Northern Midlands Council

Annual Plan
2011-2012

Cressy War Memorial Swimming Pool—Upgrade of facilities

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INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2011 to 30 June 2012, as adopted on 20 June 2011.

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

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

NORTHERN MIDLANDS BACKGROUND

The Northern Midlands Council administers an area of 5,130 square kilometres. It supports a population of approximately 12,602 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 6,811 properties with an Assessed Annual Value of $107,704,228.

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

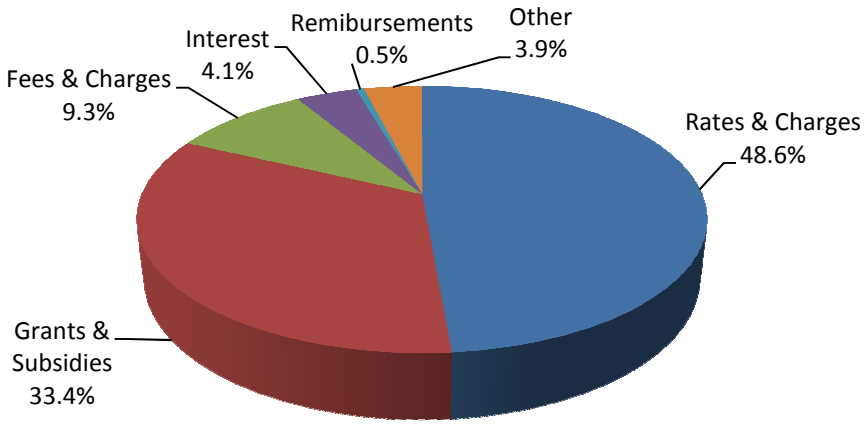
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family–owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2011/2012 of $15.3 Million (2010/2011 $15.2 million); budgeted Operating Expenditure of $14.8 million including depreciation of $4.5 million (2010/2011 $14.7 million) and a large capital works budget of $7.7 million (2010/2011 $7.1 million).

Revenue sources are depicted in the table and graph below:

Revenue	2010/2011 $	2011/2012 $	Percentage %
Rates & Charges	7,158,066	7,422,570	48.6
Grants & Subsidies	5,170,153	5,123,550	33.4
Fees & Charges	1,483,271	1,432,560	9.3
Interest	593,670	632,550	4.1
Reimbursements	90,549	82,620	0.5
Other	709,706	603,160	3.9
	15,205,415	**15,297,010**	**100.0**

Budgeted Income 2011/2012

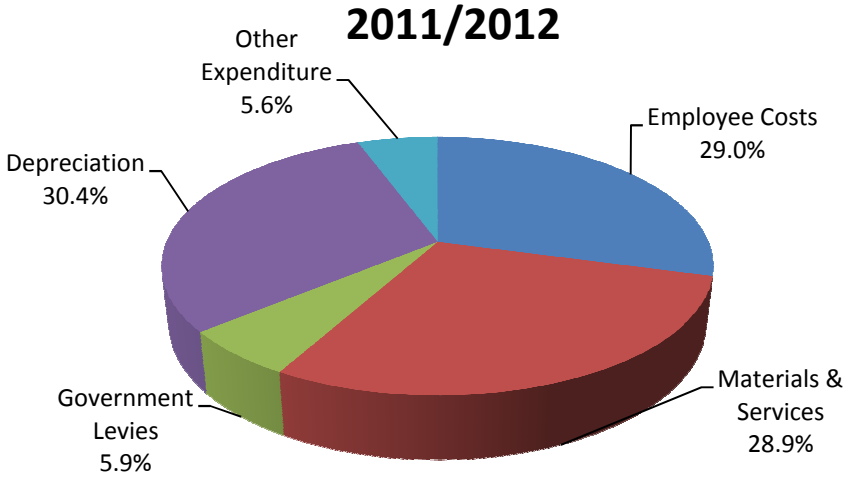


Operating Expenditure in 2011/2012 is within the following areas:

Expenditure	2010/2011 $	2011/2012 $	Percentage %
Employee Costs	4,085,685	4,309,950	29.2
Materials & Services	4,431,828	4,300,932	28.9
Government Levies	835,652	876,130	5.9
Depreciation	4,582,220	4,519,850	30.4
Other Expenditure	813,303	831,699	5.6
	14,748,688	**14,838,561**	**100.00**

Capital Expenditure represents approximately 34% of Council's total expenditure in 2011/2012, as illustrated in the following graph.

Budgeted Expenditure Breakdown 2011/2012



Council employs 72 equivalent fulltime staff (including apprentices/trainees) and has budgeted employee costs in 2011/2012 of $4.3 million compared to $4.0 million the previous year.

Wages have been increased 3.4% in accordance with the Enterprise Bargaining Agreement.

RATING POLICIES

Municipal Rating Values

- Land Value $ 1,067,856,000
- Capital Value $ 2,165,851,200
- Assessed Annual Value $ 107,704,228

Payment of Rates

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

Rates & Charges not paid before the due date will attract a daily interest charge of 0.0205% (7.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2012.

Pension Remission

Residents are entitled to remission of rates & charges up to $397 (or $270 for pensioners that are also customers of Ben Lomond Water) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

General Rate

Using a differential basis the following rates have been adopted for the 2011/2012 year:

i) 8.92 cents in the $AAV for land used for the purposes of industial purposes,
ii) 7.74 cents in the $AAV for land used for public purposes,
iii) 7.41 cents in the $AAV for land used for commercial purposes,
iv) 6.73 cents in the $AAV for land used for residential purposes,
v) 7.20 cents in the $AAV for land used for quarries and mining,
vi) 6.06 cents in the $AAV for land zoned rural used for residential,
vii) 5.72 cents in the $AAV for land zoned as of low density residential
viii) 5.96 cents in the $AAV for land used for sport and recreation,
ix) 3.64 cents in the $AAV for land used for primary production,
x) 8.92 cents in the $AAV for land not used (vacant) zoned industrial
xi) 1.52 cents in the $AAV for land not used (vacant) other than industrial and commercial vacant land,

In 2011/12 the minimum rates will increase by

- 3.18 percent to $348 for land used for residential, commercial and industrial/ quarry/mining purposes, and
- $5 to $145 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) $ 98 - 140 litre waste and 240 litre recycle MGB Service,

ii) $140 - 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 $35 per property.

Separate Rate – Longford Flood Levee

A separate rate for the purpose of funding the construction of a flood levee at Longford is levied in Area A at 0.91 cents in the $AAV and in Area B at 0.127 cents in the $AAV.

RATE LEVEL

Council considered at length models for the introduction of differential rating for the first time in 2007/2008 to smooth/minimize shifts of the rate burden as a result of last revaluation. As a result, Council adopted a fully differential rating option to raise the same general rate revenue in each land use category as under the previous revaluation. In 2008/2009 the system was refined by moving vacant industrial land to an industrial vacant land category. In 2009/2010 the Council considered the introduction of a further land use category for Residential properties located in a Rural planning zone. The decision was to make the Rural Residential rate 90 percent of the Residential rate, increase the Low Density Residential rate by 2.5% above the index for other property classes and smooth the remaining shortfall of revenue over all classes.
During 2010/2011 & 2011/2012 small adjustments have been made to move land use category rate levels closer to the residential rate level.

In order to meet increased wages growth, maintain service levels, and retain a robust capital works program, the general rate revenue will be increased by 3.18 percent in 2011/2012 raising a total rate of $6,371,000 during the year. The total General Rate revenue raised for 2011/2012 will include $99,000 attributable to Development within the last 12 months and $196,000 for the annual cost and service level adjustment.

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

Land Use	AAV $	Rate Revenue $	% above/below Residential
Commercial	5,579,812	421,148	10%
Industrial	5,87,672	515,575	33%
Rural	42,132,694	1,713,510	-46%
Low Density Residential	5,128,711	332,113	-15%
Public Purpose	4,966,105	389,229	15%
Quarry	238,832	18,359	7%
Residential	33,921,718	2,515,389	0%
Rural Residential	5,127,931	347,505	-10%
Sport	476,810	29,772	-12%
Vacant	1,581,584	88,404	-78%
		6,371,003	

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

Despite additional responsibilities placed on Council by the Local Government Act and the Council playing a more active role in Economic Development and other 'social' issues, the General Rate has increased less than the total national inflation rate over the last 18 year period.

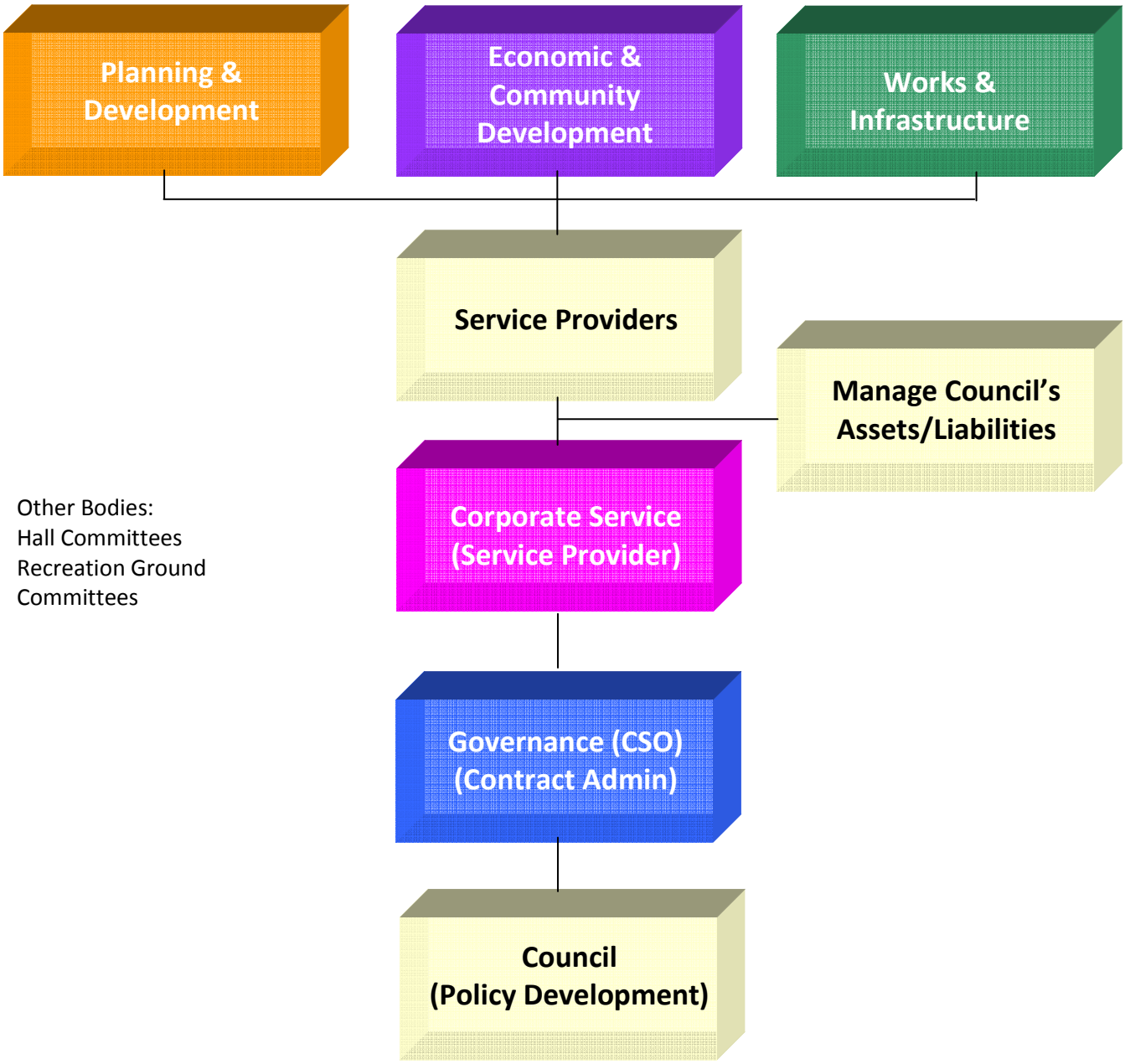
COUNCIL'S STRATEGIC PLAN

Council embarked on reviewing its strategic plan and planning scheme in the 2007/08 financial year and the outcome of this consultation with the community has seen the creation of a new Strategic Plan 2007/2017. This document will have a major bearing on the priorities and programs that Council undertakes into the future.

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

NORTHERN MIDLANDS COUNCIL'S STRUCTURE

Council Structure



Other Bodies:
Hall Committees
Recreation Ground Committees

Definitions

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

PART 1 : GOVERNANCE

CORE FUNCTION:

1.1 Governance

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.1 GOVERNANCE	
♦ *Meet the needs and aspirations of our communities to the limit of our ability and resources* ♦ *Pursue on-going development of policies and programs directed at improving performance in strategic direction, leadership, engagement, efficiency, viability and sustainability*	♦ *Annual review of Strategic Plan* ♦ *Policies, programs and decisions always serve to advance the goals and approach of the Strategic Plan* ♦ *Accessible, open and transparent information and decision-making processes*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Pay Councillor Allowances and expenses	30-Jun-12	$170,700	Corp
Attend Councillor Training/ Conferences/Seminars	30-Jun-12	$13,620	Gov
Maintain General Manager's Electoral Roll and the State Electoral Roll (no planned election)	30-Jun-12	$36,160	Corp
Annual review of Strategic and Annual Plans	30-Jun-12	Staff	Gov
Review and update Council By-Laws	Ongoing	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of items considered by Council	463	338	345	348	369
Attendance of Council Members at Council Meetings	96%	96%	93%	97%	92%

PART 1 : GOVERNANCE

CORE FUNCTION:

1.2 Human Resources Management

DESCRIPTION OF SERVICES PROVIDED:

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

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

An Enterprise Bargaining Agreement was adopted for the period July 2010 to June 2013 to ensure continual improvement in the working conditions for all staff through professional development opportunities as well as being valued members of a strong overall team.

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
HR Officer	Staff	0.33
Council Officers – acting as Union Representatives	ASU	1

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.2 HUMAN RESOURCES	
♦ *Effective and dynamic organisation for the benefit of the community and all employees* ♦ *Recognised as an employer of choice* ♦ *Continue to develop the high standard and skills of our workforce in service delivery* ♦ *Be a responsible and supportive employer that provides an environment that is safe and free from harassment and discrimination* ♦ *Continue to develop HR management practices which enable* • *reduction of risk* • *adoption of change* • *greater efficiency and productivity*	♦ *A trained, informed, flexible and motivated workforce with a high customer service work ethic.* ♦ *Greater efficiency & productivity*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Special Projects and staff support	30-Jun-12	$10,320	Gov
General Manager's expenditure for staff	30-Jun-12	$8,250	Gov
Implement a Continuous Improvement Program	30-Jun-12	$8,250	Gov
Create pride and achievement and recognise contributions by Councillors and employees – issue 10, 20 and 30 year service certificates	Ongoing	Staff	Gov
Participate in "Work Experience" programs with local schools and TAFE	Ongoing	Staff	Gov/Corp
Contribute to Staff uniforms for all staff members	30-Jun-12	$11,500	Corp
Subscribe to a independent counselling service for staff to access	30-Jun-12	$1,000	Gov
Review and issue an annual Training Plan	30-Jun-12	Staff	Gov
Review of Performance Appraisal System for all employees	30-Jun-12	Staff	Gov
Update Employee Handbook	Ongoing	Staff	Gov
Review and develop HR policies	Ongoing	Staff	Gov
Undertake an annual staff survey	30-Jun-12	Staff	Gov
Contribute to an annual Human Resources Plan	30-Jun-12	Staff	Gov
Update supervisors recruitment and induction process	30-Mar-12	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
KPI Report Statistics					
Average cost per employee(s)	$ 58,938	$ 63,390	$ 65,253	$ 60,885	Not Available
Average cost of training per employee	$ 1,103	$ 2,031	$ 1,056	$ 990	
No. of employees per 1,000 population	6.0	5.9	6.0	5.5	
Staff turnover rate	14.0%	10.8%	19.2%	6.3%	
Average annual sick leave per employee (days)	4.7	8.7	6.4	4.8	
Lost time due to injury (days)	2.0	5.4	1.5	0.3	285
Number of workers compensation claims	9	6	7	6	6

PART 1 : GOVERNANCE

CORE FUNCTION:

1.3 Community Dialogue

DESCRIPTION OF SERVICES PROVIDED:

Council in conjunction with community consultation and participation prepared a Strategic Plan for the period 2007/2017.

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

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

Council encourages and supports active local committees.

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

Council provides articles of community interest to the Examiner newspaper supplement "Around the Region – Northern Midlands" newspaper and Heart FM radio station.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer *(included in Governance 1.1)*	Staff	

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.3 COMMUNITY DIALOGUE	
♦ *Regular, accessible, and consistent communication between council and our communities on issues of direct interest to them* ♦ *Strive to advance Council's guiding principle of "Encouragement of community confidence through communication, consultation and participation" with more equitable, transparent, accessible and consistent governance by genuine engagement with the community.*	♦ *Community satisfaction with level of information, reporting and consultation*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-12	$29,710	Gov/Corp
Publish monthly news articles	30-Jun-12	$22,490	Gov/E&CD

PART 1 : GOVERNANCE

CORE FUNCTION:

1.4 Community Agenda

DESCRIPTION OF SERVICES PROVIDED:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Admin Officer *(included in Governance 1.1)*	Staff	

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.4 COMMUNITY AGENDAS	
♦ *Improve council awareness and response to the needs and aspirations of individual communities in Northern Midlands*	♦ *Prioritise Community agendas reflected in adopted Strategic Plan and scheme review* ♦ *Forums sustain dialogue with each community, regular/relevant information shared, each 'agenda' updated annually*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide secretarial support to Local District Committees	30-Jun-12	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of Local District Committees	4	4	5	5	7

PART 1 : GOVERNANCE

CORE FUNCTION:

1.5 Risk Management

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Risk Officer	Staff	0.33

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Establish risk management training/ education program for all staff, Councillors and Advisory/ District Committees	30-Jun-12	Staff	Gov
Complete the requirements of the CMP Audit	30-Jun-12	Staff	Gov
Integrate the CMP audit requirements with the day to day operations	30-Jun-12	Staff	Gov
Develop a Risk Management Database, encompassing a complete risk register for Council	30-Jun-12	Staff	Gov

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
CMP Audit Result	84%	90%	91%	n/a *no audit in 2009/2010*	93%

PART 1 : GOVERNANCE

CORE FUNCTION:

1.6 Regional / State Relations

DESCRIPTION OF SERVICES PROVIDED:

Council supports the need for coherent regional leadership, planning and economic policy frameworks to promote the regional potential.
It is an active member of the Local Government Association of Tasmania and Northern Tasmania Development.
Council investigates options for private and public resource sharing prior to implementing new programs. Resource Sharing is pursued with other Councils where appropriate.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
General Manager *(included in Governance 1.1)*	Staff	

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Active membership of LGAT	30-Jun-12	$35,520	Gov
Active member of Northern Tasmania Development	30-Jun-12	$36,954	Gov
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-12	Staff	Gov
Participate in the State Government regional planning initiative project	30-Jun-12	Staff	Gov/P&D
Lobby State Government to upgrade the Evandale/ Illawarra Roads	30-Jun-12	Staff	Gov
Participate in Second Partnership Agreement with State Government	30-Jun-12	Staff	Gov
Promote roll out of broadband/ optic fibre network	30-Jun-12	Staff	Gov
Lobby state govt to have the Perth Bypass proposal placed on future works agenda	30-Jun-12	Staff	Gov

PART 1 : GOVERNANCE

CORE FUNCTION:

1.7 Emergency Management

DESCRIPTION OF SERVICES PROVIDED:

Council has continued involvement in emergency management planning.

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

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
SES Unit	Volunteers	12
Unit Manager *(included in Governance 1.1)*	Staff	

STRATEGIC PLAN 2007-2017:

Goals	Targets
5.6 EMERGENCY MANAGEMENT	
♦ *Plan for major emergency events and developing precautionary strategies* ♦ *Endeavour to protect the community and the environment from foreseeable risks*	♦ *Council possesses a functional emergency management plan, tested and reviewed on a regular basis* ♦ *Effects of a disaster or catastrophic event on Northern Midlands communities are minimised*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide annual allocation to SES Service – Campbell Town	31-Jul-11	$4,130	Corp/W&I
Ensure training of staff for Emergency Management Plan	30-Jun-12	Staff	Gov
Review of NMC Emergency Management Plan	30-Jun-12	Staff	Gov/W&I
Issue fire abatement notices as necessary	Ongoing	Staff	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Callout hours to attend emergency scenes	52 hrs	130 hrs	245 hrs	195 hrs	223 hrs
Number of fire hazard abatement notices issued	46	27	56	34	45
Number of fire abatement notices complied with	100%	100%	98%	80%	89%
Average cost per accident attendance					
Response time with regard to attending and dealing with emergency situations					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.1 Financial Management

DESCRIPTION OF SERVICES PROVIDED:

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

Tasmanian Audit Office will undertake the Financial Audit services for Council from 1 July 2010.

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

The revaluation of the municipal area was undertaken during 2006/07 by the LG Valuation Services and the values were effective from 1 July 2007. Biannual valuation adjustment factors are effective from 1 July 2009 and 1 July 2011.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	1.0 EFT
Administration Officers	Staff	6.54 EFT
Tasmanian Audit Office	Auditors - External	

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.8 FINANCIAL MANAGEMENT	
♦ *Provide practical, viable, sustainable financial management policies and procedures* ♦ *Develop, implement and review Asset Management plans for all asset classes to meet desired levels of service and financial sustainability constraints*	♦ *Community satisfaction with level of information, reporting and* ♦ *Development/review of financial plans and policies* ♦ *Improved budget achievement* ♦ *Improved return on investments* ♦ *High level of external funding* ♦ *Unqualified audit report* ♦ *Increase in rating compared to Local Government price index* ♦ *Appropriate level of outstanding debt* ♦ *Improved level of depreciation funding*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Financial Audit	30-Jun-12	$20,290	Gov/Corp
Prepare 2010/2011 Annual Report	30-Sep-11	Staff	Corp
Prepare 2011/2012 Budget	30-Jun-12	Staff	Corp
Issue Rates by end July 2011	31-Jul-11	Staff	Corp
Monitor management of investments	Ongoing	Staff	Corp

Target, Action or Project	Completion Date	Resources	Responsible Department
Review methods of issue and collection of rates	Ongoing	Staff	Corp
Update 10 year forward financial forcast	30-Jun-12	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-12	$320,840	Corp
Collect State Fire Levy	30-Jun-12	$373,230	Corp
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-12	$116,290	Corp
Administer community donation policy	30-Jun-12	$29,710	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-12	$6,000	Corp
Issue Land Information Certificates	30-Jun-12	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Outstanding Rates at year end	2.0%	3.1%	3.1%	4.02%	3.44%
Sources of Revenue					Not Available
♦ Rates	48.9%	51.9%	43.7%	44.9%	
♦ Grants	31.3%	32.8%	44.4%	37.0%	
♦ User Charges	18.7%	18.3%	15.0%	10.0%	
Revenue per capita					
♦ Total Revenue	1,132	1,227	1,568	1,181	
♦ Total Rates	554	636	685	525	
♦ General Rate	379	440	472	458	
Completion of planned projects					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.2 Customer Service

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.9 CUSTOMER SERVICE	
♦ *Meet customer service expectations* ♦ *Maintain and enhance efficiencies in order to provide quality customer service*	♦ *Positive customer experience/ feedback* ♦ *Higher average monthly visits on Council website*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review reports to measure Customer Request performance	30-Jun-12	Staff	Corp
Review web site, and other media outlets for effective communication	30-Jun-12	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of requests	304	493	596	323	193
Completion of planned projects					
Feedback and positive involvement					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.3 Information Technology

DESCRIPTION OF SERVICES PROVIDED:

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

Council utilises the Aussoft Community 2009 Local Government suite of programs for financial and mapping applications, and the Dataworks information management system.

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Administration Officers	Staff	1 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
1.10 INFORMATION MANAGEMENT	
♦ *Deliver information management services to meet organization, statutory and community needs* ♦ *Minimise manual processes and procedures by converting to electronic systems*	♦ *Disaster Recovery Plans* ♦ *Information Policies compliance* ♦ *Improved computer system downtime* ♦ *Improved IT cost per terminal* ♦ *High level of electronic transactions*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contract software houses to maintain software	30-Jun-12	$62,150	Corp
Upgrade Dataworks/Community software packages, & provide staff training update	30-Jun-12	$30,000	Corp
Upgrade PC's & laptops and sundry computer equipment	30-Jun-12	$20,000	Corp
Software licences	30-Jun-12	$20,000	Corp
Upgrades to servers	30-Jun-12	$10,000	Corp
Aerial Photography	30-Jun-12	$10,000	Corp/W&I
Engage Computer Consultancy Services	30-Jun-12	$10,000	Corp
Purchase new photocopiers/printers	30-Jun-12	$5,000	Corp/W&I
Purchase Sundry Hardware & Software	30-Jun-12	$5,000	Corp
Upgrade office furniture and office equipment	30-Jun-12	$10,000	Gov/Corp/
Review & document IT disaster recovery plan	30-Jun-12	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
IT expenses % of total operating expenses	1.5%	1.5%	1.2%	2.0%	Not Available
IT expenses per terminal	$ 4,221	$ 4,381	$ 4,469	$ 5,719	
IT Downtime					
Completion of planned projects					
Feedback and positive involvement					

PART 2 : CORPORATE SERVICES

CORE FUNCTION:

2.4 Insurance/Risk Management

DESCRIPTION OF SERVICES PROVIDED:

Council identifies potential significant risks and obtains insurance cover accordingly.

HUMAN RESOURCES:

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

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-12	$12,010	Corp
Review and process all claims	30-Jun-12	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of insurance claims	18	27	12	24	19
Completion of planned projects					
Feedback and positive involvement					

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.1 The Local Economy

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Northern Midlands Business Association	External	
Heritage Highway Tourism Region Association Inc	External	
Unit Manager	Staff	0.9 EFT
Officers	Staff	0.68 EFT

3.1.1 Long Term Economic Development

STRATEGIC PLAN 2007-2017:

Goals	Targets
2.1 LONG TERM ECONOMIC DEVELOPMENT	
♦ *Achieve Northern Midland's full potential role in the state with a strong, diverse and expanding local economy* ♦ *Council's Economic Development Strategy targets 4 major long term projects for investigation and which encourage investment focus on our competitive advantages – transport / industry growth centre; Powranna rural processing centre; Perth sub-regional centre and Campbell Town district centre* ♦ *Reinforce Heritage Tourism, and the integrity of heritage precincts in Evandale, Perth, Longford, Campbell Town and Ross and of other significant heritage assets* ♦ *Resolve emerging problems in towns with local commercial land supply needs*	♦ *Economic and infrastructure strategies prepared, business support sustained* ♦ *Economic and infrastructure strategies implemented, heritage precincts and assets enhanced*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contract Executive Officer to NMBA for 7.5 hours per week, Council/NMBA collaborate to:			
♦ Identify economic development opportunities	30-Jun-12	Staff	E&CD
♦ Promote and market economic development	30-Jun-12	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
♦ Establish a Northern Midlands fresh produce outlet in Longford	30-Jun12	Staff	E&CD
♦ Implement the TRANSlink Marketing Strategy	30-Jun-12	$5,320	E&CD
♦ Campaign for the upgrade of Evandale Main Road	30-Jun-12	Staff	E&CD
♦ Manage the Northern Midlands Business Promotion Centre in Longford	30-Jun-12	$4,820	E&CD
Collaborate with NTD to facilitate economic development in the Northern Midland	30-Jun-12	Staff	E&CD/ GOV
Work with the Department of Economic Development to progress business opportunities specific to the Northern Midlands	30-Jun-12	Staff	E&CD/ GOV

3.1.2 Business Support

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to NMBA to support the Association with the implementation of its 2011/2012 Business Plan	30-Jun-12	$6,330	E&CD
Work with NMBA Longford District Committee to negotiate the Central Business Longford District Association	30-Jun-12	Staff	E&CD

3.1.3 Tourism Industry Support

STRATEGIC PLAN 2007-2017:

Goals	Targets
2.3 TOURISM INDUSTRY SUPPORT	
♦ *Wide recognition of Northern Midlands as a 'must see' tourist and interstate visitor destination*	♦ *Increased tourist expenditure and numbers evidenced by the Tas Visitor Survey Data* ♦ *Increased investment and development in tourist businesses and tourism infrastructure*

Goals	Targets
2.4 HERITAGE ASSETS ENHANCEMENT	
♦ *Most effective use of Northern Midlands' heritage assets as the foundation for a vibrant tourism industry* ♦ *Tourism in Northern Midlands is attracted to our heritage assets and the ambience of our villages. Businesses relying on heritage tourism are aware of this relationship, and the importance of retaining and enhancing our heritage fabric, interpretation and setting to provide the visitor's experience.* ♦ *Support projects aimed at more coherent presentation of local history and generation of new tourism products.*	♦ *Heritage Highway interpretation and product development program implemented* ♦ *Interpretation and product outputs implemented*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the Heritage HHTRA to support the Association with the implementation of its 2011/2012 Business Plan	30-Jun-12	$15,510	E&CD
Employ a 0.6 FTE Tourism Development Officer to assist to:		$24,886	
♦ Develop new tourism products, experiences and services		$6,650	
♦ Market the Heritage Highway Tourism Region as a 'must see' destination	30-Jun-12	$10,320	E&CD
♦ Support local tourism groups in the implementation of local tourism action plans		Staff	
Participate on the NTD Tourism Reference Group	30-Jun-12	Staff	E&CD
Support the REASSIGN (Northern Tasmania Cultural Heritage Strategy) venture, including serving on the Steering Committee and securing/ managing external grants	30-Jun-12	Staff $10,000	E&CD
Assist Woolmers/Brickendon Estates with the World Heritage promotion	30-Jun-12	Staff	E&CD
Collaborate with the University of Tasmania to achieve the recognition of the 42nd parallel at Ross	30-Jun-12	Staff	E&CD
Continue to support Visitor Centres at Evandale, Campbell Town and Ross	30-Jun-12	Staff	E&CD
Project manage the Northern Midlands Historic Cemeteries Preservation Project	30-Jun-12	Staff	E&CD
Collaborate with Parks & Wildlife and other key stakeholders to support the growth & development of sustainable businesses and related activities on Ben Lomond, and to develop a marketing plan for the National Park	30-Jun-12	Staff	E&CD
Assist as required with implementation of Ben Lomond	30-Jun-12	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
National Park Tourism Feasibility Study			
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-12	Staff	E&CD
Project manage the Heritage Highway and Council interactive tourism projects	30-Jun-12	Ext Grant Staff	E&CD
Collaborate with DIER to upgrade roadside signage across the Northern Midlands	30-Jun-12	Staff	E&CD
Support the Esk Tourism Group with instigating their tourism centre proposal	30-Jun-12	Staff	E&CD/Gov
Collaborate with Woolmers Estate to bring a new major annual event to the Northern Midlands – 'The Festival of Roses' in November 2011	30-Jun-12	Ext Grant Staff	E&CD
Collaborate with About Campbell Town to organize the viewing of the Transit of Venus in June 2012	30-Jun-12	Staff	E&CD
Assist with the establishment of a Longford History & Genealogy Room	30-Jun-12	$2,000	E&CD

STATISTICAL/PERFORMANCE MEASURES:

Number of planned projects achieved
Feedback and positive involvement

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.2 The Local Community

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.1 EFT
Childcare Officers		9.72 EFT
Youth Officers		1.12 EFT

3.2.1 Equity of Access

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.1 EQUITY OF ACCESS	
♦ *Improve access to Council services specifically, and within the community generally* ♦ *Facilitate a public transport system that meets local community needs*	♦ *Improved access to public buildings and public spaces* ♦ *Increased community awareness of disability and access issues* ♦ *Increased participation in community life by people with disabilities* ♦ *Improved access and utilisation of public transport*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review, update and implement Council's Access Policy and associated Action Plan	30-Jun-12	Staff	E&CD
Facilitate improved services for people from culturally and linguistically diverse backgrounds, via support of Council's Multicultural Liaison Officer	30-Jun-12	Staff	E&CD

3.2.2 Individual & Community Safety

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.2 INDIVIDUAL & COMMUNITY SAFETY	
♦ *Facilitate high levels of community awareness with regard to personal safety and effective crime prevention*	♦ *Increased perceptions of public safety within the community* ♦ *Increased participation in community crime*

Goals	Targets
♦ *Provide safe and welcoming public spaces throughout the Northern Midlands*	*prevention initiatives* ♦ *Well designed and safe public places*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with DIER & Tas Police to improve community and road safety in the Northern Midlands	30-Jun-12	$2,000 plus external grant	E&CD
Collaborate with Tas Police and Road Safety Branch DIER, to conduct community safety and business security forums across the Northern Midlands	30-Jun-12	Staff	E&CD
Collaborate with Tas Police & Road Safety Branch DIER to develop a work schedule and transport system for the Northern Midlands road safety message board	30-Jun-12	Staff	E&CD

3.2.3 Health

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.3 HEALTH	
♦ *Advocate for affordable and locally accessible health and social services that meet community needs now and into the future*	♦ *Locally based, and ideally locally managed, h* ♦ *ealth services that meet community needs* ♦ *Improved community health and well-being* ♦ *Effective representation of the health and social service needs of the Northern Midlands community to government*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the effective operation of the Longford Health Centre	30-Jun-12	Staff	E&CD
Actively advocate for the establishment of a Primary Health Co-ordinator position based in Longford, and secondly, for a team of community health staff based at Longford	30-Jun-12	Staff	E&CD
Undertake a Northern Midalnds Community Health Needs Assessment	30-Jun-12	$8,000	E&CD
Work with Health Recruitment Plus to explore options for Council to support the Evandale Medical Practice	30-Jun-12	Staff	Gov/E&CD
Support the effective operation of the Campbell Town Health and Community Service	30-Jun-12	Staff	E&CD

3.2.4 Youth

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.4 YOUTH	
♦ *Facilitate services and activities that meet the needs and aspirations of young people in the Northern Midlands and which are developed in collaboration with other*	♦ *A range of activities available locally for Northern Midlands youth* ♦ *Community networks that assist and*

Goals	Targets
service providers, education, community and services groups, and governments ♦ *Increase levels of awareness and understanding in Northern Midlands communities of the needs and aspirations of young people*	*support young people* ♦ *High quality advocacy on behalf of young people* ♦ *Opportunities for young people to influence decision making within the community and Council*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Council's Youth Development Officer to continue with the implementation of Council's Youth Policy	30-Jun-12	$78,060	E&CD
In partnership with Tas Police, review the Northern Midland interagency support team and identify and implement strategies for improving the teams effectiveness and efficiency	30-Jun-12	Staff	E&CD
In partnership with Tasmania Police and Youth Justice, manage the Northern Midlands Police Cautionary Diversion program and Community Services Order Program	30-Jun-12	Staff	E&CD
In partnership with Tas Police and Dept of Education, review the Northern Midlands Youth At Risk Early Intervention Program and development and implement strategies for improving the program outcomes	30-Jun-12	Staff	E&CD
Support the school chaplaincy program	30-Jun-12	$2,250	E&CD

3.2.5 Older Persons

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.5 OLDER PERSONS	
♦ *Facilitate a more positive community attitude to older persons, increase the participation of older people in the community and workforce, and support and promote the maintenance of a healthy lifestyle and independence* ♦ *Facilitate affordable and accessible community and housing services to meet current and future needs*	♦ *More positive community attitudes towards older people* ♦ *Increased participation of older people in recreation, paid work and voluntary activities* ♦ *More older people maintaining a healthy lifestyle and their independence in the community* ♦ *Levels of community and housing services meet the needs of older people*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review, update and implement Council's Positive Ageing Plan	30-Jun-12	Staff	E&CD
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-12	Staff	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Aged Care Units (4) at Campbell Town					
% Rental Received while occupied	100%	100%	100%	100%	100%
Occupation during year					
♦ Campbell Town	100%	98%	98%	96%	100%
♦ Evandale	100%	100%	100%	100%	95%

3.2.6 Children's Service

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.6 CHILDREN'S SERVICE	
♦ *Facilitate care, learning and support services which benefit the child, the family and the community* ♦ *Facilitate a range of quality childcare choices to meet the changing needs of families*	♦ *A range of child care options available and meeting the needs of Northern Midlands families* ♦ *A range of high quality children's services available that meet the needs of Northern Midlands families*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Midlands Rural and Remote Child Care Service and the Perth Long Day Care Centre	30-Jun-12	Staff	E&CD
Support the Steering Committee towards the establishment of an Early Learning Centre, incorporating a long day child care service at Campbell Town	30-Jun-12	Staff	E&CD
Support the Before and After School Care Service at Perth	30-Jun-12	Staff	E&CD
Serve on the steering committee working to implement the 'Networking the Nation' project funded by Tasmanian Early Year's Foundation	30-Jun-12	Staff	E&CD

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Childcare Statistics	%	%	%	%	%
Daily utilisation rates					
♦ Avoca	49.08	87.07	72.83	77.60	
♦ Cressy	63.67	69.73	77.67	83.44	
♦ Campbell Town	78.74	104.53	128.86	110.94	
♦ Perth		81.02	80.73	79.60	

3.2.7 Education & Training

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.7 EDUCATION & TRAINING	
♦ *Play a role in ensuring improved educational and training outcomes for all ages and special needs groups in the Northern Midlands*	♦ *A range of educational and training programs available locally* ♦ *Increased usage of public facitlities*

Goals	Targets
♦ *Encourage a culture of life-long learning within Northern Midlands communities*	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Collaborate with DHHS to continue and improve the Northern Midlands Rural Health Teaching Site at Campbell Town	30-Jun-12	Staff	E&CD

3.2.8 Community Recovery

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Refine and regularly test through desktop exercises, Council's Community Recovery Plan & revise as required	30-Jun-12	Staff	E&CD/Gov
Contribute to the development of Council's Business Continuity and Pandemic Management Plan	30-Jun-12	Staff	Gov

3.2.9 Broader Community & Cultural Development

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.10 BROADER COMMUNITY & CULTURAL DEVELOPMENT	
♦ *Facilitate enhanced self-determination, community capacity and resilience* ♦ *Support local cultural activities that express community aspirations, sense of place, the history of the region, and provide opportunities for social interaction and enjoyment* ♦ *Encourage enhanced tolerance, understanding and respect within the community*	♦ *Increased community capacity for self-determined actions and outcomes* ♦ *High levels of community participation in community and cultural activities* ♦ *Increased appreciation of the history of the Northern Midlands in the community and Council*

OPERATIONS:

Action or Project	Completion Date	Resources	Responsible Department
Project manage the restoration of the Perth & Ross Cenotaph Guns	30-Jun-12	$12,000	E&CD
Support local community organisations through Council's donations and grants programs for events, Round 1 allocations as follows:	30-Jun-12	$19,350	E&CD

Action or Project	Completion Date	Resources	Responsible Department
P.E. Green Memorial Cycle Race *Contribution towards trophies*		$310	
Northern Agricultural Society Inc. *Longford Show 2011*		$1,030	
Evandale Village Fair Inc. *Penny Farthing Cycle Racing*		$1,030	
Longford Events Association Inc. *Longford Blessing of the Harvest*		$1,030	
Tasmanian Trout Expo Committee *Tasmanian Trout Expo*		$1,030	
Tasmanian Turf Club *Longford Picnic Day Races*		$1,030	
Northern Midlands Community Sports Centre *Longford Fun Run*		$520	
Northern Midlands Agricultural Society *Campbell Town Show*		$1,030	
Fusion Australia *Poatina Open Day*		$150	
Fusion Australia *Australia Day Festival*		$260	
John Glover Society *Arts Festival*		$1,030	
RSL *National Serviceman's Reunion*		$210	
Northern Midlands Council / Fusion Australia *Australia Day Celebrations*		$750	
Northern Midlands Council / RSL *Anzac Day*		$1,030	
Targa Tasmania *Targa*		$1,580	
Northern Midlands Council *Volunteer Recognition*		$1,030	
Rememberance Day		$100	
Woolmers Estate *Woolmers 150th Birthday*		$520	
Rock & Rod Fundraising *Camp Quality Fund fundraising*		$520	
Tas Mountain Cattlemens *24th Annual Get Together*		$520	
Longford Revival Festival *Flying Mile Time Trials*		$1,550	
Perth Primary School *Annual Fair*		$150	
Ten Days on the Island *Performances*		$2,600	

3.2.10 Policing

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.11 POLICING	
♦ *Adequate level and type of policing across Northern Midlands communities to ensure safety and security*	♦ *Improved incident reporting and effective response* ♦ *Long Term – Longford station relocated, Perth manned full time*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Work to improve incident reporting and police effectiveness by encouraging neighbourhood watch	30-Jun-12	Staff	Gov
Report vandalism to police	30-Jun-12	Staff	All dept's
Advocate for the relocation of the Longford Police Station to the main street, and obtain a full time presence at the Perth Police Station	30-Jun-12	Staff	Gov

3.2.11 Community Transport

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.12 COMMUNITY TRANSPORT	
♦ *Improved public transport*	♦ *Improved access and utilisation of public transport*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Advocate for improved access and utilisation of public transport	30-Jun-12	Staff	E&CD

3.2.12 Volunteer Support

STRATEGIC PLAN 2007-2017:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide appropriate training and support to volunteers of Council	30-Jun-12	Staff	Gov/E&CD

PART 3 : ECONOMIC & COMMUNITY DEVELOPMENT

CORE FUNCTION:

3.3 Recreation

DESCRIPTION OF SERVICES PROVIDED:

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Caravan Park Caretakers	External	
Management Committees	Committee	16.0
Recreation Officers		0.94 EFT
Pool Attendants	Staff	0.8 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.9 RECREATION & LEISURE	
♦ *Facilitate increased participation in physical activity by Northern Midlands residents in accordance with the Tasmanian Physical Activity Plan by providing opportunities for participation in quality sport and recreation activities for people of all ages and cultural backgrounds including people who are disadvantaged or special needs groups*	♦ *A diverse range of quality recreational and leisure opportunities for all ages and special needs groups in the Northern Midlands community*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Northern Midlands Community Sports Centre and work to expand the customer and services' base	30-Jun-12	Staff	E&CD
Manage the Council's swimming pools in collaboration with local swimming pool committees	30-Jun-12	$72,280	Gov
Contribute to the preparation and implementation of the Longford Street, Tree and Stokes Park Landscape Strategy	30-Jun-12	Staff	Works
Manage the Northern Midlands Trails & Bikeways Strategy project	30-Jun-12	Staff	E&CD

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-12	Staff	Gov
Investigate the transfer of Crown land controlled, occupies and maintained by Council	30-Jun-12	Staff	Gov
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-12	$51,035	Corp
Review management agreements for Special Committees of Council	30-Jun-12	Staff	Gov
Manage the community and sporting organisations grants assistance program, as follows:	30-Jun-12	$61,000	Corp/Gov
Campbell Town Football Club *Dressing room floors refinishing*		$5,000	
Avoca Community Centre & Hall Committee *Upgrade of facilities*		$5,000	
Evandale Community Centre & Tourist Information & Memorial Hall Committee *Refurbishment of outdated toilet facilities at hall*		$5,000	
Perth Community Centre Management Committee *Hall improvements including painting*		$5,000	
Longford Football Club *Contribution towards fitout of extension*		$5,000	
Morven Park Management Committee *Ground improvements*		$5,000	
Perth Football Club *Clubroom floor repairs*		$5,000	
Cressy Hall Committee *Meeting room upgrade*		$5,000	
Evandale Tennis Club *Resurfacing Tennis Courts*		$5,000	
Evandale Community Centre & Tourist Information & Memorial Hall Committee *Extend security system*		$2,500	
Perth Ocean Guides *Improvements to guide hall facilities*		$1,675	
Campbell Town Swimming Pool Committee *Purchase of one lawn mower*		$529	
Longford First Response Group *Purchase 3 pagers*		$800	
Mill Dam Action Group *Restoration of reserve*		$4,665	
Lions Club of Perth Tasmania Inc *Elizabeth Street cemetery maintenance*		$1,000	
Cressy Scout Group *Equipment Shed*		$1,000	
Longford Mens Shed & Associates *Dust extraction unit*		$729	

Target, Action or Project	Completion Date	Resources	Responsible Department
Campbell Town Golf Club *Creation of new tee-beds*		$1,000	
Longford Bowls Club Inc *Barrier gutter protection and roller door kitchen servery*		$1,000	
Longford Show Society *Arena upgrade*		$1,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of facilities managed by Local Committees					
♦ Halls	9	9	8	8	8
♦ Recreation Grounds	5	5	5	6	6
♦ Pools	2	3	3	3	3
Usage of Northern Midlands Council Sports Centre ♦ Gym membership fees	$16,010	$19,832	$21,158	$26,325	$18,1838
Ensuring lessee adheres to contract					
Shack site rental received					

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.1 Structure Planning & Sustainability

DESCRIPTION OF SERVICES PROVIDED:

Council

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.7 EFT
Planning Officers	Staff	2.7 EFT
Administration Officer	Staff	0.85 EFT
Compliance Officer	Staff	0.25 EFT
Cadet Planner	Staff	1.0 EFT
Planning Consultant	External	
Heritage Consultant	External	
Landscape Consultant	External	

STRATEGIC PLAN 2007-2017:

Goals	Targets
4.1 DEVELOPMENT CONTROL	
♦ *Administrative compliance with legislation* ♦ *Practice and advice consistent with State Policies and the planning scheme*	♦ *Reduced processing times* ♦ *Consistent and timely assessment* ♦ *Produce additional guidelines to resolve areas of confusion on conflict* ♦ *Undertake regular compliance audits*
4.2 PLANNING PRACTICE	
♦ *Reinforce community confidence in the planning process* ♦ *Demonstrate the integrity of Council as the Planning Authority*	♦ *Improved community confidence through increased understanding of planning principles and issues* ♦ *Draft of revised planning scheme available in the short term*
4.5 URBAN DESIGN	
♦ *Preservation and heritage buildings* ♦ *Retain and enhance the character of heritage precincts*	♦ *Adoption of revised heritage precincts* ♦ *Incorporate revised heritage list into planning scheme* ♦ *Revised planning controls – particularly for minor development*
4.6 STRATEGIC PLANNING	
♦ *Community and Council agree on preferred future for Northern Midlands* ♦ *Agreed vision to guide planning scheme*	♦ *Strategic plan of Council to promote the realistic desires of the community* ♦ *Planning Scheme to transparently implement and promote*

Goals	Targets
provisions ♦ *Planning decisions to attract investment into Northern Midlands*	*the strategic plan outcomes* ♦ *Identified land and services suitable to attract commercial, industrial and residential investment*
4.7 LAND USE PLANNING	
♦ *Planning, staged and orderly development consistent with strategic outcomes* ♦ *Attract and capture economic development opportunities for the Northern Midlands area*	♦ *Relevant land use strategies* ♦ *Structure plans to support planning scheme* ♦ *New planning scheme to implement revised strategies and structure plans*
4.8 GROWTH CENTRE – TRANSPORT & INDUSTRY	
♦ *Reinforce Northern Midlands as the major transport logistics and industry growth centre in the north*	♦ *Northern Midlands consolidated as an established transport hub* ♦ *Acceptance and development of additional facility to compliment TRANSlink precinct* ♦ *Established industrial estate*
4.9 RURAL PROCESSING CENTRE	
♦ *Expand Northern Midlands value-adding industrial base* ♦ *Develop a centralised statewide storage and processing complex for agricultural and other bulk products*	♦ *Identification of appropriate site through amendment to planning scheme* ♦ *Acceptance and take up by agricultural industry*
4.10 SUB REGIONAL CENTRE	
♦ *Establishment of the Perth/ Western Junction area as a sub-regional centre consistent with broader regional hierarchies*	♦ *Expanded retail business and community services* ♦ *Expanded employment and investment opportunities*
4.11 DISTRICT CENTRE	
♦ *Development of Campbell Town to fulfill its role as the recognised district service centre of the Northern Midlands*	♦ *Stable increase in Campbell Town population base* ♦ *Improved public transport service for and from the district* ♦ *Infrastructure standards and capacity to meet the needs of a growing Campbell Town* ♦ *Structure plan reflected in scheme provisions*
4.12 LOCAL COMMERCE	
♦ *Make provision for the commercial and service needs of each community*	♦ *Structure plans and scheme provisions to address the identified needs of the communities for further local business and commercial expansion* ♦ *Community support for planned growth areas*
4.14 REGIONAL PLANNING	
♦ *Pursue a coherent land use, development and infrastructure framework to guide planning decisions in the region* ♦ *Pursue Northern Midlands' development potential and full economic role in the region*	♦ *Council has defined clear regional planning agenda, issues and priorities* ♦ *Progress achieved against the agenda* ♦ *Successful representation of Northern Midlands needs and interests to other agencies* ♦ *Effective cooperation with and mutual support from other councils in the region*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Participate in the regional planning scheme project	30-Jun-12	Staff	P&D
Hold a planning practice seminar for Council and interested public	30-Jun-12	Staff	P&D
Meet with Tasmanian Planning Commission to assist awarenes of policy, purpose and objectives of planning scheme	30-Jun-12	Staff	P&D
Develop planning guidelines to assist the community in the preparation of applications	30-Jun-12	Staff	P&D
Undertake compliance audits	Ongoing	Staff	P&D
Prepare infrastructure planning reports	30-Jun-12	Staff	P&D
Review heritage incentive policy	30-Jun-12	Staff	P&D
Prepare and implement a land use strategy to protect the availability of key areas	30-Jun-12	Staff	P&D
Identify and plan to meet the needs and potential of the transport industry	30-Jun-12	Staff	P&D
Identify a second major industrial estate	30-Jun-12	Staff	P&D
Prepare a land use structure plan for towns to guide future development	30-Jun-12	$15,000	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Days to obtain Approvals					
♦ Permitted use planning	11	10	12	20	16
♦ Discretionary planning	36	35	34	39	38
Number of planning applications lodged	341	384	356	368	366
Number of permits refused	6	4	3	9	10
Number of appeals	3	11	11	12	9
Number of matters under s64 LUPAA			4	4	1

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.2 Building Services

DESCRIPTION OF SERVICES PROVIDED:

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

Issue building permits and inspect construction works.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.13 EFT
Building Permit Authority	Staff	0.60 EFT
Building Assessment	Staff	1.85 EFT
Plumbing Assessment	Staff	0.85 EFT
Trainee provided by external labour hire company	Staff	0.70 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
4.3 BUILDING SERVICES	
♦ *Continued compliance with the Building Code of Australia* ♦ *Provision of advice and assessment consistent with best practice*	♦ *Reduced average processing times* ♦ *Consistent and rapid assessment* ♦ *Provide additional guidelines to resolve areas of confusion or conflict* ♦ *Undertake regular compliance audits*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Prepare standard procedures for essential service inspection of public buildings	31-Dec-11	Staff	P&D
Advise the community of changes to building legislation and standards	On-going	Staff	P&D
Streamline application lodgement and assessment process	30-Jun-12	Staff	P&D
Undertake compliance audits	30-Jun-12	Staff	P&D
Manage public buildings and monuments	30-Jun-12	Staff	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of building applications lodged	308	341	317	288	284
Days to obtain Approvals					
♦ Certificate likely compliance				10	5
♦ Building permit				4	3
♦ Plumbing permit				11	14
Value of building approvals	$29.51m	$32.91m	$44.87m	$41.7m	$83.1m
Property Certificates (Sec 132 & 337)	1,147	1,275	1,140	1,092	1,050

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.3 Public & Environmental Health

DESCRIPTION OF SERVICES PROVIDED:

To research and resolve environmental nuisances.

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

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.1 EFT
Administration Officer	Staff	0.3 EFT
Environmental Health Officer	Staff	0.5 EFT
Environmental Health Officer	External contractor	0.6 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
4.4 PUBLIC HEALTH	
♦ *Protect the community from communicable diseases* ♦ *Consistent quality of potable water supply* ♦ *High standard of food hygiene practices at all food premises*	♦ *Food premises comply with standards for the sale and manufacture of food* ♦ *Electronic database of vaccinations administered* ♦ *Drinking water meets appropriate standards* ♦ *Reduced incidence of nuisance issues through increased public awareness*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-12	Staff	P&D
Administer the electronic database of vaccinations	30-Jun-12	Staff	P&D
Inspect licence food premises	31-Aug-11	Staff	P&D
Monitor potable water supplies	Ongoing	Staff	P&D
Participate in the Pandemic Prepardness program	30-Jun-12	Staff	P&D
Investigate incidents of notifiable diseases	30-Jun-12	Staff	P&D
Promote disease prevention awareness programs in schools	30-Jun-12	Staff	P&D
Investigate complaints of a public health or environmental nature	30-Jun-12	Staff	P&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Total Number of Persons Immunised	385	286	315	273	250
Total Number of Immunisations					
♦ Hep.B, ADT, Meningococcal C (varicella)	580	360	385	356	343
♦ Number of Notifiable Diseases	5	3	2	2	5
♦ No. of Food Premises inspected	57	51	111	116	124
Investigate all notifiable diseases and complaints of a public health or environmental nature.					

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.4 Environment & Natural Resources

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	0.6 EFT
Special Committee		

STRATEGIC PLAN 2007-2017:

Goals	Targets
4.13 NATURAL RESOURCE MANAGEMENT	
♦ *The protection and enhancement of the natural resources of the Northern Midlands* ♦ *Sustainable use and management of natural resources of the Northern Midlands environment*	♦ *Wide awareness State of the Environment Report findings* ♦ *Implementation the Environmental Management Plan findings* ♦ *Planning Scheme provisions assist implementation of the Environmental Management Plan*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support Northern Midlands NRM committee	30-Jun-12	$1,030	P&D
Contribute to the development of the NRM Strategy providing in-kind support for the Local NRM Facilitator position	30-Jun-12	$50,732	P&D
Oversee the implementation of NRM priority projects funded through NRM North	30-Jun-12	Staff	P&D
Administer envirofund grants for local non-incorporated land care groups	30-Jun-12	Staff	P&D
Willow removal William Street reserve, Perth	30-Jun-12	$20,000	P&D
Mill Dam improvements	30-Jun-12	$10,000	P&D

STATISTICAL/PERFORMANCE MEASURES:

Completion of projects

PART 4 : PLANNING & DEVELOPMENT

CORE FUNCTION:

4.5 Animal Control

DESCRIPTION OF SERVICES PROVIDED:

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

Roles and responsibilities include:

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	0.05
Dog Control Officer	Staff	0.95 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
3.14 ANIMAL CONTROL	
♦ *Operate animal management services in accordance with an animal management strategy*	♦ *Reduced dog infringement fines issued* ♦ *Reduced number of impounded animals* ♦ *Safe, efficient and humane animal management*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-12	Staff	EC&D
Promote responsible dog and cat ownership through the implementation of Council's Dog Management and Responsible Cat Ownership policies	30-Jun-12	Staff	W&I/EC&D

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of impounded animals p.a.	106	109	78	84	96
Number of kennel licences issued p.a.	57	63	59	53	63
Number of dog registrations	3,210	3,082	3,081	3,103	3,180

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.1 Physical Asset Operations - Supervision & Indirect Overheads

DESCRIPTION OF SERVICES PROVIDED:

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

Former depot at Ross is no longer actively used.

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

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

Actively seek sources of funding for high priority infrastructure projects.

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Unit Manager	Staff	1.0 EFT
Regional Supervisors	Staff	1.0 EFT
Engineer	Staff	0.2 EFT
Engineer/Supervisor Assistant	Staff	1.0 EFT
Administration Officers	Staff	0.1 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
5.1 TRANSPORT INFRASTRUCTURE OPERATIONS	
♦ *Ensure that council's roads, bridges, footpaths and related assets are planned, designed, developed, constructed and maintained to meet service, safety, and efficiency standards acceptable to the community* ♦ *Monitor road and transport infrastructure and regularly review the Road Asset Management Plan (including the Footpath Improvement Program) and Five Year Capital Works Program to meet current and forecast transport system needs* ♦ *Minimise heavy vehicle through-traffic from all town centres in Northern Midlands*	♦ *The extended life of infrastructure assets* ♦ *Improved community perceptions with regard to safety, amenity and traffic flow* ♦ *Implement the Five Year Capital Works Programs* ♦ *Implement the Road Asset Management Plan* ♦ *Interim heavy vehicle reduction measures implemented* ♦ *Long term improvement measures identified and implemented* ♦ *Increased state and commonwealth funding allocations for transport infrastructure* ♦ *Upgrade to Evandale and Illawarra Roads* ♦ *Perth Bypass proposal placed on future works agendas*

Goals	Targets
5.4 INFRASTRUCTURE SYSTEMS GROWTH MANAGEMENT	
♦ *Provide infrastructure (roads, water, sewerage, drainage, solid waste) capacity in a timely fashion to meet the needs of industry, commerce and domestic demand in the growth centres of Northern Midlands* ♦ *Promote detailed information on the current status of service capacities, and assure spare capacity is brought on line in good time to ensure economic readiness for planned growth*	♦ *Plan for and maintain an infrastructure that can be managed finacially and physically into the future* ♦ *Spare capacity database and cost neutral headworks funding system devised* ♦ *Implement a revenue cost neutral headworks charging system for industrial infrastructure*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Construct fence and bunded area at Longford Depot	30-Jun-12	$35,000	W&I
Improvements Council Offices at Longford	30-Jun-12	$45,000	W&I
Purchase small plant and radios	31-Mar-12	$30,000	W&I
ROADS & BRIDGES:			
Provide contract management services	Ongoing	Staff	W&I
Refine priority road works and footpaths for long term capital works program	Ongoing	Staff	W&I
Refine asset management policies, strategies and plans	30-Jun-12	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-12	Staff	W&I/Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of traffic accidents within the municipal area which involve:					
♦ damage to property only	96	107	101	107	83
♦ injury to road users	39	52	62	53	48
♦ fatalities	5	2	2	4	2
Total Crashes		166	165	164	133
Compliance with Budget projections					

5.1.1 Roads

DESCRIPTION OF SERVICES PROVIDED:

Northern Midlands has a road network consisting of:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	17.5 EFT
Private Works	Staff	0.6 EFT
Contractors	External	

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road maintenance program - projects including:	30-Jun-12	$2,084,300	W&I
Undertake resheeting of gravel roads	30-Jun-12	$380,000	W&I
Undertake resealing program	30-Jun-12	$620,000	W&I
Maintain safe and adequate street lighting in urban areas	30-Jun-12	$206,360	W&I
Undertake footpath reconstruction program - projects including:	30-Jun-12	$414,000	W&I
CAMPBELL TOWN			
High Street *Peddar 400 to 590*		$31,000	W&I
CRESSY			
Main Street *Chn 0 to 180*		$35,000	W&I
Main Street		$25,500	W&I
EVANDALE			
High Street *Collins 872 to 1096*		$30,000	W&I
High Street *Collins south*		$30,000	W&I
Macquarie Street *Arthur 109 to Murray 395*		$33,000	W&I
LONGFORD			
Catherine Street *Pultney 440 to Malcombe 657*		$52,000	W&I
Tannery Road *Railway to Factory entrance*		$62,000	W&I
Wellington Street *Swan Avenue to Pultney*		$3,500	W&I
Wellington Street *No 123 to 127*		$14,000	W&I
Wellington Street *No 137 to Longford Close*		$3,000	W&I
PERTH			
Drummond Street *Scone 377 to 688*		$65,000	W&I
Phillip Street *Youl Road 520 to Midlands Hwy*		$30,000	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road reconstruction program - projects including:-	30-Jun-12	$3,004,600	W&I
CAMPBELL TOWN			
Queen Street *Reconstruction Bridge to Glenelg*		$180,000	W&I
Macquarie Road *Reconstruction Chn 3.47 to 5.00*		$330,000	W&I
Macquarie Road *Reconstruction Chn 37.50 to37.66*		$65,000	W&I
CRESSY			
Saundridge Road *Reconstruct verge Main Road to Charles*		$60,000	W&I
EVANDALE			
Macquarie Street *Reconstruct verge Arthur to Rodgers Lane*		$60,000	W&I
Recreation Ground *Reconstruction Parking area*		$20,000	W&I
Nile Road *Reconstruction Chn 4.845 to 7.275*		$487,000	W&I
Nile Road *Reconstruction Chn 37.50 to 37.66*		$131,000	W&I
LONGFORD			
Burghley Street *Reconstruction Malcombe to Hobhouse*		$220,000	W&I
Hobhouse Street *Reconstruction Burghley to Herberts Road*		$90,000	W&I
Malcombe Street *Reconstruction Burghley west to No. 63*		$40,000	W&I
Union Street *Reconstruct verge Wellington Street east*		$15,000	W&I
Wellington Street *Reconstruct verge Lyttleton to Smith*		$147,000	W&I
PERTH			
Recreation Ground *Reconstruction Road way and parking area*		$80,000	W&I
Eskliegh Road *Reconstruction intersection contribution to DIER*		$40,000	W&I
Mulgrave Street *Reconstruction Chn 530 to 730 Seccombe Street North*		$65,000	W&I
Old Punt Road *Reconstruct road Midlands Hwy to William St*		$130,000	W&I
ROSS			
Main Street		$40,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
% of kilometres of sealed road resealed	4.9%				
KPI Report Measures					
Ratio of Expenditure to Depreciation	142.7%	160.3%	163.8%	136.7%	
WDV compared to Replacement Value	68.8%	68.6%	68.3%	69.7%	
Expenditure per km of sealed road	$4,531	$5,741	$6,426	$7,155	
Expenditure per km of unsealed road	$1,145	$1,573	$1,776	$2,285	
Number of street lights	1,074	1,116	1,156	1,154	
Completion of planned projects					
Compliance with Budget projections					

5.1.2 Bridges

DESCRIPTION OF SERVICES PROVIDED:

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

Type	m²	Number
Box culvert	809	40
Pipe culvert	284	13
Concrete	5,775	89
Composite	543	3
Concrete foobridge	131	2
Timber	1,199	14
Timber (with concrete abutment)	1,388	23
Total	**10,127**	**184**

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a bridge maintenance program	31-May-12	$51,650	W&I
Undertake a bridge safety fencing	31-May-12	Staff	W&I
Replace the following bridge no's.:	30-Jun-12		W&I
Bridge 3001 – Glen Esk Road, South Esk *Replace deck*		$500,000	W&I
Bridge 1776 – Royal George Road, St Pauls *Timber to Concrete*		$600,000	W&I
Bridge 2698 – Royal George Road, St Pauls *Timber to Concrete*		$60,000	W&I
Bridge 7260 – Tannery Road, South Esk *Timber to Concrete*		$100,000	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
Bridge 9430 – Tannery Road, South Esk *Timber to Concrete*		$100,000	W&I
Bridge 2452 – Lake River Road, Lake River *Timber to Concrete*		$27,000	W&I

STATISTICAL MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of bridges replaced/reconstructed	13	7	4	10	3

5.1.3 Plant

DESCRIPTION OF SERVICES PROVIDED:

Council provide fleet cars for managerial activities and community services.

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

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

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Small Plant *Replacement of small plant items*	30-Dec-11	$30,000	W&I
Plant Replacement Program *Replacement of Motor Vehicles/Plant*	30-Dec-11	$456,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Vehicles					
♦ Sold	9	8	14	12	7
♦ Purchased	9	12	13	13	7
♦ Number of Claims	6	18	8	7	9
♦ Cost of Claims	$ 11,954	$ 15,250	$ 16,016	$ 6,654	$ 4,648

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.2 Stormwater/Drainage

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	1 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
5.2 HYDRAULIC INFRASTRUCTURE	
♦ *Ensure Council's water, waste water (sewerage) and stormwater services are developed, designed and constructed, operated and maintained to be fit-for-purpose, efficient and cost-effective* ♦ *Utilise Asset Management Plans for hydraulic systems, to ensure that Council infrastructure continues to provide appropriate levels of service now and into the future at standards acceptable to the community* ♦ *Provide Safe, secure water supplies which meet National Health and Medical Research Council Guidelines to all urban centres* ♦ *Provide fully treated water to the majority of urban centres in a cost effective and efficient manner* ♦ *Where fully treated water supply is not available, provide a satisfactory untreated/ partially treated water supply in line with community expectations/ability to pay* ♦ *Ensure that existing and future water assets can be paid for without unnecessarily burdening future generations* ♦ *Provide reticulation and treatment of wastewater from urban centres in an efficient, cost effective and environmentally sustainable manner* ♦ *Dispose of treated wastewater on a "least environmental impact" basis* ♦ *Pursue wastewater reticulation and treatment solutions in key areas not currently serviced* ♦ *Provide protection of people and property from stormwater and flood where practical*	♦ *Adopt "Plan of Management" documents for all hydraulic services in urban centres* ♦ *Develop and implement Asset Management Plans for each hydraulic system, to ensure that assets continue to provide appropriate levels of service into the future* ♦ *Maintain continuous supply of potable water within water supply schemes* ♦ *Implement the -* • *Water System Asset Management Plan* • *Sewer Asset Management Plan* • *Stormwater Asset Management Plan* ♦ *Provide treated water for the regional centres of Cressy, Campbell Town and Ross* ♦ *Provide reticulated sewerage to Avoca* ♦ *Provide wastewater services to all urban centres which meet (or exceed) environmental and public health standards* ♦ *Plan and complete stormwater drainage works based on the principles of water sensitive urban design* ♦ *Have in place emergency responses for flood protection infrastructure*

Goals	Targets
♦ *Develop long term stormwater management plans for each urban centre, incorporating water sensitive urban design* ♦ *Develop solutions for areas known to experience serious effects from storm water/runoff*	
5.3 WATER RESOURCES MANAGEMENT	
♦ *Develop an integrated water resource management strategy for Northern Midlands* ♦ *Ensure the community has secure future domestic supply, and strive to ensure its industries have an assured base allocation* ♦ *Council will lead the case for sustainable management strategies for all catchments significant to the area and equitable allocation of the resource across all stakeholders*	♦ *Integrated management strategy drafted, existing water supplies to standards maintained and secured, best options for other communities identified, interim measures in place* ♦ *Have in place a Drinking Water Quality Management Plan (DWQMP) in place, based on Hazard Analysis and Critical Control Points* ♦ *Integrated management strategy implemented, best options implemented, all communities have safe and secure supplies, industry/agriculture base level identified and secured* ♦ *Achieve secure water supplies which meet National Health and Medical Research Council Guidelines to all towns*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-12	Staff	W&I
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-12	$170,000	W&I
CAMPBELL TOWN			
Montague Street	30-Jun-12	$50,000	W&I
Queen Street		$25,000	W&I
LONGFORD			
Flood Levee *Penstock Valves (secondary protection)*	30-Jun-12	$70,000	W&I
Burghley Street *Hobhouse to Malcolme*	30-Jun-12	$25,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

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

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.3 Community Amenities

STRATEGIC PLAN 2007-2017:

Goals	Targets
5.5 COMMUNITY FACILITIES	
♦ *Provide reserves, public open spaces, recreational facilities, cemeteries, public buildings and other council amenities which are designed, developed and maintained to meet the needs of the Northern Midlands community*	♦ *Provide community facilities that meet the needs of the area in line with generally accepted standards of amenity and public safety* ♦ *Environment based on good urban design that encourages longer stays* ♦ *Community participation in sporting and recreational activities* ♦ *Increased usage of public facilities*

5.3.1 Reserves & Public Open Space

DESCRIPTION OF SERVICES PROVIDED:

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

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

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Staff	5.2 EFT
Management Committees		5.0

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a Parks & Reserves maintenance program	30-Jun-12	$633,050	W&I
Install street furniture and play equipment	30-Jun-12	$45,000	W&I
Install/upgrade bus shelter/s	30-Jun-12	$30,000	W&I
Upgrade private power poles	30-Jun-12	$20,000	W&I
Undertake street tree program	30-Jun-12	$80,000	W&I (N)
Upgrade parks and reserves as follows:	30-Jun-12		W&I
CAMPBELL TOWN			
Recreation Ground *Gym Equipment*		$33,904	
Lake Leake *Septic Tank Improvements*		$10,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
EVANDALE			
Morven Park *Replace fence*		$10,000	
Morven Park *Parking Area reconstruction*		$20,000	
Falls Park *Replace hedge*		$5,000	
Rotary Park *Improvements*		$15,000	
Walkways *Bollard lighting*		$12,000	
Russell Street *Heritage lighting*		$20,000	
LONGFORD			
Public Open Space *Stokes Park Area*		$326,000	
Recreation Ground *Topdressing*		$15,000	
Little Athletics *Improvements*		$10,000	
Recreation Ground *Raw Water System*		$25,000	
PERTH			
William Street Reserve *Walkway extension*		$20,000	

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of grounds managed by Local Committees	5	5	5	5	5
Completion of planned projects					

5.3.2 Cemeteries

DESCRIPTION OF SERVICES PROVIDED:

Council own and operate:

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

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

HUMAN RESOURCES:

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

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Continue to improve electronic records of burials	30-Jun-12	Staff & Volunteers	Corp

STATISTICAL/PERFORMANCE MEASURES:

Measures		2006/07	2007/08	2008/09	2009/10	2010/11
Number of burials/placements						
1. Lawn Section	♦ Longford	14	17	22	26	26
	♦ Perth	2	1	2	5	2
2. Rose Garden	♦ Longford	4	4	12	10	7
	♦ Perth	2	1	2	5	2
3. Niche Wall	♦ Longford	0	0	0	1	0
	♦ Perth	2	1	2	5	2
Compliance with Budget projections						

5.3.3 Community Amenities

DESCRIPTION OF SERVICES PROVIDED:

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

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

Council also maintains bus shelters and other street furniture.

HUMAN RESOURCES:

Resource Title	Internal/External	Level
Officers	Internal	1.5EFT
Contractors	External – Building Maintenance	1.0EFT

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Prepare and implement cyclic maintenance programs for the Council's buildings.	30-Jun-12	Staff	W&I
Building Improvement Program *As per improvement program priority list*	30-Jun-12	$130,000	W&I
AVOCA			
Hall *Improvements*		$5,000	W&I
Old School Building *Renovations*		$10,000	W&I
CRESSY			
Hall *Improvements*		$5,000	W&I
Pool *Water pressure improvements*		$5,000	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
CAMPBELL TOWN			
Pool *Cover rollers*		$8,000	W&I
Girl Guide Hall *Upgrade*		$121,000	W&I
Recreation Ground *Improvements*		$90,000	W&I
Waste Transfer Station *Improvements*		$30,000	W&I
EVANDALE			
Hall *Floor & toilet upgrade*		$20,000	W&I
Community Centre *Floor replacement & ventilation*		$10,000	W&I
Falls Park *Toilets*		$150,000	W&I
LONGFORD			
Town Hall *Lifts*		$115,000	W&I
Town Hall *Upstairs viewing area*		$15,000	W&I
Town Hall *Wiring for generator power*		$12,500	W&I
Sports Centre *Floor & squash courts*		$15,000	W&I
Senior Citizens Hall *Replace roof*		$35,000	W&I
Dog/Stock Pound/Pet Cemetery		$70,000	W&I
PERTH			
Recreation Ground *Amenities Building*		$220,000	W&I
Entrance Sign Structure		$10,000	W&I
Main Street *Repair memorial gun*		$6,000	W&I
ROSS			
Caravan Park *Amenities Upgrade*		$25,000	W&I
Bridge Street *Repair memorial gun*		$6,000	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Number of public conveniences provided	16	16	16	16	16
Number of complaints					

PART 5 : WORKS & INFRASTRUCTURE

CORE FUNCTION:

5.4 Waste Management

DESCRIPTION OF SERVICES PROVIDED:

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

Provide waste transfer stations at Evandale, Campbell Town, Kalangadoo, Lake Leake, Royal George and Rossarden. The 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	External	Contract
Officers	Internal	3.5 EFT
Administration Officer	Internal	0.2 EFT

STRATEGIC PLAN 2007-2017:

Goals	Targets
5.7 WASTE MANAGEMENT	
♦ *Ensure effective, safe and environmentally responsible disposal of solid wastes* ♦ *Ensure high levels of community participation in recycling and reuse of waste materials*	♦ *Waste materials going into landfill are minimized and diversion/recycling is maximized* ♦ *Northern Midlands solid waste operations are integrated with the regional approach to waste management/minimization*

OPERATIONS:

Target, Action or Project	Completion Date	Resources	Responsible Department
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	W&I
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	W&I

Target, Action or Project	Completion Date	Resources	Responsible Department
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-12	$30,000	W&I
Provide an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week	01-Jan-12	$10,000	W&I
Involvement in NTD Waste Management Group	Ongoing	Staff	W&I
Replacement of mobile garbage bins and recycle bins	30-Jun-12	$25,000	W&I
Review of waste transfer station contracts	30-Jun-12	Staff	W&I

STATISTICAL/PERFORMANCE MEASURES:

Measures	2006/07	2007/08	2008/09	2009/10	2010/11
Volume of					
♦ Refuse disposed of at Waste Disposal sites tonnes	1,953	1,989	1,206	1,715	
♦ Refuse collected - number of households bi-weekly door-to-door service	4,475	4,579	4,861	5,015	4,736
♦ Recycling collected - number of households bi-weekly door-to-door service	-	-	-	-	4,911
♦ Volume of green waste mulched (m^3 mulched)*	1,975	3,765	3,315	2,895	1,654
Weight of kerbside recyclable materials collected - tonnes	445	494	493	n/a	880.45
Weight of kerbside rubbish collected - tonnes	tba	1,716.80	1,520.95	1,715.62	1,945.14
Average kerbside set out rate					
♦ Wheelie Bins	88%	90%		95%	
♦ Recycling Crates	80%	83%		75%	