

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