

Northern Midlands Council

Annual Plan 2024/2025



NORTHERN
MIDLANDS
COUNCIL

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June 2023

INTRODUCTION

The Northern Midlands Council is pleased to present its Annual Plan covering the period 1 July 2024 to 30 June 2025, as adopted on 24th June 2024.

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 14,279 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden.

It has a total of 7,904 properties with an Assessed Annual Value of \$294,590,298.

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

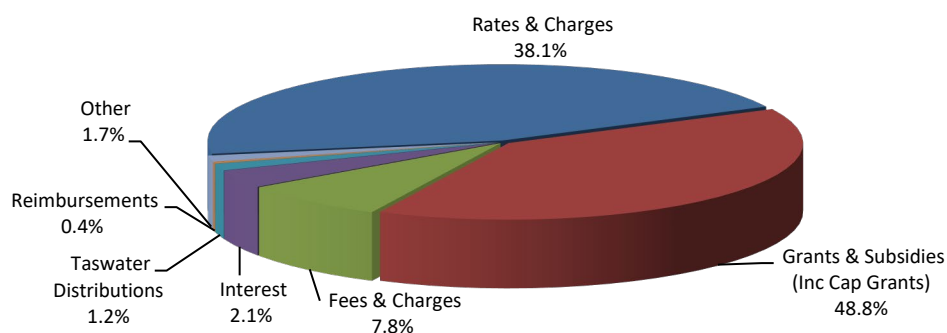
The municipal area is rich in agricultural resources, natural and built heritage and supports many businesses from small family-owned companies to multi-million dollar enterprises.

Council has a budgeted Operating Revenue in 2024/2025 of \$39.8 million (2023/2024 \$32.3 million); budgeted Operating Expenditure of \$25.3 million including depreciation of \$7.6 million (2023/2024 \$7.1 million) which results in an operating surplus of \$14,512,909 or an underlying deficit of \$1,656. Council also has a large capital works budget of \$32.2 million including some carried forward works.

Revenue sources are depicted in the table and graph below:

Revenue	2023/2024 \$	2024/2025 \$	Percentage %
Rates & Charges	14,203,781	14,767,178	37.1
Grants & Subsidies (Inc Cap Grants)	13,168,527	19,696,118	49.4
Fees & Charges	2,634,486	3,112,403	7.8
Interest General Funds and Rates Outstanding	1,038,679	835,200	2.1
Interest Stimulus Funds	220,000	22,225	0.1
Stimulus Package Interest Reimbursements	63,900	22,225	0.1
Other Reimbursements	105,197	119,799	0.3
Investment in TasWater	468,000	468,000	1.2
Other	419,842	794,132	1.9
	32,322,412	31,466,394	100.0

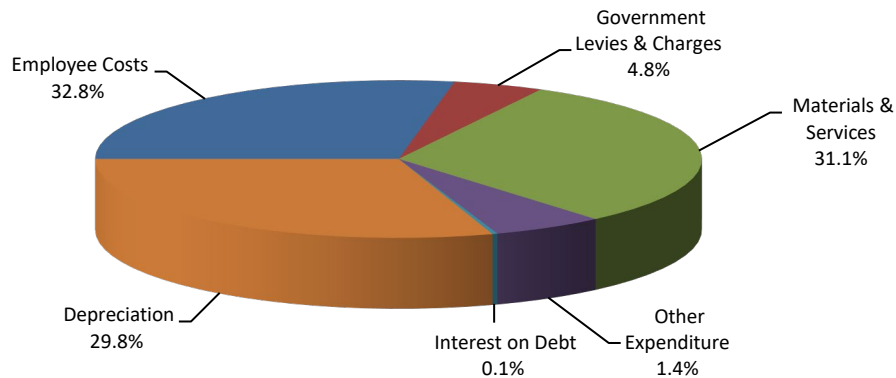
Budgeted Income Breakdown 2024/2025



Operating Expenditure in 2024-2025 is within the following areas:

Expenditure	2023/2024	2024/2025	Percentage
	\$	\$	%
Employee Costs	6,812,119	8,432,058	33.3
Materials & Services	7,393,388	7,639,318	30.2
Government Levies & Charges	1,151,278	1,238,375	4.9
Depreciation	7,163,532	7,656,898	30.2
Interest on Debt	63,900	22,225	0.1
Other Expenditure	1,518,696	335,497	1.3
	24,102,913	25,324,371	100.00

Budgeted Expenditure Breakdown 2024/2025



Council employs 77 equivalent fulltime staff (including apprentices/trainees). Council's estimated Employee wage costs have been increased by 3.50 percent in accordance with the Workplace Bargaining Agreement (third year of a three year agreement). In dollar terms, staff costs have increased by a total of \$620,000 compared to last year, this is due to service level increases in the Governance, Corporate Services, Engineering and Works areas of the Council.

Capital Expenditure represents approximately 65% of Council's total expenditure in 2024/2025.

RATING PARAMETERS

MUNICIPAL RATING VALUES

- Land Value \$ 1,752,181,300
- Capital Value \$ 7,021,629,100
- Assessed Annual Value \$ 293,729,947

PAYMENT OF RATES

Rates can be paid in one sum within 30 days of the date of issue with a half per cent (0.5%) 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 0.0178% (6.5% per annum) in addition to a 5% penalty on all outstanding amounts as at 1 April 2025.

PENSION REMISSION

Residents are entitled to remission of rates & charges up to \$559 (or \$379 for pensioners that are also customers of TasWater) for their principal place of residence provided they satisfy the requirements of the *Local Government (Rates and Charges Remissions) Amendment Act 1993*.

GENERAL RATE

Using a differential basis the following rates have been adopted for the 2024-25 year: 8.95 cents in the \$AAV for land used for industrial purposes

- 8.220 cents in the \$AAV for land used for public purpose
- 7.893 cents in the \$AAV for land used for quarries and mining
- 7.264 cents in the \$AAV for land used for commercial purposes
- 5.935 cents in the \$AAV for land used for residential purposes
- 5.341 cents in the \$AAV for land used for the purpose of low density residential
- 5.341 cents in the \$AAV for land used for residential purposes in the rural zone
- 6.706 cents in the \$AAV for land used for sport and recreation
- 2.130 cents in the \$AAV for land used for primary production
- 2.582 cents in the \$AAV for other non used (vacant) land, except for commercial and industrial land.

It is recommended that in 2024/2025 there be no change in the minimum rates of

- \$598 for land used for residential, commercial and industrial/ quarry/ mining purposes, and
- \$393 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.

- \$ 210: 140 litre waste and 240 litre recycle MGB Service, and Food Organic and Garden Organic bin in the urban areas,
- \$ 300: 240 litre waste and 240 litre recycle MGB Service, and Food Organic and Garden Organic bin in the urban areas,
- \$ 144: Kerbside Waste Collection

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 to raise \$752,384 according to the level of service in each district with a minimum levy of \$49 per property.

RATE LEVEL

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

During 2024/2025 in order to respond to inflationary pressures and rising interest rates the general rate in the dollar of assessed annual value will increase by 4.74 percent raising a total general rate of \$12,395,000 during the year. The General Rate revenue will include \$150,000 attributable to development/growth in the municipal area over the next 12-month period.

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

Rate Revenue by Category:							
Land Use Code (LUC)	No. of Properties	Rates 2024/25	LUC %	Rates 2023/24	LUC %	Inc/Dec \$ %	Inc/Dec %
Commercial	264	752,128	6.1%	728,506	6.2%	4.7%	-0.1%
Industrial	176	1,854,434	15.1%	1,722,767	15.0%	7.6%	0.2%
Rural	892	2,760,929	22.5%	2,635,687	22.9%	4.8%	-0.3%
Low Density Residential	376	552,130	4.5%	524,422	4.6%	5.3%	0.0%
Public Purpose	114	239,562	2.0%	228,229	2.0%	5.0%	0.0%
Quarry	4	41,671	0.3%	26,065	0.2%	59.9%	0.1%
Residential	4,842	5,160,972	42.1%	4,818,747	41.8%	7.1%	0.3%
Rural Residential	442	616,986	5.0%	584,289	5.1%	5.6%	0.0%
Sport	39	37,331	0.3%	35,893	0.3%	4.0%	0.0%
Vacant	553	229,639	1.9%	222,348	1.9%	3.3%	-0.1%
TOTAL	7,702	12,245,782	100%	11,516,952	100%	7.7%	0.0%

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

Despite additional responsibilities placed on Council by the *Local Government Act* and the Council playing a more active role in Economic Development and other 'social' issues, the General Rate has increased generally in line with the local government inflation index over recent years. This year Council has adopted a new Long Term Financial Plan adjusted for measures implemented during the current pandemic.

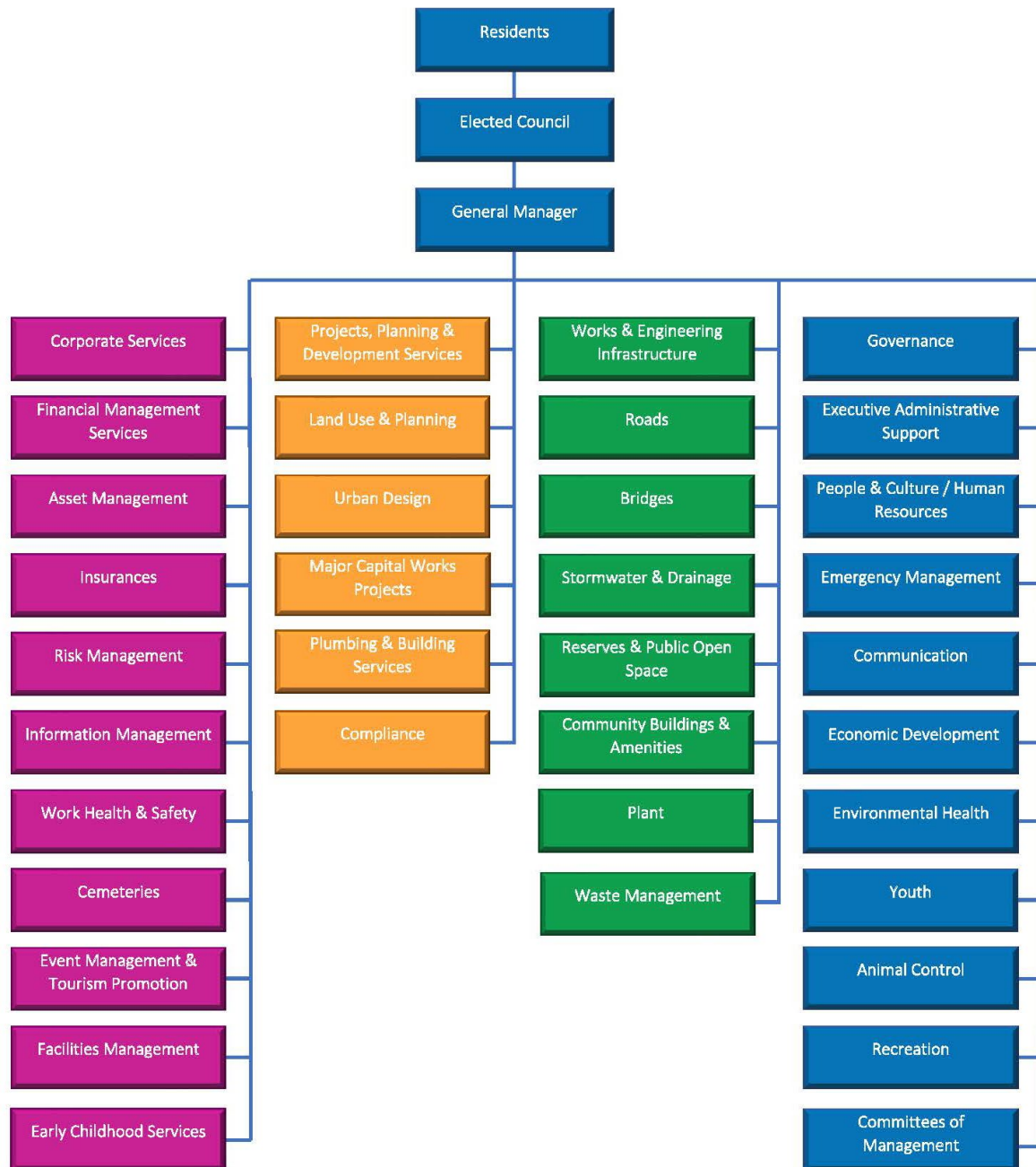
COUNCIL'S STRATEGIC PLAN 2021-2027

The major goals and objectives identified in the Council's 2021-2027 Strategic Plan have been incorporated into this Annual Plan and are also reflected in the Council's Annual Report to keep residents informed about achievements made against the Plan and to give them the chance to measure Council's performance and effectiveness.

The Strategic Plan for 2021-2027 was supported by quality background information; includes a strong vision for the duration of the plan with a wide-ranging, flexible versatility; to ensure Council can quickly respond to strong economic opportunities as they emerge.

NORTHERN MIDLANDS COUNCIL'S STRUCTURE

COUNCIL STRUCTURE



DEFINITIONS

- EFT – Equivalent full time
- Responsible Departments
- Gov – Governance
- Corp - Corporate Services
- Dev –Projects, Planning and Development Services
- W&I – Works & Infrastructure

PART 1 : GOVERNANCE

Governance:

Governance includes provision of elected representation, executive support, strategic planning, economic development, community development, public relations; and the provision of services relating to: youth, recreation, committees of management & non-profit organisations, animal control and health & environmental management.

Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

Human Resources:

Resource Title	Internal/External	Level
Governance General:		
Councillors	Public Representatives	9.00
General Manager	Staff	1.00 EFT
Administration Officers	Staff	4.00 EFT
Human Resources:		
HR Officer	Staff	1.00 EFT
Council Officers – acting as Union Representatives	ASU	2.00
Emergency Management:		
SES Unit	Volunteers	
Unit Manager (included in Governance & Corporate Services)		
Economic Development:		
Administration Officers	Staff	
Northern Midlands Business Association	External	
Recreation:		
Caravan Park Caretakers	External	
Pool Attendants	Staff	1.00 EFT
Longford Community Sports Centre	External	
Animal Control:		
Unit Manager	Staff	
Dog Control Officer	Staff	1.20 EFT
Dog Control Officers (Casuals)	Staff	
Environmental Health:		
Unit Manager	Staff	
Environmental Health Officer	Staff	1.00 EFT
Immunisations	External contractors	
Committees of Management:		
Management Committees	Committees	15
Youth:		
Youth Officer & Program Facilitators		1.13 EFT
Youth: External Contractors for Programme Management		

Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1. Lead: Serve with honesty, integrity, innovation and pride

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

2. Progress: Economic health and wealth – grow and prosper

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

3. People: Culture and society – a vibrant future that respects the past

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

4. Place: Nurture our heritage environment

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

1.1 GOVERNANCE

Description of services provided:

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

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general governance services and executive support	30-Jun-25	\$ 1,032,749	Gov
Provision for consultancy associated with studies and management plans	30-Jun-25	\$ 20,000	Gov
Audit & Audit Committee	30-Jun-25	\$ 56,900	Corp
Elected Member management of meetings, agendas, allowances, training, and support	30-Jun-25	\$ 300,554	Gov
Councillor election and roll maintenance	30-Jun-25	\$ 6,660	Gov

Statistical/performance measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of items considered by Council	453	465	497	
Number of resolutions recorded by Council				414
Attendance of Council Members at Council Meetings	91.9%	94.9	93.8	88.9

1.2 PEOPLE & CULTURE (HUMAN RESOURCES)

Description Of Services Provided:

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

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

Council is committed to the professional development of staff members through programs that focus on specific training and general development to assist with achieving excellent service delivery and has made a commitment to provide continued staff training at a minimum provision of 2% of wages.

A three year Enterprise Bargaining Agreement is in place for period July 2022 to June 2025 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.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide HR & General Manager's special expenditure for staff	30-Jun-25	\$ 142,110	Gov
Continuous Improvement Program	30-Jun-25	Staff	Gov
Create pride and achievement and recognise contributions by Councillors and employees – issue 10, 20 and 30 year service certificates, and a gift for milestone service achievements 25 and 40 years	Ongoing	Staff	Corp
Participate in "Work Experience" programs with local schools	Ongoing	Staff	Gov
Contribute to Staff uniforms for all staff members	30-Jun-25	\$300 p/person	Gov
Subscribe to an independent counselling service for staff to access	30-Jun-25	Incl in HR	Gov
Implement Annual Training Plan	30-Jun-25	Staff	Gov
Performance Appraisal System for all employees	30-Jun-25	Staff	Gov
Update Employee & Supervisor's Handbooks	Ongoing	Staff	Gov
Review and develop HR policies	Ongoing	Staff	Gov
Undertake an annual staff survey	30-Jun-25	Staff	Gov
Administer new EBA provisions	30-Jun-25	Staff	Gov

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Payroll costs, including:	\$ 5,970,184	\$ 6,174,416	\$ 6,356,124	\$ 7,058,106
Superannuation contributions	\$ 558,600	\$ 614,340	\$ 617,331	\$ 698,803
Workers Compensation Insurance/Expenses	\$ 108,096	\$ 129,051	\$ 124,168	\$ 124,762
Annual, Long Service, Sick Leave & Provisions	\$ 936,319	\$ 1,019,270	\$ 961,892	\$ 1,032,026
% of Total Payroll Costs Capitalised	8.0%	7.2%	8.0%	6.4%
Permanent Staff (at year end)	62 EFT	64 EFT	71 EFT	80 EFT
Casual (at year end)	3 EFT	4 EFT	3 EFT	5 EFT
Sick Leave Taken/Permanent Employees (paid days)	8.0	4.7	9.0	2.6

1.3 EMERGENCY MANAGEMENT

Description of Services Provided:

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

Council has continued involvement in emergency management regional planning.

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

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide support to SES Service – Campbell Town	30-Jun-25	\$ 7,545	Corp/W&I
Ensure training of staff for Emergency Management Planning	30-Jun-25	Staff	Gov/Corp
Review NMC Emergency Management Plans & Risk Assessments	30-Jun-25	Staff	All Dept's
Issue fire abatement notices as necessary	Ongoing	Staff	Dev
Emergency clean-up operations as necessary	30-Jun-25	\$ 112,900	Works
Review and update Council's Community Recovery Plan as required	30-Jun-25	Staff	Gov/Corp
Regularly test through desktop exercises, Council's Community Recovery Plan	30-Jun-25	Staff	Gov/Corp
Contribute to the development of Council's Business Continuity	30-Jun-25	Staff	Gov/Corp
Work with Tas Police to improve incident reporting	30-Jun-25	Staff	Gov
Report vandalism to police	30-Jun-25	Staff	All dept's
Support the relocation of the Longford Police Station to the main street	30-Jun-25	Staff	Gov

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of fire hazard abatement notices issued	36	48	73	74
Number of fire abatement notices complied with	82%	79.1%	87.7%	87%
Response time with regard to attending and dealing with emergency situations				

1.4 COMMUNICATION

Description of Services Provided:

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

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

Council

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer Donations under Section 77 of the LGA	30-Jun-25	\$ 15,560	Corp
Media Consultancy / Publicity	30-Jun-25	\$ 40,440	Corp
Publish weekly news articles	30-Jun-25	Incl in above	Gov
Update website / social media on regular basis	30-Jun-25	Staff	Corp/ Gov/ Dev
Provide secretarial support to Local District Committees	30-Jun-25	\$ 5,780	Gov
Review of Corporate documents e.g. Strategic and Annual Plans, policies, procedures and bylaws	30-Jun-25	Staff	All Dept's
Active membership of LGAT	30-Jun-25	\$ 47,380	Gov
Active member of NTDC	30-Jun-25	\$ 58,770	Gov
Dialogue with neighbouring Council's with resource sharing opportunities	30-Jun-25	Staff	Gov
Participate Midlands Highway Partnership Program with State Government	30-Jun-25	Staff	Gov
Promote roll out of broadband/ optic fibre network	30-Jun-25	Staff	Gov
Lobby state government and other stakeholders for Western Junction Transport Hub	30-Jun-25	Staff	Gov
Lobby state government for Tyre Recycling solution for Tasmania	30-Jun-25	Staff	Gov
Lobby Australian government for payment of rate equivalents on Crown Land	30-Jun-25	Staff	Gov
Review, update and implement Council's Access Policy and associated Action Plan	30-Jun-25	Staff	Gov/Dev
Collaborate with State Growth & Tas Police to improve community and road safety in the Northern Midlands	30-Jun-25	Staff	Gov
Review, update and implement Council's Positive Ageing Plan	30-Jun-25	Staff	Gov
Manage the Aged Care Units at Campbell Town and Evandale	30-Jun-25	Staff	Corp
Continue to support Longford Care-a-car service for transport to medical services	30-Jun-25	Staff	Corp
Provide appropriate training and support to volunteers of Council	30-Jun-25	Staff	Dev

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of Local District Committees	7	7	7	7
Aged Care Units - 4 at Campbell Town & 4 at Evandale				
% Rental Received while occupied	100%	100%	93%	96%
Occupation during year				
• Campbell Town	90%	90%	87.5%	89%
• Evandale	100%	100%	87.5%	97%

1.5 ECONOMIC DEVELOPMENT

Description of Services Provided:

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

To build the economic capacity of the local area to improve its economic future and the quality of life for all. It is a process by which the public, businesses and the non-government sector work collaboratively to create better conditions for economic growth and employment generation.

Council will continue to work in partnership with all stakeholders to ensure the Northern Midlands economy develops in a way that, insofar as it is possible, meets the needs and aspirations of the municipality's people and businesses.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Support the NMBA to:			
<ul style="list-style-type: none"> Provide administrative support to implement initiatives/activities of the NMBA strategic plan 	30-Jun-25	Staff	Gov
<ul style="list-style-type: none"> Identify/ foster economic development opportunities 	30-Jun-25	Staff	Gov
<ul style="list-style-type: none"> Promotion and development of the TRANSlink precinct, including pursuing funding for the Translink Stormwater and Missing Road Link Strategic Project 	30-Jun-25	Staff	Gov
Process applications for funding under the Building Better Regions Fund and other emerging funding programs; and the subsequent acquittal processes	30-Jun-25	Staff	Gov
Collaborate with RDA, NTDC and other northern councils to develop and implement the Northern Region Futures Plan	30-Jun-25	Staff	Gov
Work with key stakeholders to facilitate economic development and progress business opportunities specific to the Northern Midlands	30-Jun-25	Staff	Gov
Contribute to NMBA to support projects– including Business Engagement Networking	30-Jun-25	\$ 99,400	Gov
Continue to participate in the Tasmanian Chamber Alliance and explore benefits for Northern Midlands	30-Jun-25	Staff	Gov
Collaborate with NTDC, RDA and other northern councils to plan, and funding permitting, implement initiatives	30-Jun-25	Staff	Gov
Collaborate with Beacon Foundation and the local District High Schools to develop the Business Partnership Group programs	30-Jun-25	Staff	Gov
Support Northern Midlands Economic Development Committee	30-Jun-25	Staff	Gov
TRANSlink Promotion Program	30-Jun-25	Incl in NMBA	Gov
Launceston Gastronomy Program	30-Jun-25	\$ 2,500	Gov
Northern Tasmanian NTDC Profile ID Program	30-Jun-25	\$ 13,870	Gov
Northern Tasmanian NTDC Population Program	30-Jun-25	Staff	

1.6 ENVIRONMENTAL HEALTH

Description of Services Provided:

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

To research and resolve environmental nuisances.

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Co-ordinate infant/junior schools immunisation program/clinics	30-Jun-25	\$ 5,100	Dev
Administer the electronic database of vaccinations	30-Jun-25	Staff	Dev
Inspect licence food premises	Ongoing	Staff/ Contract	Dev
Monitor potable water supplies	Ongoing	Staff	Dev
Participate in the Pandemic Preparedness program	30-Jun-25	Staff	Dev
Investigate incidents of notifiable diseases	30-Jun-25	Staff/ Contract	Dev
Promote disease prevention awareness programs in schools	30-Jun-25	Staff	Dev
Investigate complaints of a public health or environmental nature	30-Jun-25	Contract	Dev
Support the effective operation of health services in the Northern Midlands as required	30-Jun-25	\$ 140,877	Dev
Collaborate with EPA Division, DPIPWE on campaigns to reduce air pollution by wood heaters in northern midlands communities	30-Jun-25	Staff	Dev
Seek funding to enable the implementation of the Northern Midlands Recreation facility Masterplans across northern midlands communities	30-Jun-25	Staff	Gov
Collaborate with DHHS to continue the provision of student and staff accommodation at the Northern Midlands Rural Health Teaching Site at Campbell Town	30-Jun-25	Staff	Gov
Participate in the TEER Partnership Agreement	30-Jun-25	\$ 21,895	Gov
Support the implementation of NRM priority projects funded through NRM North	30-Jun-25	Staff	Gov
Administer envirofund grants for local non-incorporated land care groups	30-Jun-25	Staff	Corp/ W&I

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Total Number of Persons Immunised	73	n/a	n/a	n/a
Total Number of Immunisations	118	n/a	n/a	n/a
Number of Notifiable Diseases	1	0	1	8
No. of Food Premises inspected	111	69	170	133
Investigate all notifiable diseases and complaints of a public health or environmental nature.				

1.7 ANIMAL CONTROL

Description of Services Provided:

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

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

Roles and responsibilities include:

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Promote micro-chipping of dogs	30-Jun-25	Staff	Gov
Promote responsible dog and cat ownership through the implementation of regulation and Council policies	30-Jun-25	Staff	Gov
Review and follow up dog registrations	On-going	Staff	Gov
Contribute to Just Cats and Animal Rescue Organisations	30-Jun-25	\$ 10,000	Gov/Corp
Animal Control services	On-going	\$ 154,748	Gov

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of impounded animals p.a.	44	27	30	44
Number of kennel licences issued p.a.	85	88	102	93
Number of dog registrations	4,278	498,240	4,272	4,229

1.8 RECREATION

Description of Services Provided:

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

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Assist with the review of the partnership arrangement for the Northern Midlands Sports Centre following extension of building	30-Jun-25	Staff	Gov/Corp
Manage the Council's swimming pools in collaboration with local swimming pool committees	30-Jun-25	\$ 263,318	Gov/W&I
Manage the lease agreements for the Longford and Ross Caravan Parks	30-Jun-25	Staff	Dev
Provide financial assistance to public hall and recreation ground facility management committees	30-Jun-25	\$ 59,005	Corp
Review management agreements for Special Committees of Council	30-Jun-25	Staff	Dev
Manage the community and sporting organisations grants assistance program, including the following:	30-Jun-25	\$ 35,100	Corp
Evandale Light Rail & Steam Society- <i>Safety and general signage</i>		\$ 2,850	
Campbell Town Early Learning Centre – Street Library		\$ 250	
Nile Chapel Deddington Trustees – Replace front fence and general maintenance		\$ 1,000	
Soaring Club of Tasmania Inc – Hot water system for amenities block		\$ 1,000	
Morven Park Management Committee – Kitchen upgrade and mower purchase		\$ 5,000	
Avoca Local District Committee – Avoca Angels Project & Bus Shelter Artwork		\$ 5,000	
Cressy Recreation Ground Committee – Window for BBQ area		\$ 5,000	
Longford Legends Committee – Continuation of Legends plaques in Stokes Park		\$ 5,000	
Ross Local District Committee – Village Green Sign Board Update		\$ 5,000	
Ross Library Committee – Upgrade of equipment and resources		\$ 5,000	

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Total number of facilities				
• Community Halls / Centres	12	12	12	24
• Recreation Grounds	7	7	7	8
• Pools	3	3	3	3
Usage of Northern Midlands Council Sports Centre	Under Contract	Under Contract	Under Contract	Under Contract

1.9 COMMITTEES OF MANAGEMENT

Description of Services Provided:

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Review management committee agreements	30-Jun-25	Staff	Dev
Undertake day to day operation of Council facilities	30-Jun-25	Volunteers	W&I
Facilitate maintenance grants to committees	30-Jun-25	\$ 59,005	Corp

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of grounds managed by Committees	6	5	5	5
Number of community halls managed by Committees	5	6	6	6
Number of pools managed by Committees	3	2	2	2
Completion of planned projects				

1.10 YOUTH

Description of Services Provided:

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

Council's Youth Strategy is designed with young people at its heart, and raising the wellbeing of Northern Midland's young people is its core mission. Council values our young people, and we are committed to supporting and empowering them to develop and thrive.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Youth Activity Program	30-Jun-25	\$ 153,582	Corp
Collaborate with Launceston PCYCs to provide youth activity programs at Campbell Town, Perth, Evandale and Longford	30-Jun-25	Incl in above	Corp
Collaborate with Schools within municipal area to provide youth activity programs	30-Jun-25	Incl in above	Corp
Promote Youth special events within municipal area	30-Jun-25	Incl in above	Corp
Manager the Northern Midlands Further Education Bursary Program	30-Jun-25	Incl in above	Corp
Support the school chaplaincy program & inspiring futures program	30-Jun-25	Incl in above	Corp

PART 2 : CORPORATE SERVICES

Corporate Services:

Corporate Services includes the management of financial, information, asset, risk and work health & safety portfolios; early childhood, events & tourism promotion and community services. Council strives to facilitate healthy communities with a strong sense of wellbeing through the development of community services and activities that meet the needs and aspirations of Northern Midlands residents.

Human Resources:

Resource Title	Internal/External	Level
Financial Management:		
Unit Manager	Staff	1.00 EFT
Risk Officer	Staff	0.20 EFT
Administration Officers	Staff	8.05 EFT
Tasmanian Audit Office	External Auditors	
Information Management:		
Administration Officers	Staff	2.00 EFT
Contractors		
Work Health & Safety:		
Work Health & Safety Officer	Staff	1.00 EFT
Cemeteries:		
Officers	Staff	0.30 EFT
Funeral Directors	External	
Plaque Suppliers	External	
Event Management & Tourism Promotion:		
Tourism Officer	Staff	0.64 EFT
Northern Midlands Business Association (Longford Tourism Information Centre)	External	
Heritage Highway Tourism Region Association Inc	External	
Tourism Northern Tasmania	External	
Early Childhood Services:		
Childcare Educators	Staff	15.00 EFT

Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1. Lead: Serve with honesty, integrity, innovation and pride

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

2. Progress: Economic health and wealth – grow and prosper

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

3. People: Culture and society – a vibrant future that respects the past

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

4. Place: Nurture our heritage environment

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

2.1 FINANCIAL MANAGEMENT

Description of Services Provided:

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

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

Ruddicks Chartered Accountants will undertake the Financial Audit services for Council during 2023/2024 on behalf of the Tasmanian Audit Office.

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

The revaluation of the municipal area was undertaken during 2018 by the LG Valuation Services and the values were effective from 1 July 2019, valuation adjustment factors applied ~~last year~~ in 2022/23 and will be applied again in 2024/25.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general corporate management services and financial services	30-Jun-25	\$ 1,266,027	Corp
Prepare 2020/2021 Annual Report	30-Jun-25	Staff	Corp
Prepare 2021/2022 Budget	30-Jun-25	Staff	Corp
Issue Rates by end July 2021	30-Jun-25	Staff	Corp
Monitor management of investments	Ongoing	Staff	Corp
Monitor loan funding	Ongoing	Staff	Corp
Review methods of issue and collection of rates	Ongoing	Staff	Corp
Update 10 year forward financial forecast	30-Jun-25	Staff	Corp
Administer Pension Rate Remission applications	30-Jun-25	\$ 552,020	Corp
Administer collection of State Fire Levy	30-Jun-25	\$ 752,834	Corp
Meet GST, FBT and Payroll Tax requirements	Ongoing	Staff	Corp
Administer Building Training & Permit Guarantee Levy	30-Jun-25	\$ 191,920	Corp
Engage Service Tasmania for cashier services at Campbell Town	30-Jun-25	\$ 6,000	Corp
Issue Land Information Certificates	30-Jun-25	Staff	Corp

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Outstanding Rates at year end	27.5%	30.9%	35.0%	40.5%
Sources of Operating Revenue				
• Rates	58.62%	54.3%	53.8%	54.0%
• Grants	20.23%	27.1%	25.3%	25.7%
• User Charges	11.04%	11.3%	11.7%	10.9%
Revenue per capita				
• Total Operating Revenue	1,422	1,604	1,635	1,699
• Total Rates	848	870	879	918
• General Rate	740	760	765	794

2.1.1 ASSET MANAGEMENT

Description of Services Provided:

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

Council's asset management strategy enables Council to show:

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Implementation of Road Asset assessment completed October 2021	30-Jun-25	Staff	Corp
Implementation of Building Asset assessment completed October 2021	30-Jun-25	Staff	Corp
Recognition of assets purchased, constructed and disposed	30-Jun-25	Staff	Corp
Review asset valuation cycles	30-Jun-25	Staff	Corp

2.1.2 INSURANCES

Description of Services Provided:

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

Council identifies potential significant risks and obtains insurance cover accordingly.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Administer and review insurance cover	30-Jun-25	\$ 16,650	Corp
Insurance cover, including Workers Compensation	30-Jun-25	\$ 529,564	Corp
Review and process all claims	30-Jun-25	Staff	Corp

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of ISR insurance claims	N/a	1	0	0
Value of ISR insurance claims	N/a	\$1,100	Nil	Nil
Number of Motor Vehicle claims	4	3	3	18
Cost of Motor Vehicle claims	N/a	N/a	\$11,920	\$33,255
Completion of planned projects				
Feedback and positive involvement				

2.1.3 RISK MANAGEMENT

Description of Services Provided:

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Integrate the risk legislation requirements with the day to day operations	30-Jun-25	\$ 95,990	Corp
Establish risk management training/ education programs	30-Jun-25	Staff	Corp
Monitor the risk register for Council	30-Jun-25	Staff	Corp

2.2 INFORMATION MANAGEMENT

Description of Services Provided:

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

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

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

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provision of general management & control of electronic information & technology	30-Jun-25	\$ 617,764	Corp
Software Licence Fees & contractor maintenance	30-Jun-25	Incl in above	Corp
Upgrade Servers, PC's & laptops, printers and sundry computer equipment/systems	30-Jun-25	Incl in above	Corp
Review reports to measure Customer Request performance	30-Jun-25	Staff	Corp
Review website, and other social media outlets for effective communication	30-Jun-25	Staff	Corp

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
IT expenses % of total operating expenses	1.8%	2.3%	2.3%	1.9%
Number of Customer requests	266	450	600	531

2.3 WORK HEALTH & SAFETY

Description of Services Provided:

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Organisation Workplace Health & Safety	30-Jun-25	\$ 95,990	Corp
Establish workplace health and safety training/ education program for all staff, councilors, contractors and volunteers	30-Jun-25	Staff	Corp
Complete a review compliance with WHS legislation	30-Jun-25	Staff	Corp
Assist with development of WHS policies and procedures	30-Jun-25	Staff	Corp
Audit compliance to WHS on worksites	30-Jun-25	Staff	Corp
Monitor hazards, incidents and workers compensation	30-Jun-25	Staff	Corp

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Reportable incidents	1	0	0	0

2.4 CEMETERIES

Description of Services Provided:

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

Council own and operate:

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Continue to improve processes and procedures for burials	30-Jun-25	Staff & Volunteers	Corp
Maintenance & operations	30-Jun-25	\$ 52,772	W&I

Statistical/Performance Measures:

Measures		2019/20	2020/21	2021/22	2022/23
Number of burials/placements					
1. Lawn Section	Longford	18	25	16	13
	Perth	-	2	2	4
2. Rose Garden	Longford	10	5	10	8
	Evandale	3	4	8	6
	Perth	-	-	-	-
3. Niche Wall	Longford	2	3	0	1
	Perth	2	6	1	3
Compliance with Budget projections					

2.5 EVENT MANAGEMENT & TOURISM PROMOTION

Description of Services Provided:

Provide advice and support to event managers ensuring events in the municipality are run safely and successfully; promote the Northern Midlands as a tourist destination in a way that benefits local businesses, visitors and residents alike.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Contribute to the HHTRA to support the Association with the implementation of its Business Plan	30-Jun-25	\$ 22,960	Corp
Tourism Development Officer to assist to:	30-Jun-25	\$ 69,714	Corp
<ul style="list-style-type: none"> Develop new tourism products, experiences and services 		Staff	Corp
<ul style="list-style-type: none"> Market the Heritage Highway Tourism Region as a 'must see' destination 		Staff	Corp
<ul style="list-style-type: none"> Support local tourism groups on specific projects, including currency of information on websites and social media 		Staff	Corp
Collaborate with Regional Tourism Organisation to market Northern Tasmania as a key tourism destination, and to implement the Northern Tasmania Destination Management Plan, the Heritage Highway Destination Management Plan, and the Northern Heritage Precinct Destination Action Plan	30-Jun-25	\$ 36,630	Corp
Continue to support visitor centres at Evandale, Campbell Town, Ross and Avoca	30-Jun-25	\$ 93,559	Corp
Street banner promotions	30-Jun-25	\$ 15,330	
Assist with the implementation of consultants reports regarding the Longford Visitor appeal recommendations	30-Jun-25	Staff	Corp
Collaborate with HHTRA to plan, implement and evaluate the Visit with Conviction advertising and promotion campaign	30-Jun-25	Staff	Corp
Tourism Projects, including signage, maps, etc.	30-Jun-25	\$ 20,000	Corp
Assist in pursuing RV friendly status for Northern Midlands towns	30-Jun-25	Staff	Corp
Pursue National Heritage listing for the Ross Bridge	30-Jun-25	Staff	Corp
Continue to support public WIFI facilities in major townships	30-Jun-25	\$ 1,630	Corp
Continue to floodlight Tourist attractions	30-Jun-25	\$ 8,800	Corp
Support the Northern Midlands Business Promotion Centre at Longford	30-Jun-25	Staff	Corp
Assist community organisations to prepare funding applications for local community projects	30-Jun-25	Staff	Gov
Collaborate with Northern Midlands RSL sub branch to plan and secure funding for Remembrance Day 2018 event	30-Jun-25	Staff	Gov
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 – Round 1 allocations as follows:	30-Jun-25	\$ 75,000	Corp
Tony Tymms - Northern Midlands Blue Dragon Walk		1,650	
Perth Community Progress Association - Christmas in July festival - 27 July 2024		2,000	
Longford Bowls and Community Club - Roses Matches - 2024/25 bowls season - date TBC		1,650	
Tasmanian Wool Centre - Heartlands Autumn Harvest Festival 7-10 March 2025		3,300	
Perth Baptist Church - Perth Community Christmas Party – 14 December 2024		1,500	
Longford Jazz Festival - 20-22 September 2024		1,650	
Tasmanian National Dancing Association - Scots Day out – 13-14 February 2025		2,100	
Scouts Tasmania - Tasmanian Joey Scout State Event - 24 August 2024		In Kind	
Evandale Penny Farthing & Village Fair – 15 February 2025		1,650	
Longford Blooms Garden Festival 16-17 November 2024		In kind	
Tas Chilli & Cheese Festival Ross 7-9 March 2025		1,500	
NMBA Northern Midlands Illuminate Education Program		950	
Annual Events		tba	
Round Two & Three		tba	

Statistical/Performance Measures:

Number of planned projects achieved
Feedback and positive involvement

2.6 EARLY CHILDHOOD SERVICES

Description of Services Provided:

Provide Childcare services within the limits of resource availability and without detriment to existing 'traditional' provision by private and government services. Council operates long day childcare the Perth Early Learning Centre at 2a Fore Street and at the Cressy Childcare Centre for 5 days per week between 8am – 6pm. Avoca Childcare Centre is operated each Monday between 9am – 5pm. Midlands Kids Club Before School and After School Care Services are operated from the Perth Early Learning Centre. Midlands Kids Club Vacation Care Services are provided during school holiday periods from the Perth Early Learning Centre.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Manage the Northern Midlands Child Care Service	30-Jun-25	Staff	Corp

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Childcare Statistics	%	%	%	%
Daily utilisation rates				
• Rural & Remote – Cressy	55	60	64	64.85
• Rural & Remote – Avoca			16.66	17.11
• Perth	78	79	69	58.85
• Midlands Kids Club – after school care	88.4	89	85	
• Midlands Kids Club – before school care	-	-	71.5	71.76
• Midlands Kids Club VAC	89	82	90	

PART 3 : DEVELOPMENT SERVICES

Development Services:

Development Services includes the provision of services relating to building services, land use planning, urban design and compliance.

Human Resources:

Resource Title	Internal/External	Level
Land Use & Planning and Urban Design:		
Planning Officers	Staff	3.10 EFT
Administration Officer	Staff	1.20 EFT
Planning Consultant	External	
Heritage Consultant	External	
Landscape Consultant	External	
Building Services:		
Building Permit Authority	Staff	2.00 EFT
Building Project Management Capital	Staff	0.80 EFT
Plumbing Assessment	Staff	1.10 EFT
Administration Officer	Staff	1.80 EFT
Compliance:		
Unit Manager	Staff	
Compliance Officer	Staff	0.60 EFT

Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1. Lead: Serve with honesty, integrity, innovation and pride

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

2. Progress: Economic health and wealth – grow and prosper

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

3. People: Culture and society – a vibrant future that respects the past

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

4. Place: Nurture our heritage environment

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

3.1 LAND USE & PLANNING AND URBAN DESIGN

Description of Services Provided:

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

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

Council

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning & Development services	30-Jun-25	\$ 771,586	Gov/Dev
Meet with Tasmanian Planning Commission to assist awareness of policy, purpose and objectives of planning scheme	Ongoing	Staff	Gov/Dev
Implement planning guidelines to assist the community in the preparation of applications	30-Jun-25	Staff	Gov/Dev
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-25	Staff	Gov/Dev
Undertake Strategic Planning projects incl Land Use Strategy Development, South Longford Zoning review, Longford Racecourse area review, Sheepwash Creek revised flood modelling & amendment, Significant Tree Register, Northern Tasmanian Regional Land Use Strategy review	30-Jun-25	\$ 90,117	Gov/Dev

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Days to obtain Approvals				
• Permitted use planning	28	28	18	11
• Discretionary planning	36	40	38	33
Number of planning applications approved	226	295	273	228
Number of permits refused	9	7	16	5
Number of appeals	6	5	10	8
Number of matters under s64 LUPAA	0	0	0	1

3.2 PLUMBING & BUILDING SERVICES

Description of Services Provided:

Provide regulatory framework to ensure all private and public buildings are constructed in accordance with the Building Act and Regulations, Building Code of Australia and other regulatory standards; provide advice to customers on building matters; and issue building and plumbing permits and inspect construction and plumbing works as required.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Building Permit Authority functions	30-Jun-25	\$ 417,253	Gov/Dev
Undertake Plumbing Permit and Inspection functions	30-Jun-25	\$ 37,795	Gov/Dev
Advise the community of changes to building legislation and standards	On-going	Staff	Gov/Dev
Streamline application lodgement and assessment processes	30-Jun-25	Staff	Gov/Dev
Manage public buildings and monuments	On-going	Staff	W&I
Provide assistance to other Council's as requested under Resource Sharing Agreements	30-Jun-25	Staff	Gov/Dev

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of building applications approved	222	275	255	223
Days to obtain Approvals (statutory timeframes)				
• Building permit	7	7	7	7
• Plumbing permit	7	7	7	7
Value of building approvals	\$39.5m	\$76.3m	\$66.5m	\$62.6m
Property Certificates (Sec 132 & 337)	1,430	1,503	1,525	1,154

3.3 COMPLIANCE

Description of Services Provided:

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Planning compliance audits	Ongoing	Incl in Planning	Dev
Undertake Building compliance audits	Ongoing	Incl in Building	Dev

PART 4 : WORKS & INFRASTRUCTURE

Works & Infrastructure:

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

Human Resources:

Resource Title	Internal/External	Level
Physical Assets: Operations, Supervision & Indirect Overheads:		
Unit Manager	Staff	1.00 EFT
Regional Supervisor	Staff	1.00 EFT
Engineer	Contractors	
Engineer	Staff	2.90 EFT
Administration Officers	Staff	1.00 EFT
Roads:		
Officers	Staff	15.00 EFT
Private Works / Resource Sharing	Staff	0.10 EFT
Contractors	External	
Bridges:		
Officers	Staff	0.25 EFT
Contractors	External	
Plant:		
Officers	Staff	0.10 EFT
Mechanical Services	External	
Stormwater / Drainage:		
Officers	Staff	0.50 EFT
Waste Management:		
Officers	Staff	4.00 EFT
Administration Officer	Staff	0.25 EFT
Domestic Garbage Collection Contractors	External	Contract
Garbage Transportation Contractor (Transfer Stations)	External	Contract
Recyclable Materials Collection Contractor	External	Contract
Site Attendants: Longford/Campbell Town / Evandale / Avoca	External	Contract
Community Amenities:		
Unit Manager	Staff	
Reserve Maintenance	Staff	7.10 EFT
Building Maintenance and Project Management	Staff	3.60 EFT
Amenities Cleaning and Facilities Management	Staff	3.700 EFT

Strategic Plan 2021-2027:

The Strategic Plan 2021-2027 provides the guidelines within which Council operates.

1. Lead: Serve with honesty, integrity, innovation and pride

Leaders with Impact

Strategic Outcomes:

- 1.1 Council is connected to the community
- 1.2 Councillors serve with integrity and honesty
- 1.3 Management is efficient, proactive and responsible
- 1.4 Improve community assets responsibly and sustainably

2. Progress: Economic health and wealth – grow and prosper

Strategic Project Delivery – Build Capacity for a Healthy Wealthy Future

Strategic Outcomes:

- 2.1 Strategic, sustainable, infrastructure is progressive
- 2.2 Proactive engagement drives new enterprise
- 2.3 Collaborative partnerships attract key industries
- 2.4 Support and attract wealth-producing business and industry

3. People: Culture and society – a vibrant future that respects the past

Sense of Place – Sustain, Protect, Progress

Strategic Outcomes:

- 3.1 Sympathetic design respects historical architecture
- 3.2 Developments enhance existing cultural amenity
- 3.3 Public assets meet future lifestyle challenges
- 3.4 Towns are enviable places to visit, live and work

4. Place: Nurture our heritage environment

Environment – Cherish, Sustain our Landscapes and Preserve, Protect our Built Heritage for Tomorrow

Strategic Outcomes:

- 4.1 Cherish & sustain our landscapes
- 4.2 Meet environmental challenges
- 4.3 Eco-tourism strongly showcases our natural beauties
- 4.4 Our heritage villages and towns are high value assets

4.1 PHYSICAL ASSETS: OPERATIONS, SUPERVISION & INDIRECT OVERHEADS

Description of Services Provided:

Council purchased a northern depot site at 13 Goderich Street, Longford in December 1994 to accommodate staff and equipment in the northern region of the municipal area, and the former Campbell Town depot is utilised for accommodation of the southern region. Former depot at Ross is no longer actively used, and is now used as a 'Men's Shed'.

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

Council pro-actively undertakes strategic asset management for the long-term reconstruction of roads, bridges and water infrastructure; actively seek sources of funding for high priority infrastructure projects; and applies a balanced engineering/technical view to issues that demand such an approach.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Depots Longford/Campbell Town – <i>improvements incl design for new accommodation</i>	30-Jun-25	\$ 200,000	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-25	Staff	W&I/Corp
Review Heavy Vehicle Routes within municipal area	30-Jun-25	Staff	W&I

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of traffic accidents within the municipal area which involve:				
• damage to property only	85	86	86	98
• injury to road users	48	49	55	50
• fatalities	0	1	5	1
• other	1	2	3	2
Total Crashes	134	138	149	151
Compliance with Budget projections				

4.1.1 ROADS

Description of Services Provided:

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

Northern Midlands has a road network consisting of:

- 110 kilometres urban sealed roads
- 465 kilometres rural sealed roads
- 15 kilometres urban gravel roads
- 370 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.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake road maintenance program - projects including:	30-Jun-25	\$ 2,632,181	W&I
Provide urban street lighting	30-Jun-25	\$ 171,502	
Undertake resealing program	30-Jun-25	\$ 855,387	
Undertake resheeting of gravel roads	30-Jun-25	\$ 517,734	
Weed control	30-Jun-25	\$ 10,000	
Undertake footpath reconstruction program - projects including:	30-Jun-25	\$ 1,336,290	
All Areas			
<i>Replacement of existing cracked asphalt footpath with concrete</i>		135,000	
Campbell Town			
Bridge Street – High to Pedder streets		15,000	
Cressy			
Murfet Street – Church to Saundridge road		45,000	
Main Street – Spencers Lane to No. 83		76,290	
Evandale			
Hartnoll Place – Berresford to Coachmans Road		\$ 15,000	
Longford			
Goderich Street – William to Archer streets		22,000	
Pakenham Street – Hobhouse to Bulwer streets		60,000	
Hobhouse Street – Marlborough to Laycock streets		35,000	
Ross			
High Street – railway crossing		60,000	
Western Junction			
Hobart Road - Kerry Lodge Bridge section of shared path and viewing area/signage		873,000	
Undertake road reconstruction program - projects including:		\$ 17,863,669	
Campbell Town			
High Street – Urban Street Design		9,234,000	
Bridge Street – High to Pedder kerb & gutter, footpath & verge		85,000	
West Street – reconstruction		80,000	
Campbell Town School - frontage upgrade		150,000	
Cressy			
Main Street - 65 to 79 kerb & gutter, road verge reconstruction		56,800	
Elphinstone Road - reconstruction		365,000	
Macquarie Street - reconstruction		80,000	
Longford			
Streetscape - Lyttleton, Latour Union streets		1,393,628	
Marlborough Street – pedestrian outstands		100,000	
Entrance Roundabout – signage & landscaping		200,000	
Hobhouse Street – Catherine to Burghley streets – reconstruction		130,000	
Burghley Street – seal surface		40,000	
Smith Street - Wellington to Latour kerb & gutter, road verge reconstruction		37,500	
Waste Transfer Station – seal entrance, ramp area & security fence		85,000	

Target, Action or Project	Completion Date	Resources	Responsible Department
Wilmores Lane – <i>intersection upgrade</i>		80,000	
Perth			
Main Street – <i>Urban Street Design</i>		2,141,000	
Youl Road – <i>kerb & gutter, seal, verge and footpath</i>		350,000	
Youl Road - <i>Edward to Drummond Road closure, shared pathway, kerb & channel, carparking, tree planting, project management/design</i>		130,000	
Oakmount Street - <i>Drummond Street End</i>		95,400	
Drummond Street - <i>Youl to Napoleon kerb & gutter, road reconstruction & footpath</i>		283,320	
Napoleon Street - <i>Edward to Frederick kerb & gutter, road reconstruction</i>		102,280	
Napoleon Street - <i>Frederick to Drummond kerb & gutter, road reconstruction</i>		135,830	
Ross			
Ashby Road – <i>reconstruction</i>		1,135,790	

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
KPI Report Measures				
Ratio of Capital Expenditure on Replacement/Renewal of Existing Assets to Depreciation	57%	88%	84%	89%
WDV compared to Replacement Value	73%	71%	70%	69%
Expenditure per km of sealed road	\$4,898	\$6,922	\$8,552	\$8,991
Expenditure per km of unsealed road	\$1,320	\$1,557	\$1,646	\$2,226
Number of street lights	817 (567 LED)	820 (574 LED)	821 (585 LED)	1152 (1044 LED)

4.1.2 BRIDGES

Description of Services Provided:

Manage bridges to ensure safety and maximum life span.

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

Type	m ²	Number
Box culvert	952	37
Pipe culvert	1,303	87
Concrete	10,360	126
Concrete footbridge	177	3
Timber footbridge (Historic - with stone abutment)	29	1
Total	12,821	254

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake a bridge maintenance program	30-Jun-25	\$ 69,150	W&I
Undertake a bridge safety fencing	30-Jun-25	Staff	
Undertake bridge works, as follows:	30-Jun-25	\$ 3,527,028	
Drummond Street – <i>Sheepwash Creek bridge</i>		931,757	
Western Rail Line – <i>Sheepwash Creek culvert</i>		931,757	
Edward Street – <i>Sheepwash Creek culvert</i>		731,757	
Phillip Street – <i>Sheepwash Creek culvert</i>		731,757	
Guardrail Replacement Program – All areas		200,000	

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of bridges replaced/reconstructed	4	4	3	1

4.1.3 PLANT

Description of Services Provided:

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

Council provide fleet cars for managerial activities and community services.

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Small Plant – <i>replacement & purchase of small plant items</i>	30-Apr-25	\$ 143,000	W&I
Plant Replacement Program – <i>replacement & purchase of motor vehicles/ plant</i>	30-Apr-25	\$ 1,534,000	W&I

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Vehicles				
• Sold	14	8	6	8
• Purchased	18	11	8	9

4.2 STORMWATER/DRAINAGE

Description of Services Provided:

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

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Emergency response for flood protection infrastructure	30-Jun-25	Staff	W&I
Undertake Stormwater maintenance program	30-Jun-25	\$ 105,140	W&I
Undertake Flood Levee maintenance program	30-Jun-25	\$ 54,920	W&I
Undertake specific stormwater/drainage projects as detailed in the works program including:	31-May-25	\$ 1,835,030	
Side entry pit program		50,000	
Campbell Town - King Street from No. 10 to 14 south side		40,000	
Campbell Town - High Street – Esplanade - Humeceptor		90,000	
Campbell Town - Recreation Ground - Humeceptor		45,000	
Campbell Town - High Street (west of 1a Bond Street) - Culvert upgrade		30,000	
Campbell Town - 12 West Street Culvert inlet & outlet headwalls		20,000	
Campbell Town - Church/High Streets - duplicate culvert, upgrade pits, instal gross pollutant trap		100,000	
Evandale - Barclay Street - subdivision contribution		385,030	
Longford - hydrology update investigation		30,000	
Longford - Mill Dam - wall improvements		-	
Perth - Recreation Ground - drainage near goal posts		30,000	
Perth - Norfolk Street - WUSD		200,000	
Perth - 43 Arthur Street - detention shaping works		50,000	
Perth - CCTV - West Perth investigation		60,000	
Ross - Waterloo Street - culvert		20,000	
Western Junction - Gatty Street - detention fencing		45,000	
Western Junction - 47 Translink Avenue - detention basin		530,000	
Western Junction - Translink North - gross pollutant trap		60,000	

Statistical/Performance Measures:

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

4.3 WASTE MANAGEMENT

Description of Services Provided:

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

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

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

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Provide waste transfer stations throughout the municipal area	30-Jun-25	\$ 783,942	W&I
Provide roadside waste collection services to urban and some rural areas, (including an additional kerbside waste and recycling collection between Christmas & New Year for areas that are not normally provided a service during that week)	30-Jun-25	\$ 1,825,186	W&I
Undertake litter collection services and street cleaning	30-Jun-25	\$ 515,441	W&I
Further develop and implement the Regional Waste Management Strategy	Ongoing	Staff	W&I
Contribution to State Waste Management levy	30-Jun-25	\$ 46,380	
Support kerbside recycling, litter awareness and waste reduction through public education and subsidies	Ongoing	Staff	W&I
Support recycling and domestic mobile garbage bin collection service to Conara, Epping, Campbell Town, Longford, Perth, Cressy, Evandale, Nile and Ross townships and serviced rural areas	Ongoing	Staff	W&I
Longford Waste Transfer Station – seal entrance and ramp area & security fence eastern boundary	30-Jun-25	\$ 85,000	W&I
Involvement in NTD Waste Management Group	Ongoing	Staff	W&I
Replacement of mobile garbage bins and recycle bins	30-Jun-25	\$ 35,000	W&I
Review of waste transfer station contracts	30-Jun-25	Staff	W&I

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Volume of				
• Refuse disposed of at Waste Disposal sites tonnes	1,388	1,432	1,349	1,298
• Refuse collected - number of households bi-weekly door-to-door service	5,949	6,064	6,192	6445
• Recycling collected - number of households bi-weekly door-to-door service	5,949	6,064	6,192	6476
• Volume of green waste mulched (m ³ mulched)*	6,015	4,670	2,760	5,970
Weight of kerbside recyclable materials collected - tonnes	1,036	1,051	1,048	1,035
Weight of kerbside rubbish collected - tonnes	2,326	2,435	2,430	2,341
Weight of FOGO collected – tonnes (service commenced mid-year)	-	-	-	488

4.4 COMMUNITY AMENITIES

Description of Services Provided:

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

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

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

4.4.1 RESERVES & PUBLIC OPEN SPACE

Description of Services Provided:

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

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

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Parks & Reserves maintenance program	30-Jun-25	\$ 1,267,260	W&I
Install street furniture, play equipment	30-Jun-25	\$ 175,000	W&I
Install signage, entrance & fencing (upgrades) – <i>dog parks</i>	30-Jun-25	\$ 15,000	W&I
Upgrade private power poles & LED lighting	30-Jun-25	\$ 50,000	W&I
Undertake street tree program	30-Jun-25	Incl in maint.	W&I
Upgrade signage	30-Jun-25	\$ 40,000	W&I
Bicycle Committee - <i>improvements</i>	30-Jun-25	50,000	W&I
Upgrade parks and reserves as follows:	30-Jun-25		W&I
Campbell Town			
King Street Hall - <i>heating, painting & kitchenette upgrade</i>		35,000	
Recreation Ground - <i>top dressing</i>		50,000	
Harold Gatty Reserve - <i>signage, furniture, irrigation & parking</i>		10,000	
Swimming Pool - <i>irrigation</i>		15,000	
Swimming Pool - <i>junior playground</i>		53,097	
Valentine Park - <i>irrigation</i>		40,000	
Conara			
Conara Park - <i>vehicular access improvements</i>		20,000	
Cressy			
Recreation Ground - <i>carparking area, dump point</i>		100,000	
Pool - <i>irrigation</i>		10,000	
Macquarie Street River Reserve - <i>fencing & 2 picnic tables</i>		40,000	
Recreation Ground - <i>half basketball court</i>		31,800	
Evandale			
Pioneer Park - <i>masterplan & play equipment update</i>		250,000	
Honeysuckle Banks - <i>toilet and RV dump point</i>		175,000	
Recreation Ground - <i>cricket pitch cover</i>		10,000	
Longford			
Laycock Street - <i>public open space</i>		500,768	
Railway Bridge Pillar Restoration Project		50,000	
Recreation Ground - <i>top dressing</i>		50,000	
Recreation Ground - <i>cricket net repairs</i>		21,600	
Cemetery - <i>irrigation</i>		25,000	
Second Recreation Ground - <i>surface, fencing & improvements</i>		225,000	
Laycock Street - <i>half basketball court</i>		31,800	
Perth			
Bicentennial Dog Park - <i>culvert</i>		15,000	
Napoleon Street - <i>playground design</i>		10,000	
Seccombe Street - <i>playground Irrigation</i>		40,000	
William Street Reserve - <i>small boat ramp</i>		25,000	
Recreation Ground - <i>soccer field</i>		161,855	
Seccombe Street - <i>half basketball court</i>		31,800	
Ross			
Swimming Pool - <i>roller system</i>		10,000	
Recreation Ground - <i>half basketball court</i>		36,550	

Target, Action or Project	Completion Date	Resources	Responsible Department
Rossarden			
BBQ Shelter Noticeboard		2,000	
Public Toilet Upgrade		15,000	

4.4.2 COMMUNITY AMENITIES

Description of Services Provided:

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

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

Council also maintains bus shelters and other street furniture.

Operations:

Target, Action or Project	Completion Date	Resources	Responsible Department
Undertake Public Amenities maintenance services	30-Jun-25	\$ 422,290	W&I
Special Building Project Management	30-Jun-25	\$ 100,000	W&I
Manage public buildings and support management committees	30-Jun-25	\$ 486,425	W&I
Manage camping grounds at Lake Leake and Tooms Lake	30-Jun-25	Contractor/ Staff	W&I
Depots - plant shed & office replacement plans	30-Jun-25	200,000	
Install Registered Key Locking System	30-Jun-25	\$ 50,000	W&I
Building Improvement Program – Upgrade buildings as follows:	30-Jun-25	\$ 150,000	W&I
Asbestos Removal Program			
CCTV			
LED Lighting			
General Improvements			
Residential Units, Campbell Town & Evandale - <i>design & planning</i>		\$ 100,000	
Avoca			
Memorial Hall - <i>toilet upgrade</i>		50,000	
Boucher Park - <i>toilet replacement</i>		250,000	
Campbell Town			
Units – <i>Upgrade</i>		55,000	
Recreation Ground - <i>CCTV</i>		35,000	
Recreation Ground - <i>30 Chairs 6 tables</i>		17,500	
Recreation Ground - <i>hot water upgrade</i>		30,000	
Blackburn Park - <i>single toilet</i>		120,000	
Cressy			
Swimming Pool - <i>solar replacement</i>		50,000	
Swimming Pool - <i>shade replacement</i>		40,000	
Evandale			
Recreation Ground - <i>toilet floor upgrade</i>		35,000	
Community & Visitor Centre - <i>shingles maintenance</i>		20,000	
Medical Centre - <i>extension</i>		300,000	
Falls Park - <i>pavilion/site improvements</i>		20,000	
Longford			
Sports Centre - <i>stadium floor sand & remark</i>		25,000	
Sports Centre - <i>basketball back boards</i>		30,000	
Sports Centre - <i>first floor fit out</i>		80,000	
Sports Centre - <i>energy upgrade (grant application - solar)</i>		75,661	
Town Hall - <i>front door replacement</i>		25,000	
Queen's Walk - <i>brick wall renovation</i>		15,000	
Caravan Park – <i>amenities upgrade</i>		450,000	
St George's Square - <i>toilet replacement</i>		200,000	
Town Hall – <i>improvements, incl foyer dampness</i>		50,000	
Council Office - <i>office access doors</i>		45,000	
Perth			
Recreation Ground - <i>storage shed</i>		150,000	
Charles Berryman Reserve - <i>toilet upgrade</i>		100,000	
Ross			
Mens Shed - <i>upgrade</i>		210,000	
Drill Hall – <i>roof replacement</i>		60,000	

Statistical/Performance Measures:

Measures	2019/20	2020/21	2021/22	2022/23
Number of public conveniences provided	16	17	17	18