

SOUTHERN
MIDLANDS
COUNCIL



2019/20

ANNUAL PLAN

AND

BUDGET DOCUMENTS


2019-2020 BUDGETED STATEMENT OF PROFIT OR LOSS AND OTHER COMPREHENSIVE INCOME

		LTFMP	VARIANCE
RECURRENT INCOME			
RATES AND CHARGES	\$ 5,724,701	\$ 5,472,000	\$ 252,701
USER FEES	\$ 694,036	\$ 582,000	\$ 112,036
GRANTS - RECURRENT	\$ 3,470,832	\$ 3,423,000	\$ 47,832
INTEREST	\$ 180,000	\$ 177,000	\$ 3,000
COMMERCIAL REVENUE	\$ 765,000	\$ 765,000	\$ -
OTHER INCOME	\$ 29,250	\$ 34,680	\$ (5,430)
INVESTMENT REVENUE FROM WATER CORPORATION	\$ 152,000	\$ 155,040	\$ (3,040)
	<u>\$ 11,015,819</u>	<u>\$ 10,608,720</u>	<u>\$ 407,099</u>
NET CAPITAL INCOME			
GRANTS - CAPITAL	\$ 4,526,481	\$ 2,565,000	\$ 1,961,481
CONTRIBUTIONS	\$ -	\$ -	\$ -
NET GAIN/(LOSS) ON DISPOSAL OF ASSETS	\$ (108,182)	\$ -	\$ (108,182)
	<u>\$ 4,418,299</u>	<u>\$ 2,565,000</u>	<u>\$ 1,853,299</u>
TOTAL INCOME	<u>\$ 15,434,119</u>	<u>\$ 13,173,720</u>	<u>\$ 2,260,399</u>
EXPENSES FROM CONTINUING OPERATIONS			
EMPLOYEE COSTS	\$ 3,905,753	\$ 3,915,000	\$ (9,247)
MATERIALS AND CONTRACTS	\$ 3,063,277	\$ 2,972,000	\$ 91,277
DEPRECIATION & AMORTISATION	\$ 3,061,160	\$ 2,889,000	\$ 172,160
CONTRIBUTIONS	\$ 233,907	\$ 224,315	\$ 9,592
FINANCE COSTS	\$ 27,088	\$ 26,000	\$ 1,088
COMMERCIAL EXPENSES	\$ 765,000	\$ 765,000	\$ -
OTHER EXPENSES	\$ 133,944	\$ 144,310	\$ (10,366)
TOTAL EXPENSES FROM CONTINUING OPERATIONS	<u>\$ 11,190,129</u>	<u>\$ 10,935,625</u>	<u>\$ 254,504</u>
RESULT FROM CONTINUING OPERATIONS	<u>\$ 4,243,990</u>	<u>\$ 2,238,095</u>	<u>\$ 2,005,895</u>
<i>Less Net Capital Income Section</i>	\$ (4,418,299)	\$ (2,565,000)	\$ (1,853,299)
	<u>\$ (174,310)</u>	<u>\$ (326,905)</u>	<u>\$ 152,595</u>



2019-2020 BUDGETED STATEMENT OF CASH FLOWS

CASH FLOWS FROM OPERATING ACTIVITIES**Payments**

Employee Costs	\$ (3,905,753)	
Materials and Contracts	\$ (3,063,277)	
Interest	\$ (27,088)	
Other	\$ (1,132,851)	
		\$ (8,128,969)

Receipts

Rates	\$ 5,724,701	
User Charges	\$ 694,036	
Interest Received	\$ 180,000	
Subsidies	\$ 29,250	
Other revenue grants	\$ 3,470,832	
Other	\$ 917,000	
		\$ 11,015,819

Net Cash from operating activities **\$ 2,886,850**

CASH FLOWS FROM INVESTING ACTIVITIES

Payments for Property, Plant and Equipment	\$ (9,187,199)	
Payments for Investments	\$ -	
Proceeds from Sale of Property, Plant and Equipment	\$ 664,818	
Capital grants	\$ 4,526,481	

Net Cash used in investing activities **\$ (3,995,900)**

CASH FLOWS FROM FINANCING ACTIVITIES

Repayment of Borrowings	\$ (147,849)	
Proceeds from Borrowings	\$ 250,000	

Net cash used in financing activities **\$ 102,151**

Net increase / (decrease) in cash held **\$ (1,006,898)**

Cash at beginning of reporting year \$ -

Cash at end of reporting year **\$ (1,006,898)**

SOUTHERN
MIDLANDS
COUNCIL



OPERATING BUDGET - PROGRAM CLASS SUMMARY

PROGRAMS:	REVENUE	EXPENDITURE	(SURPLUS) / DEFICIT
INFRASTRUCTURE	1,519,021	4,943,554	-3,424,533
GROWTH	1,152,112	1,034,379	117,733
LANDSCAPES	229,400	1,411,550	-1,182,150
LIFESTYLE	1,996,000	894,668	1,101,332
COMMUNITY	7,500	114,425	-106,925
ORGANISATION	10,638,268	2,791,555	7,846,713
TOTALS:	15,542,300	11,190,131	4,352,169



PROGRAM SUMMARY

	REVENUE	EXPENDITURE	(SURPLUS)/DEFICIT
INFRASTRUCTURE			
Roads	678,281	3,205,738	-2,527,457
Bridges	0	383,498	-383,498
Walkways	0	214,931	-214,931
Lighting	0	85,764	-85,764
Drainage	0	78,072	-78,072
Waste	840,740	901,549	-60,809
Public Toilets	0	66,982	-66,982
Information Communications Technology	0	0	0
Signage	0	7,020	-7,020
INFRASTRUCTURE TOTAL:	1,519,021	4,943,554	-3,424,533
GROWTH			
Residential	0	0	0
Tourism	0	62,380	-62,380
Business	1,149,457	971,999	177,458
Agriculture/Industry	2,655	0	2,655
GROWTH TOTAL:	1,152,112	1,034,379	117,733
LANDSCAPES			
Heritage	30,950	335,907	-304,957
Natural	3,000	188,629	-185,629
Cultural	37,950	40,427	-2,477
Regulatory	157,500	846,587	-689,087
Climate Change	0	0	0
LANDSCAPES TOTAL:	229,400	1,411,550	-1,182,150
LIFESTYLE			
Youth & Community Services	0	264,320	-264,320
Seniors	0	1,500	-1,500
Childcare	0	6,500	-6,500
Volunteers	0	40,000	-40,000
Access	0	0	0
Public Health	2,500	10,189	-7,689
Recreation	1,929,500	462,022	1,467,478
Animals	64,000	110,137	-46,137
Education	0	0	0
LIFESTYLE TOTAL:	1,996,000	894,668	1,101,332
COMMUNITY			
Capacity	0	41,925	-41,925
Safety	7,500	51,200	-43,700
Consultation	0	21,300	-21,300
COMMUNITY TOTAL:	7,500	114,425	-106,925
ORGANISATION			
Improvement	0	114,116	-114,116
Sustainability	131,618	2,370,532	-2,238,914
Finances	10,506,650	306,907	10,199,743
ORGANISATION TOTAL:	10,638,268	2,791,555	7,846,713
OPERATING BUDGET DEFICIT :			4,352,169

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 Council workforce in conjunction with external Contractors as necessary and appropriate. 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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Heavy Vehicle Licence Fees	12,000	11,751	11,750
Grants (Special Purpose)	0	0	0
Sale of Road Materials	2,000	631	1,000
Developer Contributions	0	0	0
Roads to Recovery Program	344,375	344,375	665,531
Total Revenue:	358,375	356,757	678,281
EXPENDITURE:			
Pavement Maint.	765,077	582,229	746,546
Shoulder Maint.	69,499	37,496	70,461
Drainage	241,404	283,875	245,129
Traffic Facilities	41,985	5,495	42,638
Verges	258,109	306,898	269,579
Depreciation	1,800,000	0	1,852,000
Budget Reduction/Adjustment	0	0	-20,615
Total Expenditure:	3,176,074	1,215,994	3,205,738
	(Surplus)/Deficit:	2,817,699	2,527,457

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:

Council has responsibility to maintain 154 Bridge structures (includes major culverts) with a total deck area of 7,260 m2. Maintenance of bridges is generally undertaken by the Council workforce and replacement / renewal of Bridges is done by suitability qualified Contractors. Major renewal / replacements projects go through a tender process. All Bridge structures are inspected on a quarterly basis by AusSpan (Total Bridge Management).

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance	16,458	19,730	26,270
AusSpan Insepctions	20,261	15,744	21,622
Special Purpose Vehicles Network Inspection	0	20,802	0
Interest Charges - Bridges	0	0	0
Depreciation	336,000	0	336,000
Budget Reduction/Adjustment			-394
Total Expenditure:	372,719	56,276	383,498
(Surplus)/Deficit:	372,719	56,276	383,498

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:	2018/19	CURRENT	PROPOSED
	Est.	2018/19	2019/20
		Actual	Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Footpath Maintenance	30,372	30,690	41,721
Township Verges & Nature Strips (Mowing/Spraying etc)	104,792	124,763	120,320
Street Cleaning	59,729	55,180	56,163
Budget Reduction/Adjustment			-3,273
Total Expenditure:	194,893	210,633	214,931
(Surplus)/Deficit:	194,893	210,633	214,931

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 energy 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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Street Lighting	86,520	75,150	85,764
Total Expenditure:	86,520	75,150	85,764
(Surplus)/Deficit:	86,520	75,150	85,764

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Mobile Toilet Hire	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance - Public Toilets	64,173	67,193	68,002
Depreciation			
Budget Reduction/Adjustment	0	0	-1,020
Total Expenditure:	64,173	67,193	66,982
(Surplus)/Deficit:	64,173	67,193	66,982

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Inspection & Connection Fees	0	400	0
Total Revenue:	0	400	0
EXPENDITURE:			
Maintenance	28,042	14,653	26,596
Interest Charges	0	0	0
Depreciation	52,000	0	52,000
Budget Reduction/Adjustment	0	0	-524
Total Expenditure:	80,042	14,653	78,072
(Surplus)/Deficit:	80,042	14,253	78,072

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Waste Transfer Stations - Disposal Fees / Sale of Recyclables	20,000	26,861	30,000
Waste Transfer Stations & Sale of Recyclables	5,000	0	0
Rates (Est Rates based on \$170 per collection point - prev \$165)	273,240	273,798	285,600
	0	0	0
Waste Management Levy (Est based on \$165 & \$55 - prev \$158 & \$52)	500,838	501,725	525,140
	0	0	0
Total Revenue:	799,078	802,384	840,740
EXPENDITURE:			
Household Collector Service	241,648	784,464	253,970
Operating Expenses - Oatlands WTS	193,232	0	222,526
Operating Expenses - Campania WTS	187,092	0	209,687
Operating Expenses - Dysart WTS	181,209	0	206,721
Other Expenditure	0	0	0
Waste Management Plan (incls. SWSA & Rehab)	0	0	0
Land Tax Payable	0		0
Interest Charges	0		0
Depreciation	22,000	0	22,000
Budget Reduction/Adjustment		0	-13,355
Total Expenditure:	825,181	784,464	901,549
(Surplus)/Deficit:	26,103	-17,919	60,809

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Total Revenue:	0	0	0
EXPENDITURE:			
Total Expenditure:	0	0	0
(Surplus)/Deficit:	0	0	0

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Maintenance - Signage	7,575	6,555	7,020
Budget Reduction/Adjustment			
Total Expenditure:	7,575	6,555	7,020
(Surplus)/Deficit:	7,575	6,555	7,020

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 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: **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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Misc. Income	0	0	0
Grant(s)	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Tourism (Promotion & Other Council activities)	21,750	1,325	33,950
Contributions (HHTRA)	12,000	12,000	12,000
Contributions (Destination South)	6,200	6,304	6,430
Special Projects (incl. Marketing Plan)	4,000	0	10,000
Grant Expenditure	0	0	0
Budget Reduction/Adjustment			
Total Expenditure:	43,950	19,629	62,380
(Surplus)/Deficit:	43,950	19,629	62,380

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Sale of Water (TasWater)	0	254	0
Private Works - Income	123,367	212,406	157,272
Private Works - Stormoway Contract	47,366	58,524	65,185
Callington Mill - Operations	160,000	97,898	0
Tas Water - Distributions	152,000	76,000	152,000
Subsidiary - HBS Dividend	10,000	0	10,000
Subsidiaries (HBS & HESC)	765,000	0	765,000
Total Revenue:	1,257,733	445,082	1,149,457
EXPENDITURE:			
Filler Stations - Water Payments (TasWater)	0	0	0
Incentives	0	0	0
Private Works - Expenditure	107,276	167,079	131,060
Stormoway Contract	41,188	55,321	61,584
Subsidiaries (HBS & HESC)	765,000	0	765,000
Callington Mill - Operations (includes property maintenance)	251,189	175,584	12,850
MEDALS (prev. Oatl Develop Strategy) - trf to Capacity & Sustainability	7,500	0	0
Interest Charges	1,789	1,789	1,505
Budget Reduction/Adjustment			
Total Expenditure:	1,173,942	399,772	971,999
(Surplus)/Deficit:	-83,791	-45,310	-177,458

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Tunbridge Dam - Water Lease	2,655	2,655	2,655
Total Revenue:	2,655	2,655	2,655
EXPENDITURE:			
Operating Expenses	0	0	0
Total Expenditure:	0	0	0
(Surplus)/Deficit:	-2,655	-2,655	-2,655

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Oatlands Gaol - Rental Income	0	0	0
Oatlands Court House - Rental Income	0	91	0
Grant - NSRF (Commissariat)	0	123,800	30,950
Heritage Volunteer Program / Archaeological Digs	0	7,833	0
Total Revenue:	0	131,724	30,950
EXPENDITURE:			
Staffing / General Operating	236,018	224,871	262,431
Court House (incl. gen funds for displays/interps etc)	12,147	8,336	17,013
Gaolers Residence	15,497	13,839	20,679
Parattah Railway Station	3,490	1,312	3,490
73 High Street (Roche Hall)	16,197	15,022	14,197
79 High Street (Commissariat)	7,197	21,199	10,097
Heritage Volunteer Program / Archaeological Digs	8,000	10,727	8,000
Interest Charges	0	0	0
Depreciation	0	0	0
Total Expenditure:	298,546	295,305	335,907
(Surplus)/Deficit:	298,546	163,581	304,957

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, DPIPWE, and other relevant organisations to deliver on-ground projects

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

Current:

Proposed:

BUDGET:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Chauncy Vale - Gate Donations/ Lake Dulverton Signage	2,500	3,696	3,000
Lake Dulverton - Donations & Signage Charges	1,000	114	0
Rental - Chauncy Vale Cottage	0	0	0
Rental - Railway Station Building	0	0	0
Total Revenue:	3,500	3,810	3,000
EXPENDITURE:			
Campania Bush Reserve	2,360	1,008	2,360
Chauncy Vale Reserve	9,660	48,512	9,660
Weed Management Program	44,122	318	46,595
Landcare Facilitator (incl New Grant Application allocation)	83,436	79,124	85,139
Lake Dulverton (Aquatic Club)	0	5,467	0
Committee (incl. Dulverton Corridor)	16,750	14,302	16,750
Lake Dulverton (Midlands Water Scheme)	16,938	23,623	28,125
Depreciation	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	173,266	172,355	188,629
	(Surplus)/Deficit:	169,766	185,629

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Community Donations	0	1,446	0
Heritage Hub (79 High Street)	0	2,136	37,950
Total Revenue:	0	3,582	37,950
EXPENDITURE:			
Arts Advisory Committee	6,600	0	10,000
Heritage Garden (Callington Mill)	3,000	0	1,500
Commissariat HUB	0	5,288	28,927
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	9,600	5,288	40,427
(Surplus)/Deficit:	9,600	1,706	2,477

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Subdivision & Development App Fees	65,000	98,573	75,000
Env Health - PPE's, Septic Tank & Food Premises	750	7,888	7,500
Building / Plumbing Application Fees	70,000	85,870	75,000
Public Open Space Contributions	0	0	0
Total Revenue:	135,750	192,332	157,500
EXPENDITURE:			
Salaries (incl. On-Costs)	543,757	442,233	602,949
Office - Operating Expenses (incl. Legal Fees)	83,377	79,317	86,435
Advertising	15,000	9,705	15,000
Vehicle Costs	42,000	37,212	42,000
Consultancy Costs - EHO; Engineering & Building Surveying	100,445	79,932	103,891
Planning Scheme Development	5,000	0	5,000
Interest Charges	2,504	2,504	2,106
Depreciation		0	
Budget Reduction/Adjustment	0	0	-10,794
Total Expenditure:	792,083	650,903	846,587
(Surplus)/Deficit:	656,333	458,571	689,087

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 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)	10,047	0	0
Climate Change Grant Expenditure (Grant rec'd 2011/12)	0	0	0
(Grant received 2011/12 - \$20934 - 90%)			
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	10,047	0	0
(Surplus)/Deficit:	10,047	0	0

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 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	472	0
Grant - Men's Shed	0	0	0
Total Revenue:	0	518	0
EXPENDITURE:			
Salaries (incl. On Costs) Youth Development Officer	219,376	299,535	226,570
Operating Costs (incl. Vehicle Costs)	27,750	39,847	27,750
Holiday Program	10,000	4,053	10,000
School Community Garden	0	0	0
Communities for Children	0	0	0
Mens Shed	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	257,126	343,435	264,320
(Surplus)/Deficit:	257,126	342,917	264,320

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Contributions	0	0	0
	0	0	0
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Activities - Seniors	2,500	383	1,500
Interest Charges	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	2,500	383	1,500
(Surplus)/Deficit:	2,500	383	1,500

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Operating Grants (Child Care Centres)	2,500	130	2,500
Operating Grant (FDC)	5,000	5,000	4,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	7,500	5,130	6,500
(Surplus)/Deficit:	7,500	5,130	6,500

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Community Grants Program	30,000	25,513	30,000
Partnership - Bagdad Community Club	10,000	5,435	10,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	40,000	30,948	40,000
(Surplus)/Deficit:	40,000	30,948	40,000

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Cemetery Income	1,500	2,327	2,000
Immunisation	500	1,109	500
Grant - Kempton Health Facility	75,000	0	0
Total Revenue:	77,000	3,436	2,500
EXPENDITURE:			
Immunisation Costs	735	0	735
Medical Officer of Health	4,558	0	4,654
Cemeteries - Maintenance	4,800	3,764	4,800
GP Services	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	10,093	3,764	10,189
(Surplus)/Deficit:	-66,907	328	7,689

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:	2018/19	CURRENT	PROPOSED
	Est.	2018/19 Actual	2019/20 Budget
REVENUE:			
Pool - Admission Fees	10,000	12,046	12,000
Recreation Facilities - User Charges (incl. Aurora reimburs)	8,500	8,850	8,500
Hall Facilities - User Charges (incl. Aurora reimburs)	6,500	6,118	6,500
Grant(s) - State (1st Instalment) and Aust Government	1,250,000	0	1,900,000
Management Committee - Reimbursements	2,000	10,916	2,500
Grant(s) - Other	0	53,784	0
Total Revenue:	1,277,000	91,714	1,929,500
EXPENDITURE:			
Recreation Grounds (incl. Land Tax Payable)	148,289	133,351	134,529
Swimming Pool	106,881	81,914	103,444
Council Halls	50,187	47,274	48,600
Community Halls	11,210	1,393	11,210
Community Centre - Oatlands	6,720	8,918	6,830
Community Centre - Levendale	0	8,584	6,260
Topiaries	4,700	734	3,250
Parks & Reserves	103,997	58,520	113,744
Tree Removal	6,000	0	6,000
Interest Payments	19,726	14,365	17,971
Recreation Plan	16,000	0	16,000
Budget Reduction/Adjustment			-5,816
Total Expenditure:	473,710	355,053	462,022
(Surplus)/Deficit:	-803,290	263,339	-1,467,478

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:	2018/19 Est.	CURRENT	PROPOSED
		2018/19 Actual	2019/20 Budget
REVENUE:			
Dog Registration Fees	55,000	55,750	55,000
Infringement Notices	3,000	14,344	7,500
Impounding & Complaint Fees	1,500	1,570	1,500
Total Revenue:	59,500	71,664	64,000
EXPENDITURE:			
Animal Control Services	105,552	99,356	110,137
Budget Reduction/Adjustment			
Total Expenditure:	105,552	99,356	110,137
(Surplus)/Deficit:	46,052	27,693	46,137

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 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 ageing 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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Special Events - Recoveries (Aust Day & ANZAC Centenary)	0	4,764	0
Total Revenue:	0	4,764	0
EXPENDITURE:			
Special Events (Festivals etc)	14,525	40,885	24,525
Donations	8,500	10,452	8,500
Grant - Oatlands District Historical Assoc. (Rates equivalent)	900	0	900
Regional Development Campaign	3,000	0	3,000
Community Mens Shed		2,232	0
Grant Exp - Special Events - Aust Day & ANZAC Centenary	0	0	0
Volunteer Recognition Program	1,000	0	0
Medals (prev. Oatlands Development Strategy)	0	0	5,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	27,925	53,568	41,925
(Surplus)/Deficit:	27,925	48,804	41,925

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
MAIB Reimbursements	12,000	5,500	7,500
Donations	0	0	0
Total Revenue:	12,000	5,500	7,500
EXPENDITURE:			
Emergency Service Unit	16,175	8,803	12,175
Fire Protection - General	6,800	5,002	5,350
Emergency Management Plan	2,425	207	2,425
Ambulance Service	31,250	16,348	31,250
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	56,650	30,360	51,200
(Surplus)/Deficit:	44,650	24,860	43,700

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Community Consultation	2,500	564	2,500
Radio Station	4,800	2,218	4,800
Council Newsletters & Reports	12,125	10,895	12,000
Southern Midlands History 2nd Edn	4,000	0	2,000
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	23,425	13,677	21,300
(Surplus)/Deficit:	23,425	13,677	21,300

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
	0	0	0
Total Revenue:	0	0	0
EXPENDITURE:			
Enterprise Bargaining Unit	2,240	0	1,740
Work Practices Review	5,350	4,011	3,900
Corporate Compliance etc.	97,394	0	108,476
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	104,984	4,011	114,116
(Surplus)/Deficit:	104,984	4,011	114,116

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Rental - Kempton Depot (Tas Water)	10,032	10,071	10,272
Rental - 70 High Street, Oatlands	8,840	3,640	0
Rental - 73 High Street, Oatlands	7,290	6,551	7,290
Aurora Reimbursements - 73 High Street, Oatlands	5,800	3,732	4,500
Rental - Oatlands Racecourse	1,000	0	0
Rental - Tunnack Mail Centre	361	362	369
Rental - Erskine Street, Cemetery	20	0	0
Rental - Town Hall (Misc Uses)	800	0	0
Rental - Radio Tower (Glamorgan / Spring Bay)	700	549	550
Rental - Service Tasmania	13,595	14,968	15,267
Rental - NBN Co & v Vodafone (Campania)	21,320	27,305	29,279
Rental - Barrack Street House	7,360	6,546	7,091
Labour On-Costs - Recoveries	500	7,070	500
Works - Minor Reimbursements	500	0	0

ANNUAL PLAN AND PROGRAM BUDGET 2018/19 - OPERATING

General Income Photocopies, Incl. Section 132 & 337 Certificates	52,000	59,467	55,000
Corporate - Minor Reimbursements	1,000	19,636	1,500
Total Revenue:	131,117	159,897	131,618
EXPENDITURE:			
Staff Training	27,100	10,680	27,100
Housing (16 Church; 70 High; 16 Barrack)	24,470	9,839	24,470
Risk Management	6,000	5,399	6,000
Council Services	348,278	282,522	313,509
Administration	1,074,016	840,155	1,106,584
Asset Management	50,564	30,362	55,239
Engineering	323,278	196,302	305,514
Strategic Planning	14,450	7,486	14,450
Depreciation (Buildings, Computer & Minor Plant)	381,500	0	512,160
Loan Interest Charges - C/Chamber, Depot & Cap Works Gen	6,706	3,499	5,506
Total Expenditure:	2,256,362	1,386,244	2,370,532
(Surplus)/Deficit:	2,125,245	1,226,348	2,238,914

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:	2018/19 Est.	CURRENT 2018/19 Actual	PROPOSED 2019/20 Budget
REVENUE:			
Sate Fire Commission - Collection Fee (4%)	8,847	8,847	9,356
Fire Service Contributions	221,342	220,594	233,874
Debt Collection Recoveries	2,500	1,950	2,500
Insurance Claim Recoveries	0	2,726	0
Interest on Investments	177,000	207,798	180,000
Interest & Penalties (Rates)	88,000	82,327	88,000
General Rates	4,307,321	4,301,062	4,592,087
Australian Gov't - FAGS Grant	3,356,130	1,703,103	3,470,832
FBT Refund (17-18)	0	10,845	0
Australian Gov't - Election Commitment	0	0	1,930,000
Total Revenue:	8,161,140	6,539,251	10,506,650
EXPENDITURE:			
State Levies & Charges - State Fire Commission	221,180	221,180	233,907
State Levies & Charges - Land Tax (3% Inc)	9,000	9,086	10,000
Bank Fees	15,000	13,885	15,000
Debt Collection Costs	15,000	5,846	10,000
Agency Commission Costs	5,000	4,204	5,000
Rate Discounts (Early Payment)	27,500	28,525	30,000
Rate Remissions	4,000	2,006	3,000
Interest Charges - Misc	0	0	0
Depreciation	0	0	0
Budget Reduction/Adjustment	0	0	0
Total Expenditure:	296,680	284,732	306,907
(Surplus)/Deficit:	-7,864,460	-6,254,519	-10,199,743