

ANNUAL PLAN AND PROGRAM BUDGET 2018/19 - OPERATING

SOUTHERN
MIDLANDS
COUNCIL



2018/19

ANNUAL PLAN

AND

BUDGET DOCUMENTS



2018-2019 BUDGETED STATEMENT OF COMPREHENSIVE INCOME

		LTFMP	VARIANCE
OPERATING EXPENDITURE			
EMPLOYEE COSTS	\$ 3,914,764	\$ 3,603,000	\$ 311,764
MATERIALS AND CONTRACTS	\$ 3,042,876	\$ 3,160,000	\$ (117,124)
DEPRECIATION & AMORTISATION	\$ 2,855,500	\$ 2,772,000	\$ 83,500
BORROWING COSTS	\$ 30,723	\$ 26,000	\$ 4,723
CARRYING AMOUNT OF NON-CURRENT ASSETS SOLD	\$ -	\$ -	\$ -
CONTRIBUTIONS	\$ 221,180	\$ 213,000	\$ 8,180
COMMERCIAL EXPENSES	\$ 765,000	\$ 765,000	\$ -
OTHER	\$ 141,075	\$ 164,000	\$ (22,925)
TOTAL OPERATING EXPENDITURE	\$ 10,971,118	\$ 10,703,000	\$ 268,118
OPERATING REVENUE			
GENERAL RATES	\$ 5,390,741	\$ 5,253,000	\$ 137,741
USER CHARGES	\$ 730,602	\$ 809,000	\$ (78,398)
INTEREST	\$ 177,000	\$ 177,000	\$ -
GOVERNMENT SUBSIDIES	\$ 24,000	\$ 24,480	\$ (480)
COMMERCIAL REVENUE	\$ 765,000	\$ 765,000	\$ -
OTHER	\$ 162,000	\$ 165,240	\$ (3,240)
	\$ 7,249,343	\$ 7,193,720	\$ 55,623
GRANTS - OPERATING	\$ 3,356,130	\$ 3,354,000	\$ 2,130
DONATIONS	\$ -	\$ -	\$ -
	\$ 3,356,130	\$ 3,354,000	\$ 2,130
TOTAL OPERATING REVENUE	\$ 10,605,472	\$ 10,547,720	\$ 57,752
OPERATING SURPLUS / (DEFICIT)	\$ (365,646)	\$ (155,280)	\$ (210,366)
GRANTS - CAPITAL	\$ 1,669,375	\$ 1,177,000	\$ 492,375
PROCEED FROM DISPOSAL OF NON-CURRENT ASSET	\$ 353,000	\$ -	\$ 353,000
	\$ 2,022,375		\$ 845,375
NET SURPLUS / (DEFICIT)	\$ 1,656,729	\$ 1,021,720	\$ 635,009

SOUTHERN
MIDLANDS
COUNCIL

2018-2019 BUDGETED STATEMENT OF CASH FLOWS

CASH FLOWS FROM OPERATING ACTIVITIES**Payments**

Employee Costs	\$	(3,914,764)	
Materials and Contracts	\$	(3,042,876)	
Interest	\$	(30,723)	
Other	\$	<u>(1,127,255)</u>	
			\$ (8,115,618)

Receipts

Rates	\$	5,390,741	
User Charges	\$	730,602	
Interest Received	\$	177,000	
Subsidies	\$	24,000	
Other revenue grants	\$	3,356,130	
Other	\$	<u>927,000</u>	
			\$ 10,605,472
Net Cash from operating activities			\$ 2,489,854

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for Property, Plant and Equipment	\$	(6,360,600)	
Payments for Investments	\$	-	
Proceeds from Sale of Property, Plant and Equipment	\$	353,000	
Capital grants	\$	1,669,375	
Net Cash used in investing activities			\$ (4,338,225)

CASH FLOWS FROM FINANCING ACTIVITIES

Repayment of Borrowings	\$	(76,767)	
Proceeds from Borrowings	\$	850,000	
Net cash used in financing activities			\$ 773,233

Net increase / (decrease) in cash held			\$ (1,075,138)
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Cash at beginning of reporting year	\$	-	
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<i>Cash at end of reporting year</i>			<u>\$ (1,075,138)</u>
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SOUTHERN
MIDLANDS
COUNCIL

OPERATING BUDGET - PROGRAM CLASS SUMMARY

PROGRAMS:	REVENUE	EXPENDITURE	(SURPLUS) / DEFICIT
INFRASTRUCTURE	1,157,453	4,807,177	3,649,724
GROWTH	1,260,388	1,217,892	-42,496
LANDSCAPES	139,250	1,283,542	1,144,292
LIFESTYLE	1,413,500	896,481	-517,019
COMMUNITY	12,000	108,000	96,000
ORGANISATION	8,292,256	2,658,026	-5,634,230
TOTALS:	12,274,847	10,971,117	-1,303,730



PROGRAM SUMMARY

	REVENUE	EXPENDITURE	(SURPLUS)/DEFICIT
INFRASTRUCTURE			
Roads	358,375	3,176,074	2,817,699
Bridges	0	372,719	372,719
Walkways	0	194,893	194,893
Lighting	0	86,520	86,520
Drainage	0	80,042	80,042
Waste	799,078	825,181	26,103
Public Toilets	0	64,173	64,173
Information Communications Technology	0	0	0
Signage	0	7,575	7,575
INFRASTRUCTURE TOTAL:	1,157,453	4,807,177	3,649,724
GROWTH			
Residential	0	0	0
Tourism	0	43,950	43,950
Business	1,257,733	1,173,942	-83,791
Agriculture/Industry	2,655	0	-2,655
GROWTH TOTAL:	1,260,388	1,217,892	-42,496
LANDSCAPES			
Heritage	0	298,546	298,546
Natural	3,500	173,266	169,766
Cultural	0	9,600	9,600
Regulatory	135,750	792,083	656,333
Climate Change	0	10,047	10,047
LANDSCAPES TOTAL:	139,250	1,283,542	1,144,292
LIFESTYLE			
Youth & Community Services	0	257,126	257,126
Seniors	0	2,500	2,500
Childcare	0	7,500	7,500
Volunteers	0	40,000	40,000
Access	0	0	0
Public Health	77,000	10,093	-66,907
Recreation	1,277,000	473,710	-803,290
Animals	59,500	105,552	46,052
Education	0	0	0
LIFESTYLE TOTAL:	1,413,500	896,481	-517,019
COMMUNITY			
Capacity	0	27,925	27,925
Safety	12,000	56,650	44,650
Consultation	0	23,425	23,425
COMMUNITY TOTAL:	12,000	108,000	96,000
ORGANISATION			
Improvement	0	104,984	104,984
Sustainability	131,117	2,256,362	2,125,245
Finances	8,161,140	296,680	-7,864,460
ORGANISATION TOTAL:	8,292,256	2,658,026	-5,634,230
OPERATING BUDGET DEFICIT :			-1,303,730

Program: **INFRASTRUCTURE**Sub Program: **ROADS****Program Objectives:****Strategic Theme: Infrastructure**

The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.

Strategic Plan Reference:

1.1.1 Maintenance and improvement of the standard and safety of roads in the municipal area.

Description & Level of Service:

Council has responsibility for 635 kms of unsealed and 165 kms of sealed road. These roads have been classified into a hierarchy - UA, UB, UC, & UD and SA, SB & SC (where "A" is the higher design standard), based on the use/traffic and the economic and social importance of each road. Maintenance of the road network is undertaken by the "Works Business Unit". The Unit is still very much a part of Council but operates more like a business. Maintenance is undertaken in accordance with clear specifications adopted by Council.

Strategies / Action Plans:

- 1.1.1.1 Continue to seek opportunities to increase funding for road maintenance and construction from Commonwealth and State Governments
- 1.1.1.2 Seek new, cost effective sources of road materials suitable for road maintenance
- 1.1.1.3 Continue to work with the Department of State Growth (DSG) to improve the safety and standard of the Midland Highway and other State Roads along with road junctions
- 1.1.1.4 Continue to focus on road drainage and road improvements as key elements of road maintenance
- 1.1.1.5 Ensure that appropriate sight distances are maintained, for key transport routes, through effective roadside vegetation management / road realignment
- 1.1.1.6 Continue a program of regular safety audits of roads in conjunction with Department of State Growth
- 1.1.1.7 In partnership with the State Government address the issue of reserved roads and their impact on fire and weed management
- 1.1.1.8 Actively encourage property owners to embrace Council's Unmade Street Policy
- 1.1.1.9 Provide road infrastructure appropriate to accommodate a measured population growth or decline
- 1.1.1.10 Use sandstone in kerb & gutters in conjunction with streetscape plans in heritage areas (where appropriate and affordable)
- 1.1.1.11 Incorporate the use of recyclable materials (e.g tyres/glass) into road pavements and pathways

Performance Indicators:

Average cost per tonne of material placed for resheeting of gravel roads. Average cost per klm. per grader for maintenance grading of gravel roads. Average cost per square metre of area repaired for bitumen patching. Average cost per kilometre of roadside slashing. No.of complaints per klm. of sealed/unsealed road per year.

Staffing (Equivalent Full-Time):

Current:

Proposed:

Note: includes quarry operators

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Heavy Vehicle Licence Fees	12,000	11,751	12,000
Grants (Special Purpose - Hall Lane, Bagdad)	0	40,000	0
Sale of Road Materials	3,000	1,542	2,000
Developer Contributions	0	6,818	0
Roads to Recovery Program	877,843	877,843	344,375
Total Revenue:	892,843	937,954	358,375
EXPENDITURE:			
Pavement Maint.	802,438	556,505	765,077
Shoulder Maint.	71,478	50,066	69,499
Drainage	219,715	213,525	241,404
Traffic Facilities	41,674	21,427	41,985
Verges	242,409	206,787	258,109
Interest Charges - Roads	0	0	0
Depreciation	1,700,000	1,700,000	1,800,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	3,077,714	2,748,310	3,176,074
(Surplus)/Deficit:	2,184,871	1,810,356	2,817,699

Program: **INFRASTRUCTURE**Sub Program: **BRIDGES****Program Objectives:****Strategic Theme: Infrastructure***The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.***Strategic Plan Reference:**

1.2.1 Maintenance and improvement of the standard and safety of bridges in the municipal area.

Description & Level of Service:

* To pro-actively undertake strategic asset management for the long-term reconstruction of bridges and related 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.

Strategies / Action Plans:

1.2.1.1 Continue the current program of bridge maintenance, including the monitoring and consideration of new construction methods for the replacement of timber bridges, including Council's desire to replace timber bridges with concrete bridges, where affordable (with the exception of bridges with heritage significance which shall be maintained in an appropriate manner consistent with their original character)

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18	CURRENT	PROPOSED
	Est.	2017/18 Actual	2018/19 Budget
REVENUE:			
Sale of Materials	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance	19,794	10,467	16,458
AusSpan Insepctions	20,246	14,753	20,261
Interest Charges - Bridges	0	0	0
Depreciation	310,000	310,000	336,000
Budget Reduction/Adjustment (3,388)			
Total Expenditure:	350,040	335,220	372,719
(Surplus)/Deficit:	350,040	335,220	372,719

Program: **INFRASTRUCTURE****Sub Program: WALKWAYS, CYCLEWAYS & TRAILS****Program Objectives:****Strategic Theme: Infrastructure***The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.***Strategic Plan Reference:**

1.3.1 Maintenance and improvement of the standard and safety of walkways, cycleways and pedestrian areas to provide consistent accessibility.

Description & Level of Service:

* To pro-actively undertake strategic asset management for the long-term construction as well as reconstruction of walkways and related 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.

Strategies / Action Plans:

1.3.1.1 Prepare a forward capital upgrade program for existing walkways and pedestrian areas

1.3.1.2 Determine priorities for extensions to existing walkways and pedestrian areas

1.3.1.3 Identify and develop new cycle ways, walkways and pedestrian areas based on identified need

1.3.1.4 Investigate options for the accessibility of horse trails within the municipal area

1.3.1.5 Inter-connect walkways/cycleways with neighbouring Council areas (e.g linkage with Campania to Richmond or Pontville to Bagdad)

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18	CURRENT	PROPOSED
	Est.	2017/18 Actual	2018/19 Budget
REVENUE:			
Grant	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Footpath Maintenance	31,230	19,036	30,372
Township Verges & Nature Strips (Mowing/Spraying etc)	134,050	83,866	104,792
Street Cleaning	47,029	47,289	59,729
Total Expenditure:	212,309	150,191	194,893
(Surplus)/Deficit:	212,309	150,191	194,893

Program: **INFRASTRUCTURE**Sub Program: **LIGHTING****Program Objectives:****Strategic Theme: Infrastructure***The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.***Strategic Plan Reference:**

- 1.4.1a Ensure adequate lighting based on demonstrated need
1.4.1b Contestability of engergy supply

Description & Level of Service:

- * Council manages lighting in built up areas for residents and visitors to enjoy a safe and ready access to roads, streets and Council buildings.
* Aurora provides the installation and maintenance service for street lighting

Strategies / Action Plans:

- 1.4.1.1 Develop a program for upgrading lighting in areas of community need in accordance with the Australian Lighting Standard
1.4.1.2 Continue the undergrounding of power and the establishment of heritage street lighting in Oatlands
1.4.1.3 Adopt new technology as it arises to reduce lifecycle costings; for example energetically pursue the implementation of LED (Light Emitting Diode) for replacement of street lighting

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Street Lighting	85,680	68,055	86,520
Total Expenditure:	85,680	68,055	86,520
(Surplus)/Deficit:	85,680	68,055	86,520

Program: **INFRASTRUCTURE****Sub Program: BUILDINGS (PUBLIC TOILETS)****Program Objectives:****Strategic Theme: Infrastructure***The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.***Strategic Plan Reference:**

1.5.1 Maintenance and improvement of the standard and safety of public buildings in the municipality

Description & Level of Service:**Strategies / Action Plans:**

1.5.1.1 Enhance the program for building management and maintenance across the municipality

1.5.1.2 Develop and maintain public amenities to meet community and visitor needs

1.5.1.3 Ensure sustainable use of Council buildings is maximised for Community benefit

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Mobile Toilet Hire	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance - Public Toilets	58,994	55,735	64,173
Depreciation			
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	58,994	55,735	64,173
(Surplus)/Deficit:	58,994	55,735	64,173

Program: **INFRASTRUCTURE**Sub Program: **DRAINAGE****Program Objectives:****Strategic Theme: Infrastructure***The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.***Strategic Plan Reference:**

1.7 Maintenance and improvement of the town storm-water drainage system

Description & Level of Service:

* To pro-actively undertake strategic asset management for the long-term construction, reconstruction and maintenance of stormwater reticulation and related 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.

Strategies / Action Plans:

1.7.1.1 Continue to program capital works that improve the effectiveness of the storm-water drainage systems in the towns of the municipality

1.7.1.2 Research best practice methods for the disposal of Stormwater, that is applicable to country towns and rural living

1.7.1.3 Adopt 'Water Sensitive Urban Design Principles' where appropriate

1.7.1.4 Research and monitor forecasts in relation to critical weather events (e.g design/specifications)

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Inspection & Connection Fees	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance	33,132	2,080	28,042
Interest Charges	0	0	0
Depreciation	52,000	52,000	52,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	85,132	54,080	80,042
(Surplus)/Deficit:	85,132	54,080	80,042

Program: **INFRASTRUCTURE**Sub Program: **WASTE****Program Objectives:****Strategic Theme: Infrastructure***The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.***Strategic Plan Reference:**

1.8 Maintenance and improvement of the provision of waste management services to the community

Description & Level of Service:**Strategies / Action Plans:**

1.8.1.1 Continue to be an active participant in the Waste Strategy – South and continue to educate people on reducing waste

1.8.1.2 Continue to review the ongoing operational arrangements for waste management including co-operation with other local government authorities

1.8.1.3 In conjunction with the Waste Advisory Council seek to identify suitable markets for recyclable products

1.8.1.4 Undertake a review of the whole waste management service delivery system regularly

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Waste Transfer Stations - Disposal Fees	6,500	7,362	20,000
Waste Transfer Stations - Sale of Recyclables	0	5,620	5,000
Rates (Est Rates based on \$165 per collection point - prev \$150)	250,800	252,164	273,240
Rates (Woodsdale; Broadmarsh; Tunbridge)	0	0	0
Waste Management Levy (Est based on \$158 & \$52)	452,112	455,274	500,838
Grant- Solar Waste Receptacles / Sale Of Recyclables	0	0	0
Total Revenue:	709,412	720,420	799,078
EXPENDITURE:			
Household Collector Service	250,217	210,901	241,648
Operating Expenses - Oatlands WTS	162,665	119,177	193,232
Operating Expenses - Campania WTS	148,333	120,092	187,092
Operating Expenses - Dysart WTS	151,875	138,605	181,209
Waste Management Plan (incls. SWSA & Rehab)	23,077	37,276	0
Land Tax Payable	0		0
Interest Charges	0		0
Depreciation	12,000	0	22,000
Budget Reduction/Adjustment		0	0
Total Expenditure:	748,167	626,052	825,181
(Surplus)/Deficit:	38,755	-94,368	26,103

Program: **INFRASTRUCTURE**

Sub Program: INFORMATION, COMMUNICATION TECHNOLOGY

Program Objectives:

Strategic Theme: Infrastructure

The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.

Strategic Plan Reference:

1.9.1 Improve access to modern communications infrastructure

Description & Level of Service:

Strategies / Action Plans:

1.9.1.1 Seek opportunities to facilitate the provision of cost effective broadband and mobile telecommunications access across the municipality

Performance Indicators:

Staffing (Equivalent Full-Time):

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Total Revenue:	0	0	0
EXPENDITURE:			
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

Program: **GROWTH**Sub Program: **INDUSTRY****Program Objectives:****Strategic Theme: Growth**

The need to increase the population in the municipality to a long term sustainable level and to grow the level of agricultural, commercial and industrial activity, balanced with environmental, heritage and cultural values along with the provision of appropriate services

Strategic Plan Reference:

- 2.4.1 Retain and enhance the development of the rural sector as a key economic driver in the Southern Midlands
2.4.2 Increase access to irrigation water within the municipality

Description & Level of Service:**Strategies / Action Plans:**

- 2.4.1.1 Develop opportunities that enhance Southern Midlands role as a focal point for rural activity
2.4.1.2 Support the development of activities in association with servicing the irrigation schemes developments
2.4.1.3 Continue implementation of the Southern Midlands Weed Management Strategy as it related to agricultural land/crown land/roads.
2.4.1.4 Facilitate the development of 'value adding' opportunities in the rural sector through high production agriculture
2.4.1.5 Encourage and facilitate innovation in the rural sector
2.4.2.1 Encourage and promote, development plus production opportunities associated with the new irrigation schemes
2.4.2.2 Support the implementation of irrigation schemes that service locations in the local government area
2.4.2.3 Support the State Governments Economic Development Plan in the growth of services to support the irrigation schemes

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:
Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Tunbridge Dam - Water Lease	2,650	2,655	2,655
Total Revenue:	2,650	2,655	2,655
EXPENDITURE:			
Operating Expenses	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	-2,650	-2,655	-2,655

Program: **INFRASTRUCTURE**

Sub Program: **SIGNAGE**

Program Objectives:

Strategic Theme: Infrastructure

The need to maintain, improve and maximise the Community benefit from infrastructure provided by Council.

Strategic Plan Reference:

Description & Level of Service:

Strategies / Action Plans:

Specific Actions:

Increased allowance for materials to provide for improved signage, particularly at Campania and Colebrook.

Performance Indicators:

Staffing (Equivalent Full-Time):

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance - Signage	6,675	6,727	7,575
Budget Reduction/Adjustment			
Total Expenditure:	6,675	6,727	7,575
(Surplus)/Deficit:	6,675	6,727	7,575

Program: **GROWTH**Sub Program: **RESIDENTIAL****Program Objectives:****Strategic Theme: Growth**

The need to increase the population in the municipality to a long term sustainable level and to grow the level of agricultural, commercial and industrial activity, balanced with environmental, heritage and cultural values along with the provision of appropriate services

Strategic Plan Reference:

2.1.1 Increase the resident, rate-paying population in the municipality

Description & Level of Service:**Strategies / Action Plans:**

2.1.1.1 Seek opportunities to increase the number of subdivisions providing affordable land in areas that can utilise the existing water, sewer and road infrastructure within the framework of the Planning Scheme

2.1.1.2 Investigate the potential of under-utilised Commonwealth, State and Local Government owned land for use and/or development

2.1.1.3 Investigate and pursue innovative responses to residential developments whilst maintaining "village character"

2.1.1.4 Investigate options pertinent to affordable housing

2.1.1.5 Lobby for increased transport services within the municipality and explore alternative transport options

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
	0	0	0
Budget Reduction/Adjustment			
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

Program: **LANDSCAPES****Sub Program: HERITAGE****Program Objectives:****Strategic Theme: Landscapes**

The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.

Strategic Plan Reference:

- 3.1.1 Maintenance and restoration of significant public heritage assets
- 3.1.2 Act as an advocate for heritage and provide support to heritage property owners
- 3.1.3 Investigate document, understand and promote the heritage values of the Southern Midlands

Description & Level of Service:**Strategies / Action Plans:**

- 3.1.1.1 Manage the heritage values of Council owned heritage buildings according to affordable best practice
- 3.1.1.2 Work in partnership with the State Government to ensure the strategic long-term management of publicly owned heritage sites HP
- 3.1.1.3 Implement the Oatlands Commissariat Master Plan
- 3.1.1.4 Seek to establish the Oatlands gaol site as an historic/archaeological education centre
- 3.1.2.1 Support and monitor the ongoing development of the Heritage Skills Centre in Oatlands HP
- 3.1.2.2 Facilitate and investigate opportunities for assisting heritage property owners in conserving heritage places alongside sustainable ongoing usage
- 3.1.3.1 Undertake and encourage research & publications on the heritage values of the Southern Midlands
- 3.1.3.2 Undertake the effective heritage interpretation, education and communication programs
- 3.1.3.3 Continue to manage and utilise Council's heritage resource and collections
- 3.1.3.4 Support the occupancy / use of Council owned heritage buildings and spaces by arts & crafts groups who specialise in heritage crafts
- 3.1.3.5 Support the creation of a state authority to develop a strategy and various resource on heritage sites/buildings
- 3.1.3.6 Acknowledgement of the significance of trees in the landscape especially along the Heritage Highway (Midland Highway) and the revegetation where trees have been removed

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Oatlands Gaol - Rental Income	0	0	0
Donations	0	0	0
Grant - NSRF (Commissariat)	0	61,900	0
Total Revenue:	0	61,900	0
EXPENDITURE:			
Staffing	208,330	160,198	236,018
Court House (incl. gen funds for displays/interps etc)	11,097	5,907	12,147
Gaolers Residence	14,747	9,886	15,497
Parattah Railway Station	3,750	1,822	3,490
73 High Street (Roche Hall)	15,397	14,940	16,197
79 High Street (Commissariat)	6,647	3,841	7,197
Heritage Volunteer Program / Archaeological Digs	8,000	0	8,000
Interest Charges	0	0	0
Depreciation	0	0	0
Total Expenditure:	267,968	196,594	298,546
	(Surplus)/Deficit:	267,968	298,546

Program: **GROWTH**Sub Program: **TOURISM****Program Objectives:****Strategic Theme: Growth**

The need to increase the population in the municipality to a long term sustainable level and to grow the level of agricultural, commercial and industrial activity, balanced with environmental, heritage and cultural values along with the provision of appropriate services

Strategic Plan Reference:

2.2.1 Increase the number of tourists visiting and spending money in the municipality

Description & Level of Service:**Strategies / Action Plans:**

- 2.2.1.1 Seek opportunities to support the development, growth and promotion of a wide range of tourism in the Southern Midlands
- 2.2.1.2 Seek opportunities to further develop and link heritage tourism opportunities both within and outside the region, including convict sites, the Oatlands Military Precinct and Callington Mill Precinct
- 2.2.1.3 Support the development of tourism products
- 2.2.1.4 Work in partnership with other State, Regional and local organisations including Destination Southern Tasmania and the Heritage Highway Tourism Region Association
- 2.2.1.5 Investigate and encourage the development of a four star accommodation facility (min 30 beds)
- 2.2.1.6 Support and maintain the relationship with the Heritage Highway Touring Region
- 2.2.1.7 Embrace and implement the Heritage Highway Destination Action Plan

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18	CURRENT	PROPOSED
	Est.	2017/18 Actual	2018/19 Budget
REVENUE:			
Misc. Income	0	1,332	0
Tourism Funding Program	0	0	0
Commissions on Reservations / Display Fees & Donations	6,000	4,003	0
Grant - Infrastructure Dev Fund (Accomm Facility)	0	16,000	0
Total Revenue:	6,000	21,335	0
EXPENDITURE:			
Heritage Highway Visitor Information Centre	185,863	170,640	0
Tourism (Promotion & Other Council activities)	23,719	561	21,750
Contributions (HHTRA & Destination South)	18,000	18,180	18,200
Special Projects (incl. Marketing Plan)	4,000	10,267	4,000
Grant - Infrastructure Dev Fund (Accomm Facility)	10,000	0	0
Budget Reduction/Adjustment			
Total Expenditure:	241,582	199,648	43,950
(Surplus)/Deficit:	235,582	178,312	43,950

Program: **GROWTH**Sub Program: **BUSINESS****Program Objectives:****Strategic Theme: Growth**

The need to increase the population in the municipality to a long term sustainable level and to grow the level of agricultural, commercial and industrial activity, balanced with environmental, heritage and cultural values along with the provision of appropriate services

Strategic Plan Reference:

- 2.3.1a Increase the number and diversity of businesses in the Southern Midlands
 2.3.1b Increase employment within the municipality
 2.3.1c Increase Council revenue to facilitate business and development activities (social enterprise)

Description & Level of Service:**Strategies / Action Plans:**

- 2.3.1.1 Continue to facilitate and actively promote the development of new business opportunities
 2.3.1.2 Continue to provide support to businesses within the municipality to help ensure their long-term viability and to support them to actively work co-operatively together
 2.3.1.3 Further develop economic opportunities of equine and services in respect of the former Oatlands racecourse
 2.3.1.4 Seek opportunities to support the development of affordable temporary accommodation for seasonal and other workers
 2.3.1.5 Pursue the establishment of regional or statewide facilities that can take advantage of the municipality's central location, accessibility to the State's major road and rail facilities and/or the presence of very large titles affording opportunities for industries requiring large attenuation distances
 2.3.1.6 Develop and promote incentives for businesses to establish and expand in the Southern Midlands
 2.3.1.7 Develop and maintain infrastructure critical for the establishment and retention of business
 2.3.1.8 Develop opportunities and participate in a range of business activities centred on the unique competitive advantage of assets in the Southern Midlands
 2.3.1.9 Maintain support for viable Council business operations such as Heritage Building Solutions and Heritage Education & Skills Centre
 2.3.1.10 Target niche high end food/wine outlets to establish businesses within the Southern Midlands

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Sale of Water (TasWater)	0	421	0
Private Works - Income	221,150	153,034	123,367
Private Works - Stornoway Contract	45,986	37,583	47,366
Callington Mill - Operations	330,000	155,999	160,000
Tas Water - Distributions	152,000	139,739	152,000
Subsidiary - HBS Dividend	10,000	0	10,000
Subsidiaries (HBS & HESC)	765,000	0	765,000
Total Revenue:	1,524,136	486,776	1,257,733
EXPENDITURE:			
Filler Stations - Water Payments (TasWater)	0	0	0
Incentives	0	0	0
Private Works - Expenditure	192,273	124,032	107,276
Stornoway Contract	39,988	38,436	41,188
Subsidiaries (HBS & HESC)	765,000	0	765,000
Risk Management	0	0	0

BUDGET:

2017/18

Est.

2017/18

Actual

2018/19

Budget

REVENUE:			
Callington Mill - Operations (includes property maintenance)	493,706	315,433	251,189
MEDALS (prev. Oatlands Development Strategy)	7,500	0	7,500
Interest Charges	0	0	1,789
Budget Reduction/Adjustment			
Total Expenditure:	1,498,467	477,901	1,173,942
(Surplus)/Deficit:	-25,669	-8,875	-83,791

Program: **LANDSCAPES**Sub Program: **NATURAL****Program Objectives:****Strategic Theme: Landscapes**

The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.

Strategic Plan Reference:

- 3.2.1 Identify and protect areas that are of high conservation value
3.2.2 Encourage the adoption of "best practice" land care techniques

Description & Level of Service:**Strategies / Action Plans:**

- 3.2.1.1 Continue implementation of the Southern Midlands Weed Management Strategy NRM
3.2.1.2 Implement and monitor the Lake Dulverton Management Strategy and Operational Plan NRM
3.2.1.3 Continue to work co-operatively with the Tasmanian Land Conservancy to add value to the Chauncy Vale Wildlife Sanctuary and to develop a new management document reflecting current best practice
3.2.1.4 Facilitate and encourage voluntary native vegetation conservation agreements to conserve & protect high priority native vegetation communities
3.2.1.5 Use a collaborative approach (through the planning scheme) to recognise and protect values on private land only where:
(i) the land contains natural values Council has deemed to be of high conservation value at the local level,
(ii) existing spatial information provides a reasonable level of surety as the presence of those values,
(iii) the values are not already afforded a reasonable degree of protection by higher levels of government, and
(iv) the patch size is sufficiently large to ensure long term environmental sustainability.
3.2.2.1 Actively pursue grant opportunities & projects in relation to reservation of bushland remnants, weed management, vegetation, and regenerative agricultural techniques NRM
3.2.2.2 Maintain collaborative partnerships with NRM South, DPIPW, and other relevant organisations to deliver on-ground projects

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Chauncy Vale - Gate Donations/ Lake Dulverton Signage	1,500	6,233	2,500
Lake Dulverton - Donations & Signage Charges	1,000	114	1,000
Rental - Chauncy Vale Cottage	4,727	0	0
Reimbursements (Phone - Tenants)	1,500	0	0
Grants - DSG (Tunbridge Landscaping)	0	0	0
Rental - Railway Station Building	0	3,260	0
Chauncy Vale Safety Upgrade	0	18,500	0
Total Revenue:	8,727	28,106	3,500
EXPENDITURE:			
Campania Bush Reserve	2,360	161	2,360
Chauncy Vale Reserve	9,660	35,806	9,660
Weed Management Program	30,000	0	44,122
Landcare Facilitator (incl New Grant Application allocation)	83,684	72,309	83,436
Aquatic Centre	0	4,730	0
Committee (incl. Dulverton Corridor)	22,175	10,250	16,750
Lake Dulverton (Midlands Water Scheme)	16,996	24,749	16,938
Depreciation	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	164,875	148,006	173,266
(Surplus)/Deficit:	156,148	119,899	169,766

Program: LANDSCAPES

Sub Program: **CULTURAL****Program Objectives:****Strategic Theme: Landscapes***The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.***Strategic Plan Reference:**

3.3.1 Ensure that the cultural diversity of the Southern Midlands is maximised

Description & Level of Service:**Strategies / Action Plans:**

3.3.1.1 Identify, and promote the Cultural heritage of the Southern Midlands through festivals and events

3.3.1.2 Continue to implement and update the Southern Midlands Arts Strategy

3.3.1.3 Develop an events and festivals strategy

3.3.1.4 Support the establishment and development of large scale culturally diverse developments and institutions (eg Buddhist Cultural Park etc) in appropriate locations in the Southern Midlands and encourage the State Government to declare such projects as Projects of Regional Significance recognising their scale, importance and the far reaching nature of their potential benefits and impacts

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Community Donation (Avenue of Honour - Kempton)	0	5,000	0
Total Revenue:	0	5,000	0
EXPENDITURE:			
Arts Advisory Committee	0	0	0
Heritage Garden (Callington Mill)	6,600	1,352	6,600
	3,000	0	3,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	9,600	1,352	9,600
(Surplus)/Deficit:	9,600	-3,648	9,600

Program: **LANDSCAPES**Sub Program: **REGULATORY****Program Objectives:****Strategic Theme: Landscapes**

The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.

Strategic Plan Reference:

3.4.1 A regulatory environment that is supportive of and enables appropriate development

Description & Level of Service:**Strategies / Action Plans:**

- 3.4.1.1 Continue to support the State Government's Statewide Planning Initiative and to work in co-operation within the Southern Tasmanian region to finalise the Local Provisions Schedule for the Tasmanian Planning Scheme
- 3.4.1.2 Encourage the State Government to provide more direction to the planning system through the introduction of more State Planning Policies, State Planning Directives and common statewide planning scheme provisions
- 3.4.1.3 Make use of the Joint Land Use Planning Initiative (JLUPI) outcomes to develop the local content for the new planning scheme
- 3.4.1.4 Process planning, building and plumbing applications in a timely manner and monitor compliance with the relevant legislation
- 3.4.1.5 Review systems and procedures to ensure that "best value" is being provided in the delivery of customer services
- 3.4.1.6 Ensure staff are adequately resourced and supported to apply consistent, transparent and procedural fairness in pursuing enforcement action in matters of non-compliance

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Subdivision & Development App Fees	75,000	54,063	65,000
Env Health - PPE's, Septic Tank & Food Premises	400	879	750
Building / Plumbing Application Fees	50,000	63,800	70,000
Public Open Space Contributions	0	4,605	0
Total Revenue:	125,400	123,348	135,750
EXPENDITURE:			
Salaries (incl. On-Costs)	502,432	375,640	543,757
Office - Operating Expenses (incl. Legal Fees)	78,601	66,184	83,377
Advertising	20,000	8,503	15,000
Vehicle Costs	54,000	26,759	42,000
Consultancy Costs - EHO; Engineering & Building Surveying	105,445	71,064	100,445
Planning Scheme Development	5,000	0	5,000
Interest Charges	2,887	1,490	2,504
Principal Repayments / Depreciation		0	
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	768,365	549,639	792,083
(Surplus)/Deficit:	642,965	426,292	656,333

Program: LANDSCAPES

Sub Program: **CLIMATE CHANGE****Program Objectives:****Strategic Theme: Landscapes**

The need to maintain, improve and maximise the benefits of the existing heritage, natural and cultural landscapes of the Southern Midlands.

Strategic Plan Reference:

3.5.1 Implement strategies to address the issue of climate change in relation to its impact on Council's corporate functions and on the Community

Description & Level of Service:**Strategies / Action Plans:**

3.5.1.1 Implement priority actions defined in Council's corporate Climate Change Adaption Plan

3.5.1.2 Continue implementation of Council's Climate Change Action Plan

3.5.1.3 Continually improve energy efficiency and assist the Community in energy efficiency initiatives

3.5.1.4 Establish collaborative partnerships with other Councils, key stakeholders and other tiers of government, that strengthen Council's response to climate change

3.5.1.5 Investigate options to potentially develop a Solar Array Panel/bank to generate power to be used at the community level and excess back to the grid

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Commissions - Solar Units	0	0	0
Home Energy Audits	0	0	0
Grants	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Salaries (incl. On-Costs)	11,181	947	10,047
Climate Change Grant Expenditure (Grant rec'd 2011/12)	0	0	
(Grant received 2011/12 - \$20934 - 90%)			
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	11,181	947	10,047
(Surplus)/Deficit:	11,181	947	10,047

Program: LIFESTYLE

Sub Program: **COMMUNITY HEALTH & WELLBEING****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.1.1 Support and improve the independence, health and wellbeing of the community

Description & Level of Service:**Strategies / Action Plans:**

4.1.1.1 Partner with Governments, adjoining Councils and non-government organisations to improve the health and well-being of the Community

4.1.1.2 Encapsulate the issue of safety in all aspects of Community health & well being

4.1.1.3 Construct the best family/children's park on the Midland Highway to encourage visitation to local Oatlands businesses and to support the health & wellbeing of young people in the Community

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:

	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Drop-In-Centre (Aquatic Centre)	0	0	0
Rental - Sumo Suits	0	45	0
Communities for Children	0	0	0
Grant - Healthy Comm Initiative	0	0	0
Rural Primary Health / Grants - School Holiday Program	0	0	0
Grant - Men's Shed	0	0	0
Total Revenue:	0	45	0
EXPENDITURE:			
Salaries (incl. On Costs) Youth Development Officer	216,638	207,638	219,376
Operating Costs (incl. Vehicle Costs)	0	0	27,750
Holiday Program	10,000	4,174	10,000
School Community Garden	0	0	0
Communities for Children	0	0	0
Mens Shed	0	7,640	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	226,638	219,453	257,126
(Surplus)/Deficit:	226,638	219,407	257,126

Program: LIFESTYLE

Sub Program: **SENIORS****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.3.1 Improve the ability of seniors to stay in their communities

Description & Level of Service:**Strategies / Action Plans:**

4.3.1.1 Provide continuing support to the Midlands Multi-Purpose Health Centre (MMPHC)

4.3.1.2 Facilitate assistance for the seniors to stay in their own homes, or with the assistance of Carer & Support organisations in independent living units

4.3.1.3 Provide support for & where appropriate, facilitate the meaningful social engagement and social inclusion of older members of our Community

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Contributions	0	182	0
Insurance - MMPHC Recharge	0	0	0
Recharge - Works	0	0	0
Total Revenue:	0	182	0
EXPENDITURE:			
Insurance - MMPHC	0	0	0
Activities - Seniors	2,500	175	2,500
Interest Charges - Property Purchase (Church St)	0	0	0
Principal Repayments	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	2,500	175	2,500
(Surplus)/Deficit:	2,500	-7	2,500

Program: LIFESTYLE

Sub Program: **CHILDREN & FAMILIES****Program Objectives:****Strategic Theme:** Lifestyle*The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.4.1 Ensure that appropriate childcare services as well as other family related services are facilitated within the community

Description & Level of Service:**Strategies / Action Plans:**

4.4.1.1 Monitor the adequacy of current childcare facilities (i.e location, accessibility and number of placements)

4.4.1.2 Take appropriate action to address any shortfalls/deficiencies identified in the provision of family related services across the Southern Midlands

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance - Oatlands Child Care Centre	0	0	
Operating Grants (Child Care Centres)	2,500	0	2,500
Operating Grant (FDC)	5,000	5,000	5,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	7,500	5,000	7,500
(Surplus)/Deficit:	7,500	5,000	7,500

Program: LIFESTYLE

Sub Program: **VOLUNTEERS****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.5.1 Encourage community members to volunteer

Description & Level of Service:**Strategies / Action Plans:**

4.5.1.1 Ensure that there is support and encouragement for volunteering

4.5.1.2 Facilitate training programs aimed at providing volunteers with the necessary skills

4.5.1.3 Continue to support volunteers and their respective Community Groups through the Southern Midlands Community Small Grants Program

4.5.1.4 Work with Volunteering Tasmania to refine policies and frameworks that support volunteering throughout the Southern Midlands

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Grant - State Government (DED) - Interest Subsidy	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Community Grants Program	30,000	30,697	30,000
Partnership - Bagdad Community Club	10,000	3,168	10,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	40,000	33,865	40,000
(Surplus)/Deficit:	40,000	33,865	40,000

Program: LIFESTYLE

Sub Program: RECREATION

Program Objectives:**Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.8.1 Provide a range of recreational activities and services that meet the reasonable needs of the community

Description & Level of Service:**Strategies / Action Plans:**

4.8.1.1 Review and implement the Southern Midlands Recreation Plan

4.8.1.2 Identify opportunities to work in partnership with the Community and the State Government to improve recreational services and activities

4.8.1.3 Maximise the potential use and benefits of the Oatlands Aquatic Centre

4.8.1.4 Maximise the potential for additional recreational facilities for Lake Dulverton (e.g rowing clubs, kayaks, jetty)

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Pool - Admission Fees	10,000	8,046	10,000
Recreation Facilities - User Charges (incl. Aurora reimburs)	8,500	8,054	8,500
Hall Facilities - User Charges (incl. Aurora reimburs)	6,500	8,656	6,500
Grant(s) - State (1st Instalment) and Aust Government	2,300,000	0	1,250,000
Management Committee - Reimbursements	5,000	727	2,000
Total Revenue:	2,330,000	25,483	1,277,000
EXPENDITURE:			
Recreation Grounds (incl. Land Tax Payable)	146,530	131,640	148,289
Swimming Pool	104,948	91,944	106,881
Council Halls	56,907	47,694	50,187
Community Halls	11,210	1,203	11,210
Community Centre - Oatlands	0	7,720	6,720
Topiaries	4,700	909	4,700
Parks & Reserves	107,612	40,595	103,997
Tree Removal	6,000	0	6,000
Interest Payments	36,126	15,457	19,726
Recreation Plan	16,000	0	16,000
Budget Reduction/Adjustment			
Total Expenditure:	490,033	337,161	473,710
(Surplus)/Deficit:	-1,839,967	311,678	-803,290

Program: LIFESTYLE

Sub Program: **ACCESS****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

- 4.6.1a Continue to explore transport options for the Southern Midlands community
 4.6.1b Continue to meet the requirements of the Disability Discrimination Act (DDA)

Description & Level of Service:**Strategies / Action Plans:**

- 4.6.1.1 Be an advocate for improving transport services for those in need within the Community
 4.6.1.2 Continue the implementation of Council's Disability Access and Inclusion Plan in meeting the requirements of the DDA
 4.6.1.3 Encourage organisations in the Southern Midlands to adopt the 'Access Card' system

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Access Committee	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

Program: LIFESTYLE

Sub Program: **PUBLIC HEALTH****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.7.1 Monitor and maintain a safe and healthy public environment

Description & Level of Service:**Strategies / Action Plans:**

4.7.1.1 Continue to provide school immunisation programs

4.7.1.2 Continue to register and monitor food premises DES

4.7.1.3 Continue to ensure that on-site waste water disposal is effective DES

4.7.1.4 Encourage health professionals, including doctors and nurses, to move to the Southern Midlands

4.7.1.5 Provide continuing support to the Midlands Multi-Purpose Health Centre C&CD

4.7.1.6 Continually raise the awareness of Notifiable Diseases in the Community DES

4.7.1.7 Maintain an Emergency Management Plan for the Southern Midlands local government area that will provide safeguards for the health & safety of the Community

4.7.1.8 Support Council owned cemetery services so they continue to be provided

4.7.1.9 Encourage members of the Community to actively participate in immunisation programs

4.7.1.10 Promote the importance of regular exercise as part of health & wellbeing

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Mens Shed - Grants & Donations	0		0
Cemetery Income	1,500	868	1,500
Immunisation	800	242	500
Grant - Kempton Health Facility	0	0	75,000
Total Revenue:	2,300	1,110	77,000
EXPENDITURE:			
Immunisation Costs	735	0	735
Medical Officer of Health	4,558	0	4,558
Cemeteries - Maintenance	4,800	3,252	4,800
GP Services	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	10,093	3,252	10,093
(Surplus)/Deficit:	7,793	2,143	-66,907

Program: LIFESTYLE

Sub Program: **ANIMALS****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.9.1 Create an environment where animals are treated with respect and do not create a nuisance for the community

Description & Level of Service:**Strategies / Action Plans:**

4.9.1.1 Continue dog control, regulatory, licensing and educational programs

4.9.1.2 Continue to conduct a public awareness/education program that informs the community of the need to contain livestock and the associated legal requirements within available resources

4.9.1.3 Continue to provide and maintain animal pounds

4.9.1.4 Encourage the State Government to recognise the feral cat problem as distinct from the escaped/released/straying domestic cat problem and to develop and resource a strategy to meaningfully reduce the number of feral cats that now form a self-sustaining and very large population in rural

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Dog Registration Fees	50,000	37,573	55,000
Infringement Notices	3,000	2,544	3,000
Impounding & Complaint Fees	1,500	461	1,500
Total Revenue:	54,500	40,577	59,500
EXPENDITURE:			
Animal Control Services	103,767	84,028	105,552
Budget Reduction/Adjustment			
Total Expenditure:	103,767	84,028	105,552
(Surplus)/Deficit:	49,267	43,451	46,052

Program: LIFESTYLE

Sub Program: **EDUCATION****Program Objectives:****Strategic Theme: Lifestyle***The need to increase the opportunities for improved health and well-being of those that live in the Southern Midlands.***Strategic Plan Reference:**

4.10.1 Increase the educational and employment opportunities available within the Southern Midlands

Description & Level of Service:**Strategies / Action Plans:**

4.10.1.1 Develop partnerships increasing educational opportunities within the Southern Midlands for the entire community

4.10.1.2 Provide heritage skills learning opportunities through the Centre for Heritage

4.10.1.3 Continue to work with the schools in the Southern Midlands to address and respond to reform initiatives in a positive manner together

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Total Revenue:	0	0	0
EXPENDITURE:			
Budget Reduction/Adjustment			
Total Expenditure:	0	0	0
<i>(Surplus)/Deficit:</i>	0	0	0

Program: **COMMUNITY****Sub Program: CAPACITY AND SUSTAINABILITY****Program Objectives:****Strategic Theme: Community***The need to retain and build on the strong sense of Community that exists within the Southern Midlands.***Strategic Plan Reference:**

- 5.1.1 Build the capacity of the community to help itself and embrace the framework and strategies articulated through social inclusion to achieve sustainability
- 5.1.2 Maintain and strengthen communities in the Southern Midlands

Description & Level of Service:**Strategies / Action Plans:**

- 5.1.1.1 Support Community groups who wish to run and/or develop Community based facilities
- 5.1.1.2 Support Community groups who wish to run and/or develop Community based events
- 5.1.1.3 Continue to provide funding opportunities for Community Groups through the Southern Midlands Community Small Grants Program
- 5.1.1.4 Provide support to Community groups to access grants from a wide range of sources
- 5.1.1.5 Provide support to Community groups in their establishment and on-going development
- 5.1.1.6 Provide support to the Community in addressing major impacts that affect the ability of the Community to work cohesively together
- 5.1.2.1 Increase opportunities for the ability of the aging population to remain in their Communities
- 5.1.2.2 Increase the opportunities for young people to remain in or return to the local Communities they grew up in
- 5.1.2.3 Facilitate the establishment of a Chamber of Commerce in Oatlands/Southern Midlands

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Special Events - Recoveries (Aust Day & ANZAC Centenary)	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Special Events (Festivals etc)	14,525	14,163	14,525
Donations	8,500	4,310	8,500
Grant - Oatlands District Historical Assoc. (Rates equivalent)	900	915	900
Regional Development Campaign	3,000	0	3,000
Community Mens Shed (trf to Public Health - Capacity)			
Grant Exp - Special Events - Aust Day & ANZAC Centenary	0	0	0
Volunteer Recognition Program	1,000	0	1,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	27,925	19,388	27,925
(Surplus)/Deficit:	27,925	19,388	27,925

Program: **COMMUNITY**Sub Program: **SAFETY****Program Objectives:****Strategic Theme: Community***The need to retain and build on the strong sense of Community that exists within the Southern Midlands.***Strategic Plan Reference:**

5.3.1 Increase the level of safety of the community and those visiting or passing through the municipality

Description & Level of Service:**Strategies / Action Plans:**

5.3.1.1 Work in partnership with the Police to maintain/create a safe Southern Midlands

5.3.1.2 Maintain the Southern Midlands Emergency Management Plan and review every two years

5.3.1.3 Convene the Southern Midlands Emergency Management Committee twice per year

5.3.1.4 Continue to support the Road Accident Rescue Unit (as well as in incidents more generally besides those on roads) in partnership with the State Emergency Service

5.3.1.5 In partnership with the Community, develop Community Safety Initiatives

5.3.1.6 Work in partnership with the Tasmania Fire Service to keep Southern Midlands 'fire safe'

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
MAIB Reimbursements	12,000	5,250	12,000
Ambulance Service - Recoveries	0	0	0
Donations	0	0	0
Total Revenue:	12,000	5,250	12,000
EXPENDITURE:			
Emergency Service Unit	16,175	10,260	16,175
Fire Protection - General	6,800	1,186	6,800
Emergency Management Plan	2,425	0	2,425
Ambulance Service	31,250	15,553	31,250
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	56,650	26,999	56,650
(Surplus)/Deficit:	44,650	21,749	44,650

Program: **COMMUNITY****Sub Program: CONSULTATION & COMMUNICATION****Program Objectives:****Strategic Theme: Community***The need to retain and build on the strong sense of Community that exists within the Southern Midlands.***Strategic Plan Reference:**

5.4.1 Improve the effectiveness of consultation and communication with the community

Description & Level of Service:**Strategies / Action Plans:**

5.4.1.1 Continue to schedule Council meetings in the various districts of the Municipality and continue to make available recordings of Council meetings through the Council website, to enhance the community consultation process

5.4.1.2 Monitor emerging trends in Community engagement

5.4.1.3 Continue to issue the quarterly Council Newsletter for residents and ratepayers

5.4.1.4 Continue to develop and maintain an 'up-to-date' website

5.4.1.5 Embrace innovative approaches to improving communications through 'new media'

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Community Consultation	2,500	335	2,500
Radio Station	4,800	3,326	4,800
Council Newsletters & Reports	12,125	10,595	12,125
Southern Midlands History 2nd Edn			4,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	19,425	14,256	23,425
(Surplus)/Deficit:	19,425	14,256	23,425

Program: ORGANISATION

Sub Program: IMPROVEMENT

Program Objectives:**Strategic Theme: Organisation***The need to monitor and continuously improve the efficiency and effectiveness of the way the Council provides services to the Community***Strategic Plan Reference:**

- 6.1.1 Improve the level of responsiveness to community needs
- 6.1.2 Improve communication within Council
- 6.1.3 Improve the accuracy, comprehensiveness and user friendliness of the Council asset management system
- 6.1.4 Increase the effectiveness, efficiency and use-ability of Council ICT systems
- 6.1.5 Develop an overall Continuous Improvement Strategy and framework

Description & Level of Service:**Strategies / Action Plans:**

- 6.1.1.1 Maintain a comprehensive automated work order/public enquiry system as well as a complaints system
- 6.1.1.2 Continue to improve and maintain the Council website
- 6.1.1.3 Maintain an up to date profile of the municipal area to assist in identifying community needs
- 6.1.2.1 Maintain an effective employee performance appraisal system that provides employees with recognition for their achievements
- 6.1.3.1 Continue to develop and implement Council's asset management system
- 6.1.4.3 Identify ICT training needs of staff & elected members and seek opportunities to enhance their skills
- 6.1.5.1 Continue the Business Process Improvement Program established within Council

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Headworks Contributions	0	0	0
Water & Sewerage Reform - Transitional Grant	0	0	0
Participating Councils - Contributions (Risk Management)	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Enterprise Bargaining Unit	2,240	0	2,240
Work Practices Review (Risk Management)	5,350	3,624	5,350
Corporate Compliance etc.	0	0	97,394
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	7,590	3,624	104,984
(Surplus)/Deficit:	7,590	3,624	104,984

Program: **ORGANISATION****Sub Program: SUSTAINABILITY****Program Objectives:****Strategic Theme: Organisation***The need to monitor and continuously improve the efficiency and effectiveness of the way the Council provides services to the Community.***Strategic Plan Reference:**

- 6.2.1 Retain corporate and operational knowledge within Council
- 6.2.2 Provide a safe and healthy working environment
- 6.2.3 Ensure that staff and elected members have the training and skills they need to undertake their roles
- 6.2.4 Increase the cost effectiveness of Council operations through resource sharing with other organisations
- 6.2.5 Continue to maintain and improve the level of statutory compliance of council operations
- 6.2.6 Ensure that suitably qualified and sufficient staff are available to meet the communities need
- 6.2.7 Work cooperatively with State and Regional organisations
- 6.2.8 Minimise Councils exposure to risk

Description & Level of Service:**Strategies / Action Plans:**

- 6.2.2.1 Provide regular updates in respect of legislation and best practice WH&S to all Council team members
- 6.2.3.1 Provide access to education and training in order to support elected members in their role
- 6.2.3.2 Provide access to training for employees to ensure that they have the training, skills and knowledge that the need to undertake their jobs in a professional and 'Customer focused' manner
- 6.2.4.1 Identify opportunities for resource sharing with other Councils
- 6.2.4.2 Identify and implement working relationships with the Councils in our sub region across a wide range of operational and support areas
- 6.2.5.2 Maintain the structure and rigor of the Audit Committee in reviewing Council's compliance obligations
- 6.2.6.1 Review staffing levels at development review time
- 6.2.6.2 Ensure that a rigorous recruitment and selection process is undertaken prior to new team members being appointed
- 6.2.7.1 Continue to participate in State and Regional forums, including the LGAT, as well as other appropriate organisations/structures
- 6.2.8.1 Continue to refine Council's Risk Management Strategy/Practices and work within the framework of the MAV Insurance risk management model and ISO 31000 - 2009
- 6.2.8.2 Raise awareness of Local Government elections and encourage people to vote and/or stand for Local Government

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
Rental - Depots (Tas Water)	10,032	20,003	10,032
Rental - 70 High Street, Oatlands	8,710	6,000	8,840
Aurora Reimbursements - 70 High Street, Oatlands	0	0	0
Rental - 73 High Street, Oatlands	7,311	6,551	7,290
Aurora Reimbursements - 73 High Street, Oatlands	5,800	4,637	5,800
Rental - Oatlands Racecourse	1,000	0	1,000
Rental - Tunnack Mail Centre	354	354	361
Rental - Erskine Street, Cemetery	18	18	20
Rental - Town Hall (Misc Uses)	750	1,259	800
Rental - Radio Tower (Glamorgan / Spring Bay)	500	638	700
Rental - Service Tasmania	13,328	14,660	13,595
Rental - NBN Co & v Vodafone (Campania)	20,000	20,902	21,320
Rental - Barrack Street House	8,745	5,727	7,360
Labour On-Costs - Recoveries	500	0	500

BUDGET:

	2017/18 Est.	2017/18 Actual	2018/19 Budget
Works - Minor Reimbursements	500	0	500
General Income Photocopies, Incl. Section 132 & 337 Certificates	45,000	57,948	52,000
Corporate - Minor Reimbursements	300	884	1,000
Total Revenue:	122,848	139,581	131,117
EXPENDITURE:			
Staff Training	27,100	3,218	27,100
Housing (16 Church; 70 High; 16 Barrack)	24,470	7,764	24,470
Risk Management	3,000	5,692	6,000
Council Services	316,342	249,285	348,278
Administration	1,066,465	883,908	1,074,016
Asset Management	50,564	29,015	50,564
Engineering	312,084	245,595	323,278
Strategic Planning	14,450	2,802	14,450
Depreciation (Buildings, Computer & Minor Plant)	381,500	0	381,500
Loan Interest Charges - C/Chamber, Depot & Cap Works Gen	7,851	4,065	6,706
Total Expenditure:	2,203,826	1,431,344	2,256,362
(Surplus)/Deficit:	2,080,978	1,291,763	2,125,245

Program: ORGANISATION

Sub Program: FINANCES

Program Objectives:**Strategic Theme: Organisation**

The need to monitor and continuously improve the efficiency and effectiveness of the way the Council provides services to the Community.

Strategic Plan Reference:

6.3.1 Community's finances will be managed responsibly to enhance the wellbeing of residents

6.3.2 Council will maintain community wealth to ensure that the wealth enjoyed by today's generation may also be enjoyed by tomorrow's generation

6.3.3 Council's financial position will be robust enough to recover from unanticipated events, and absorb the volatility inherent in revenues and expenses

Description & Level of Service:**Strategies / Action Plans:**

6.3.1.1 Implementation of the Southern Midlands Council Financial Management Strategy, incorporating the long-term Financial Management Plan

6.3.1.2 Continue to support the Audit Panel to monitor financial risks and the potential impacts on Council's financial position

6.3.2.1 Decisions in relation to borrowing are to be consistent with the Southern Midlands Council Financial Management Strategy

Performance Indicators:**Staffing (Equivalent Full-Time):**

Current:

Proposed:

BUDGET:	2017/18 Est.	CURRENT 2017/18 Actual	PROPOSED 2018/19 Budget
REVENUE:			
State Fire Commission - Collection Fee (4%)	8,385	8,385	8,847
Fire Service Contributions	209,700	211,062	221,342
Debt Collection Recoveries	1,000	13,504	2,500
Insurance Claim Recoveries	0	10,083	0
Interest on Investments	157,000	183,420	177,000
Interest & Penalties (Rates)	82,000	82,946	88,000
General Rates	4,180,379	4,195,730	4,307,321
Australian Gov't - FAGS Grant	3,266,489	1,640,337	3,356,130
Total Revenue:	7,904,953	6,345,467	8,161,140
EXPENDITURE:			
State Levies & Charges - State Fire Commission	209,622	157,217	221,180
State Levies & Charges - Land Tax (3% Inc)	8,585	8,638	9,000
Bank Fees	16,000	12,353	15,000
Debt Collection Costs	10,000	20,913	15,000
Agency Commission Costs	5,000	3,650	5,000
Rate Discounts (Early Payment)	24,500	26,244	27,500
Rate Remissions	4,000	493	4,000
Interest Charges - Misc	0	0	0
Depreciation	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	277,707	229,508	296,680
(Surplus)/Deficit:	-7,627,246	-6,115,960	-7,864,460