

central highlands COUNCIL



**ANNUAL PLAN
2012/2013**

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PREFACE

The 2012/2013 Annual Plan for the Central Highlands Council has been prepared in accordance with Section 71 of the Local Government Act 1993.

The Plan outlines Council's strategic goals and objectives for the coming year.

Last year's budget figures have been provided together with actual figures to 25 June, 2012 for the year.

Council adopted its 2012/2013 Budget at the Council Meeting held at Bothwell on Tuesday, 19th June, 2012.

Council have budgeted for a 7.00% increase overall in the General Rate.

50% of the total General Rate has been spread evenly over all ratepayers (\$313.39 each) and the remaining 50% General Rate calculated at 2.868479c per dollar of the AAV (Assessed Annual Value).

Water and Sewerage services previously provided by Council have transferred to Southern Water from 1 July, 2009.

All properties within the Central Highlands will contribute towards Council's solid waste costs with a solid waste charge and/or garbage charge being placed on all properties. As an offset, all ratepayers and residents will have free access to the Hamilton Refuse Disposal Site and Council waste transfer stations.

A revaluation for the Central Highlands Council was completed in 2011/2012. Adjusted AAV figures will be provided to Council every two years, with full revaluation figures provided every six years.

CORPORATE VISION

Our vision is for the Central Highlands to provide residents and visitors opportunities to participate in and enjoy a vibrant local economy, rewarding community life, cultural heritage and a natural environment that is world class.

CORPORATE MISSION

Our mission is to provide the leadership, management and action needed to ensure local government and other services are provided to meet the social, economic and environmental needs of the present day community, whilst trying to ensure the best possible outcomes for future generations.

CENTRAL HIGHLANDS COUNCIL

The Central Highlands Council is a body corporate established under the provisions of the Local Government Act 1993. Council's formal policy setting and decision making role is vested in its nine elected Councillors who meet every month in open Council. The Mayor, who is Council's Chairperson and principal spokesperson, was elected in October, 2011. Council elections were held during the latter half of 2011.

Under Section 28 of the Local Government Act 1993

(1) A councillor, in the capacity of an individual councillor, has the following functions:

- (a) to represent the community;
- (b) to act in the best interest of the community;
- (c) to facilitate communication by the council with the community;
- (d) to participate in the activities of council;
- (e) to undertake duties and responsibilities as authorised by council.

(2) The councillors of a council collectively have the following functions:

- (a) to develop and monitor the implementation of strategic plans and budgets;
- (b) to determine and monitor the application of policies, plans and programs for –
 - (i) the efficient and effective provision of services and facilities; and
 - (ii) the efficient and effective management of assets; and
 - (iii) the fair and equitable treatment of employees of the council;
- (c) to facilitate and encourage the planning and development of the municipal area in the best interests of the community;
- (d) to appoint and monitor the performance of the general manager;
- (e) to determine and review the council's resource allocation and expenditure activities;

- (f) to monitor the manner in which the services are provided by the council.

- (3) In performing any function under this Act or any other Act, a councillor must not –
 - (a) direct or attempt to direct an employee of the council in relation to the discharge of the employee's duties; or
 - (b) perform any function of the mayor without the approval of the mayor.

- (4) A councillor is to represent accurately the policies and decisions of the council in performing the functions of councillor.

Council's programmes are allocated to Departments. The Department Manager is responsible for ensuring the programmes are implemented within the budget allocation as adopted by Council. Programmes are implemented using Council staff and resources together with the employment of external contractors and other service providers. External providers are supervised by Council staff.

COUNCIL REVENUES

Council's principal funding is derived from the levying of rates, user pay charges and government grants. Rates are levied upon properties in relation to their assessed annual value (AAV). The AAV is provided to Council by the Valuer-General.

The General Rate will be levied upon all rateable properties to provide the resources for all Council's activities, except for those services funded directly by a Service Charge. A charge of \$211.00 will be levied on each household that has available the Garbage and Recycling Collection Service and businesses within that service are charged \$397.00.

To help offset the cost of providing waste management to the Central Highlands by way of waste transfer stations and the Hamilton Refuse Disposal Site, a Solid Waste Charge of \$128 per annum applies to all non-vacant properties that are not on Council's Door-to-Door Garbage and Recycling Service with a charge of \$66 for vacant properties and a charge of \$378 for commercial properties.

Council have budgeted for a 7.00% increase overall in the General Rate with 50% of the total General Rate Revenue being spread evenly over all ratepayers (\$313.39 each) and the remaining 50% General Rate calculated at 2.868479c per dollar of the AAV. Ratepayers have the opportunity to pay by four instalments but should note that a penalty of 10% is applied on the amount of each instalment unpaid by the due date.

Ratepayers may also make more frequent payments. Payment options have been expanded and include payments by telephone, BPay and Internet facilities. Eftpos facilities are available at both the Hamilton and Bothwell offices.

Council collects the Fire Levy on behalf of the State Government. A minimum Fire Levy of \$36 applies to all rateable properties.

Upon application and prior to the 31st March, 2013, eligible pensioners will be granted a remission on the rates payable on their principal residence. The remission is funded by the State Government.

RATE INCOME

Rate Description	Budget 2011/2012	Actual to 25/06/2012	Budget 2012/2013
General Rate	2,155,090	2,157,258	\$2,305,946
Fire Levy	\$172,304	173,059	\$176,000
Garbage/Solid Waste Charges	\$436,605	464,310	\$478,111
Penalty Charges	\$30,000	36,212	
Remissions – Pensioners	\$56,000	\$61,980	\$62,436
- Other	\$50,000	\$54,753	\$55,000
TOTAL NET RATE INCOME	\$2,899,999	\$2,947,572	\$3,077,493

Council have budgeted to receive the following in Government Grants

Type of Grant	Budget 2011/2012	Actual to 25/06/2012	Budget 2012/2013
General Purpose	\$633,689	\$959,656	\$1,384,322
Road Grants (including Roads to Recovery Grant)	\$1,336,581	\$1,871,087	\$1,152,562
Bridge Grants	\$106,356	\$42,925	\$42,925
Heavy Vehicle Registrations	\$50,000	\$54,753.00	\$55,000
Other	\$56,500	\$304,575	\$145,685
TOTALS	\$2,183,126	\$3,232,996	\$2,780,494

REVENUE BY DEPARTMENT

DEPARTMENT	BUDGET 2012/2013
Works & Services Department	\$315,381
Development & Environmental Services Department	\$133,046
Corporate & Financial Services Department	\$2,669,938

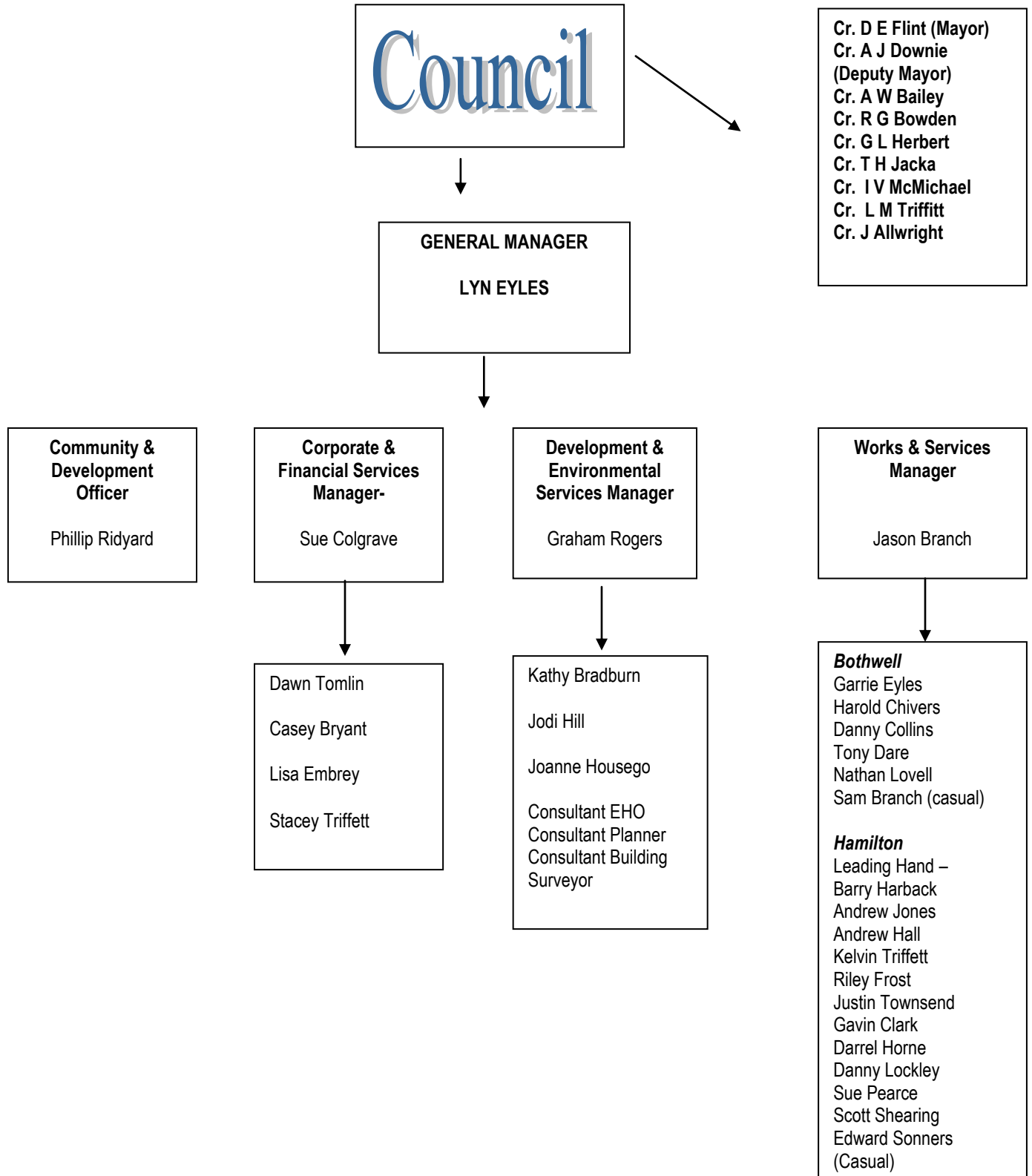
Revenues not allocated to Departments:

General Purpose Grants	\$1,384,322
General Rate	\$2,305,946
Pensioner Rate Remissions	\$56,000

The following fire service levy is collected by Council through the rates and paid to the State Government. Council are required to pay Land Tax and Payroll Tax.

Levy	Budget 2011/2012	Actual To 25/06/2012	Budget 2012/2013
Fire Levy	\$172,304	\$173,059	\$176,000
Land Tax	\$17,500	\$20,805	\$28,572
TOTAL	\$189,804	\$193,864	\$204,572

ORGANISATIONAL STRUCTURE



WORKS AND SERVICES DEPARTMENT

This Department is responsible for the construction and maintenance of roads, bridges, wastewater, fire protection, housing, caravan parks, library, private works, emergency services, parks and reserves, recreation grounds, halls, plant, vehicle and machinery maintenance.

STRATEGIC OBJECTIVES

To ensure road maintenance and reconstruction in towns and major settlements receive the highest possible works funding priority.

To ensure that the standard of existing services and assets are maintained and comply with relevant statutory requirements for health, safety, access and environmental standards.

To develop programs that will address the upgrading, utilisation levels and beautification where necessary of all Council infrastructure including streets, footpaths, roads, parks, public open spaces, signage, stormwater systems, and public buildings.

To improve the performance, competitiveness and productivity of the workforce while ensuring high occupational, health and safety standards.

ROADS AND BRIDGES PROGRAM

Officer Responsible: Manager Works and Services

STRATEGIC OBJECTIVES:

- 6.1 Provide, maintain and, as required, construct gravel roads and sealed roads, bridges, culverts and appropriate furniture that forms the Central Highlands road network which enables residents, property owners and visitors safe access to conduct their business activities.
- 6.2 Efficiently and effectively implement Council's maintenance and construction road work programs.

STRATEGIES

- 6.1.1 Continue to lobby the State Government to seal the balance of the Highlands Lakes Road.
- 6.1.2 Ensure that all Council roads are inspected on a regular basis
- 6.1.3 Ensure that all Council bridges are inspected on a regular basis
- 6.1.4 Manage Council's Asset Register for Roads and Bridges
- 6.1.5 Prepare a five-year rolling capital works program for construction/reconstruction of Council roads and bridges.
- 6.1.6 Ensure that maintenance of roads and bridges is carried out within the following budget allocations
- 6.1.6 Complete the Capital Works Program for Roads and Bridges

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Roads				
Allocate funds to enable Council roads to be maintained to a safe standard				To comply with budget allocations, to benchmark lengths of road graded, gravel used, cost per km. of works undertaken. Report to Council.
Adelaide Street		\$1,451		
Alanvale Road		\$312		
Alexander Street		\$269		
Alison's Road		\$479		
Allport Road		\$294		
Anglers Crescent		\$405		
Arthur Crescent		\$280		
Arthur Street		\$78		
Arthurs Lake Dam Road		\$738		
Arthurs Lake Road		\$28,992		
Barren Plains Road		\$8,080		
Bales Road		\$362		
Basil Clark Road		\$107		
Bashan Road		\$69,794		
Banfield Drive		\$165		
Bannisters Road		\$68		
Belchers Road		\$7,187		
Bellevale Road		\$9		
Berry Drive		\$15,623		

Bisdee Road		\$675		
Black Snake Road		\$372		
Boomer Road		\$6,830		
Bothwell Township Roads		\$16,175		
Bradys Lake Road		\$3,639		
Brandum Bay Road		\$2,257		
Breona Rise		\$471		
Bridge Road		\$23,232		
Bronte Estate Road				
Bronte Avenue		\$54		
Bronte Heights		\$680		
Bronte Lagoon Shack Road		\$2,407		
Bronte-Tarraleah Road				
Butlers Road		\$239		
Brown Marsh Road		\$13,270		
Church Road, Gretna		\$355		
Centreway Avenue		\$420		
Church Road, Osterley		\$362		
Chert Place		\$83		
Cider Gum Drive		\$863		
Clarendon Road		\$4,773		
Clarks Road		\$1,049		
Clarkes Road, Westerway		\$927		
Clarkes Road				
Christian Marsh		\$693		
Cluny Street		\$21		
Clyde Street		\$132		

Cook Street		\$50		
Cooma Road				
Coopers Road		\$160		
Cooper & Marriott Road		\$1,096		
Cramps Bay Road		\$1,440		
Cross Street		\$56		
Cumberland Street		\$38		
Curleys Lane		\$476		
Currawong Court		\$230		
Davies Road		\$270		
Dago Point Road		\$591		
Dalrymple Street		\$161		
Davies Road		\$270		
Dawson Road		\$19,911		
Dennistoun Road		\$75,383		
Dickensons Road		3,250		
Derwent Avenue		\$12		
Dillons Road		\$8,678		
Dolerite Crescent		\$530		
Dry Poles Road		\$10,093		
Drysdale Road				
East Avenue		\$100		
Elizabeth Street		\$435		
Ellendale Road		\$100,623		
Espies Craig Road		\$40		
Eyles Road		\$2,544		
Fenwick Street		\$248		
First Street		\$224		

Fleming Drive		\$1,386		
Flintstone Drive		\$2,150		
Fourth Street		\$2059		
Franklin Street		\$412		
Fourteen Mile Road		\$46,766		
George Street		\$345		
Glen Lea Road		\$5,804		
Glenmark Road		\$293		
Glovers Road		\$5,333		
Glovers Subdivision Roads				
Gowan Brae Road		\$18,531		
Grace Street		\$97		
Green Valley Road		\$9,453		
Gretna Pump Road		\$2,060		
Gretna Township Roads		\$2,516		
Gully Road		\$6,893		
Halls Road		\$1,686		
Hamilton Plains Road		\$12,350		
Hamilton Township Roads		\$4,357		
Hanlons Road		\$1,209		
Headlam Road		\$593		
High Street		\$2,864		
Hollow Tree Road		\$89,079		
Holmes Road		\$3,256		
Honnors Road		\$425		
Haulage Hill Roads		\$954		
Humbie Road		\$4,883		
Hunterston Road		\$4,023		

Interlaken Road		\$57,071		
James Street		\$132		
Jean Banks Road		\$1,191		
Jenkins Court		\$84		
Jillet Road		\$290		
Jones Road		\$2,060		
Johnson Road		\$1,794		
Johnstone Road		\$138		
Jones River Road		\$6,231		
Kent Street		\$54		
Kingsholme Road		\$643		
Lake Crescent Road		\$3,039		
Lake Echo Road				
Lanes Tier		\$16,574		
Langloh Road		\$8,884		
Larner Parade		\$175		
Last Street		\$120		
Laycock Drive		\$3,348		
Leesons Road		\$2,159		
Little Pine Lagoon Road		\$898		
Lochiel Drive		\$10,391		
Logan Street		\$495		
Longwood Road		\$1,890		
Lower Farm		\$696		
Lower Marshes Road		\$28,937		
Longwood Road				
Lynette Street		\$796		
Macelsfield Road		\$698		

Mackersey Head Road (off Berry)		\$1,811		
McGuires Marsh Road				
Marked Tree Road		\$40,963		
Market Place		\$266		
McCallums Road		\$3,513		
Marriots Road		\$3,201		
Martak Drive		\$102		
Mary Street		\$208		
McGuires Marsh Road		\$10,819		
Meadowbank Road		\$19,160		
Meadsfield Road		\$22,628		
Melbourne Street		\$1,438		
Merrievale Road		\$166		
Michael Street		\$304		
Middle Brandum Crescent		\$412		
Monks Street Shannon		\$246		
Morass Bay Roads		\$516		
Morrisons Way		\$266		
Moss Beds Road		\$380		
Mount Road		\$450		
Nant Lane		\$13,644		
New off Wilburville		\$125		
Nielsen Crescent		\$304		
Norley Road		\$999		
North Avenue		\$243		
North Street		\$1,700		
Old Man Head Road		\$12,930		
Oswald Road		\$3,414		

Ouse Pump Station Road		\$89		
Ouse Township Roads		\$4,698		
Ouse-Bronte Road				
Parsons Road		\$1,714		
Patrick Street		\$1,532		
Pelham Road		\$21,852		
Pilleys Road		\$273		
Pine Tier Dam Road		\$4,687		
Ponsonby Street		\$478		
Quartzite Close		\$49		
Queen Street		\$2,309		
Quinn & Ransleys Road		\$1,663		
Quinn & Rayners Road		\$236		
Rainbow Road		\$157		
Ransleys Road				
Ransleys Road		\$1,131		
Rats Castle Road		\$274		
Rayners Road		\$5,954		
Rayners Hill Road		\$2,991		
Recreation Ground Road		\$100		
Reynolds Neck Road		\$654		
Risbys Road		\$1,196		
Richardsons Road		\$1,504		
River Street		\$958		
Road Inspections		\$42,916		
Robertson Road		\$1,537		
Rockmount Road		\$8,831		
Roscarborough Road		\$521		

Rosehill Road		\$4,829		
Rosie Pearce Road		\$1,378		
Rotherwood		\$5,777		
Schaw Street		\$679		
Seals Road		\$2,484		
Second Avenue		\$366		
Shoobridge Close		\$112		
Silver Plains Road		\$1,909		
Slate Court		\$38		
Soldiers Marsh Road		\$656		
Sonnars Road		\$5,233		
Southernfield Road		\$3,038		
Steppes/Interlaken Road				
Strickland Road		\$51,095		
Suffolk Street		\$61		
Tarleton Street		\$286		
Tanina Road		\$39,600		
The Avenue		\$2,463		
Thiessen Crescent		\$23,290		
Third Street		\$278		
Tice Street		\$36		
Ticknell Street		\$72		
Thousand Acre Lane		\$17,315		
Todds Corner Road		\$17,964		
Tomlins Road		\$44		
Tomray Drive		\$172		
Tor Hill Road		\$54,896		
Trap Hut Road		\$4,434		

Trout Crescent		\$323		
Triffetts Road		\$4,886		
Tunbridge Tier Road		\$19,142		
Victoria Valley Road		\$142,325		
Waddamana Road		\$65,903		
Wallace Road		\$547		
Warners Road		\$807		
Water Street		\$135		
Watkins Road		\$675		
Weasel Plains Road		\$1,835		
Wellwood Road		\$455		
Wentworth Street		\$622		
Wetheron Road		\$4,169		
Wiggs Road		\$251		
Wihareja Road		\$38,926		
Wilburville Road		\$6,899		
Woodhams Road		\$469		
Woodmoor Road		\$782		
Woodwards Bay Road		\$1,357		
Woolpack Road		\$2,427		
Woodspring Road		\$11,384		
Easements Shacksite Roads	\$50,000			
Unallocated	\$1,350,000	\$1,984	\$1,091,855	
TOTALS	\$1,400,000	\$1,624,113	\$1,091,855	

CAPITAL WORKS – ROADS

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Capital Works – Roads Resheeting			\$500,000	
Various Reseals		\$97,243		To comply with budget allocations and details of any variance to be reported giving explanations
Arthurs Lake Road 1 st stage 3 year project sealing			\$280,000	
Ellendale Road – Rehabilitation and Seal 1.3km (2011-2012) (Roads to Recovery)	\$130,000	\$163,002	\$259,512 \$142,230	
Hollow Tree Road - Rehabilitation and Seal Humbie to Sherwood Road, 300m, 1.5k South of Grass Hut Rivulet to Bridge and 150m North of Grass Hut Rivulet to Bridge (2011-2012) Roads to Recovery	\$250,000	\$219,748	\$375,990 \$387,469	
River Street Hamilton Lynette Street Hamilton Torlesse Street Hamilton	\$40,000	\$11,247 \$4,233	\$8,000	
Adelaide Street to grid , High Street – Sussex to Kent, Market Place Widen and Seal) Patrick Street (bookmakers to bakery) – Bothwell	\$65,000	\$33,763		
Glen Lea Road - Gretna	\$55,000	\$58,383		
Ouse – Reseal of Streets	\$50,000	\$41,824		
Wayatinah Road			\$84,258	
Pelham Road - Resheeting	\$50,000		\$50,000	
George Street, Bothwell – (Millington Plans) Seal extension to cemetery	\$20,000			
Rock Mount Road				

Passing Bay				
Bronte Intersection			\$8,000	
Scope of Roadworks to be determined by Council				
Lyell Highway			\$26,802	Playground to Clyde Street
Wilburville			\$52,850	
Ellendale Road Guard Railing on approach to Dunrobin Bridge				
Flintstone Drive			\$63,420	
Victoria Valley Road Seal approx 500m			\$12,080	Coffee Palace, Dee Scrub
Bothwell Town Streets			\$57,350	
Pelham Road Widen 500m				
Totals	\$660,000	\$629,443	\$2,307,961	

Potholing Grant - ROADS

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Roads Ex budget grant				

BRIDGES, DRAINAGE AND FOOTPATHS, KERBS & GUTTERS

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
BRIDGE MAINTENANCE				To comply with budget allocation and a report to be provided on all works completed
Maintenance of Council Bridges	\$40,500	\$33,024	\$46,995	
CAPITAL WORKS BRIDGES				
Replace Bridges – Kingsholme, Lake Crescent	\$80,000	\$185,552	\$215,000	
DRAINAGE				
Maintenance & Working Expenses	\$11,000	\$49,804	\$47,148	
DRAINAGE CAPITAL				
Ellendale – Stormwater	\$15,000		\$0	
Wayatinah – Drainage	\$10,000			
Other – Nant Lane, George Street		\$11,527		
FOOTPATHS, KERBS & GUTTERS				
Maintenance & Working Expenses	\$13,410	\$7,868	\$9,060	
FOOTPATHS, KERBS & GUTTERS CAPITAL				
Footpath – Ouse Central Highlands Community Health Centre to Park Kerb and Gutters – George Street Bothwell to New Cemetery		\$7,926		
Footpath Ouse - Cross Street	\$20,000		\$20,000	
- Park to Hotel	\$15,000		\$15,000	
Hamilton – Kerb and Guttering Main Street	\$50,000		\$50,000	
Total	\$254,910	\$295,701	\$403,203	

CONTRACTING EXTERNAL WORKS AND SERVICES

Officer Responsible: Manager Works and Services

STRATEGIC OBJECTIVES:

- 6.4 Improve the efficiency and competitiveness of Council's workforce and actively seek to undertake private works and services whilst maintaining accurate costs of activities to ensure that Council continue to make a profit.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Supply of plant, labour and materials – General	\$150,000	\$131,677	\$137,125	
Shacksite Roads				

COMMUNITY AND RECREATIONAL FACILITIES

Officer Responsible: Manager Works and Services

STRATEGIC OBJECTIVES:

- 6.5 Continue to maintain and improve a range and standard of Council halls, parks, gardens, public toilets and community and recreational facilities that meet community needs, enable an active community life and reflect a positive image for the district.
- 6.6 Implement programs to enable all community properties owned by Council to have disability access.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
				Comply with budget
Halls				
Carry out maintenance to all halls	\$70,850	\$70,510	\$63,929	
Halls Capital				
Major Floor repairs and Painting Ouse Hall – Grant funding received of \$30,000				
Steppes Hall – Fencing	\$6,000	\$7,174		
Osterley Hall		\$1,666		
Parks & Gardens				
Undertake maintenance and upkeep of all Council parks and gardens	\$78,910	\$69,791	\$76,811	
Capital Works				
Ouse Rose Garden – fence				
Wetlands Ouse	Included in above			

Upgrade Hamilton Playground	Included in above			
Play Equipment Ellendale Queens Park - replace trees Play Equipment Gretna & Ouse	Included in above			
Ouse Park – BBQ	\$5,000		\$2,500	
Queens Park – Water System	\$15,000	\$17,390		
Ouse – Playground Equipment	\$20,000	\$17,700		
Hamilton War Memorial			\$8,000	
Public Conveniences				
Cleansing and maintenance of Council's public conveniences	\$64,075	\$58,105	\$85,717	
Toilets Capital				
Derwent Bridge Bothwell	\$20,000	\$ 5,000 \$10,341	\$25,000	
Cemetery				
Maintain Council cemeteries	\$36,380	\$30,986	\$25,703	
Mapping Works Bothwell Cemetery	\$20,000	\$5,437 (In Progress 2011)	\$20,000	
Develop new cemetery extension				
Path to GA Sign				
Town Mowing				
Maintenance of town verges and nature strips	\$107,000	\$120,163	\$121,734	

Recreation Grounds and Reserves				
Maintenance and operating expenditure including the following:	\$36,440	\$34,257	\$39,494	
Platypus Walk	\$1,500			
Mt Adelaide Works (from Edgell trust Funds)	\$5,000	\$3,372 (Capital)	\$2,500	
Repairs to Hamilton Recreation Buildings – power boxes, rewiring etc. Timber Seating	\$10,500			
Gretna Memorial	\$1,000			
Agricultural Services				
Continue program of weed control within municipal boundaries(see NRM)				
Other Community Amenities				
Maintenance	\$38,445	\$14,381	\$65,832	
Car Park Capital				
Employee Car Park Ash Cottage Car Park	\$10,000			

OTHER COUNCIL PROPERTIES & MISCELLANEOUS WORKS

Officer Responsible: Manager Works and Services

STRATEGIC OBJECTIVES:

- 6.7 Maintain the Library, Caravan Park, Medical Centre and Council houses to the standard specified by Council.

- 6.8 Maintain efficient depot and workshop facilities.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Camping Grounds				
Maintain caravan parks in a clean and tidy state.	\$9,796	\$8,910	\$9,341	
Undertake repairs as needed				
Concept Plan	\$5,000	\$4,500	\$20,000	
Bothwell Camping Grounds		\$1,074		
Library				
Maintenance of Building & operating costs	\$4,035	\$2,647	\$3,904	
Housing				
Maintenance of Housing	\$25,685	\$46,730	\$76,062	
Waste Collections & Associated Services				
Town Rubbish Collections	\$30,600	\$14,959	\$30,000	
Bulky Waste Collection	\$12,000	\$18,698	\$5,000	
Hamilton Tip Cover	\$45,000	\$921	\$25,000	

Install New rubbish bins	\$10,500			
Quarry – Compulsory Maintenance Revenue	\$30,000 (\$100,000)	(\$74,132)	\$30,000 (\$79,333)	
Ouse Housing Units Capital				
Modifications to Units	\$92,000			
Housing Units – Perimeter Fencing	\$10,000	\$8,890		
Purchase Land				
Patrick Street, Bothwell (for ILU) Riverside Reserve, Bothwell Old Hamilton School Grounds Bothwell Recreation Ground				
ILU Ouse				
Purchase/acquisition costs	\$70,000			

WORKS MANAGEMENT

Officer Responsible: Manager Works and Services

STRATEGIC OBJECTIVES:

- 6.9 Continue to develop trained, appropriately resourced and self-managed work teams.

- 6.10 Ensure that works activities are accurately costed to enable control of costs, quality and time frames for work completion.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Supervision and Indirect overheads includes: Managers Salary Training Clothing Minor Plant Protective Equipment Overheads Asset Management	\$317,500	\$311,394	\$320,351	Provision of resources and training to enable Council works to be completed in a safe and efficient manner
New meter for diesel pump, Bothwell				
Remove Fuel Bowsers, Hamilton Depot	\$30,000		\$30,000	

PLANT AND EQUIPMENT

Officer Responsible: Manager Works and Services

STRATEGIC OBJECTIVES:

6.11 Maintain all Council's plant and equipment in a serviceable, safe and optimum operating condition and ensure it is effectively utilised and replaced in a timely, cost effective and efficient manner.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
				Comply with budget
Plant Maintenance	\$550,000	\$549,993	\$529,644	
Plant Hire	(\$750,000)	(\$526,269)	(\$804,738)	
Plant Purchases	\$390,000	\$377,486	\$333,000	

EMERGENCY SERVICES

Officer Responsible: General Manager

STRATEGIC OBJECTIVES:

- 6.12 Maintain appropriate plans and practices, in conjunction with the relevant State authorities and voluntary groups, to protect the Central Highlands district and its residents from natural or other community risks and to assist in emergency services.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
				Comply with budget allocations
Fire Protection				
Maintenance	\$3,150	\$1,404	\$1,735	
S.E.S.				
Maintenance	\$4,170	\$3,537	\$3,667	

DEVELOPMENT AND ENVIRONMENTAL SERVICES

This function includes environmental monitoring and management, solid waste management, and compliance with environmental and public health legislation.

It encompasses Council's statutory responsibilities for the sustainable use or development of any land within the Central Highlands Municipality in accordance with the provisions of its Planning Scheme. Other key areas of responsibility include the implementation of appropriate legislation controlling building and plumbing standards, environmental, sewerage, water and food quality monitoring, food handler education, health education, environmental health legislation enforcement, infectious disease prevention and the control and environmental impact evaluation of development and subdivision applications.

STRATEGIC OBJECTIVES

To ensure development and environmental services and practices comply with State policies and legislation, Council policies and designated health and environmental standards.

STAFF:

Manager Development & Environmental Services and Building and Plumbing Inspector
– Graham Rogers

Senior Administrative Officer - Kathy Bradburn

Administrative Officer – Jodi Hill

Administrative Officer – Joanne Housego

Consultant Planner

Consultant Building Surveyor

Consultant Environmental Health Officer

2012/2013 DEPARTMENTAL BUDGET

Program	2011/2011 Budget	Actual to 25/06/2012	2012/2013 Budget
Administration	\$217,620	\$174,500	\$216,758
Environmental & Public Health Program	\$63,735	\$48,372	\$65,550
Plumbing & Building Control	\$110,975	\$99,012	\$113,233
Solid Waste Management (includes Environmental Protection)	\$471,185	\$398,361	\$460,134
Swimming Pool	\$53,220	\$23,396	\$39,145
Development Control	\$102,125	\$62,943	\$125,000
Animal Control	\$18,500	\$9,691	\$18,300
Environmental Monitoring	\$81,000	\$69,808	\$81,000
Environmental Protection	\$3,000	\$948	\$8,063

DEVELOPMENT CONTROL

Officer Responsible: Planning Officer

STRATEGIC OBJECTIVES:

- 7.1 Process development and subdivision applications efficiently and professionally within the appropriate statutory time limits.
- 7.2 Provide a comprehensive range of advice to Council on existing and proposed development in the Central Highlands.
- 7.3 Administer Council’s planning scheme for the Central Highlands and ensure it provides consistent and clear direction and policies for development, protection of the environment and provision of infrastructure assets.
- 7.4 Continue to inform the community on relevant aspects of Council’s development and environmental services.
- 7.5 Continue to formulate a new Planning Scheme under the Joint Land Use Planning Initiative (JLUPI) and under the Southern Tasmanian Regional Planning Scheme to:
 - Correct anomalies
 - Reflect the perceived needs of the community and council
 - Address the common State Government planning scheme provisions
 - Identify strategic links to the Derwent Catchment Natural Resource Management Plan

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Provision of statutory requirements for development of land within the Central Highlands	\$102,125	\$48,036		No. of development applications received. Cost per application

NATURAL RESOURCE MANAGEMENT AND ENVIRONMENTAL MONITORING

STRATEGIC OBJECTIVES:

- 7.6 Work with the Local Government Association of Tasmania and relevant Government agencies to progress climate change issues for the Central Highlands.
- 7.7 Develop a program to improve energy efficiencies across Council programs
- 7.9 Liaise closely with Government Agencies and stakeholder groups with responsibilities and interests in natural resource management to ensure consistent and effective policies and actions.
- 7.10 Actively pursue resources to assist in environmental and natural resource management planning through programs such as Caring for our Country or by contracting with external agencies to provide specialist local services.
- 7.11 Ensure the provision of best practice natural asset management.
- 7.12 Encourage community and industry awareness of the link between water quantity, quality and reuse through public information programs.
- 7.13 Ensure Council's Weed management Strategy is still relevant.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Natural Resource Management	\$81,000	\$69,808	\$81,000	Evaluation report
Continue Program of weed control				
Solar Panel – Old Hamilton School	\$8,000			
Continue Council's environmental research program of groundwater monitoring in the Municipal area.				Quarterly evaluation report.
Fire Hazard Inspections	\$3,000	\$948	\$8,063	

ENVIRONMENTAL AND PUBLIC HEALTH

Officer Responsible: Environmental Health Officer

STRATEGIC OBJECTIVES:

- 7.14 Strive for ongoing and measurable improvements to community health through responsive, educative, monitored, participative and enforcement programs.
- 7.15 Implement inspection and immunisation services and education programs for the health of the community and provide advice to the community on environmental and public health issues.
- 7.16 Continue to support local general practitioners in the Central Highlands.
- 7.17 Liaise with Government to ensure the promised health services through the Central Highlands Community Health Centre are implemented.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Provision of an Environmental Health Service Provision to the community on environmental and public health issues.	\$63,735	\$48,372	\$65,550	
Registration and Licensing of food premises in accordance with the Food Act. Licensing of Places of Public Assembly in accordance with the Public Health Act and the Guidelines for Health and Safety in Public Places Routine food sampling to be undertaken as part of the State Food Sampling Program.				
School immunisation to be carried out in accordance with the National Health and Medical Research Council Immunisation Schedule.		28 21 (2010-2011)		No. of immunisations carried out
Infant immunisation (free) to be continued by appointment at the Ouse Surgery and Bothwell Medical Centre as per the national immunisation schedule				

BUILDING AND PLUMBING CONTROL

Officer Responsible: Building and Plumbing Inspector

STRATEGIC OBJECTIVES:

- 7.18 Ensure that all new buildings and structures within the Central Highlands comply with statutory requirements and Council policies and that inspections are made at appropriate stages during construction to ensure compliance with approved plans, codes and standards and to provide advice to the community on building and plumbing issues.

- 7.19 Special Projects – participate in special projects which may require local expertise, experience and statutory control.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Provision of plumbing and building control service	\$110,975	\$99,012	\$113,232	Number and type of application received Report on cost per inspection Time to approve each type of building application

SOLID WASTE MANAGEMENT

STRATEGIC OBJECTIVES:

- 7.19 Provide solid waste management services and facilities for the entire Central Highlands district that are efficient and effective, reduce waste and comply with statutory, public health and environmental requirements.
- 7.20 Encourage the “Reduce, Reuse and Recycle” theme in the community

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
D-D Garbage & Recycling Provision of a door to door garbage and kerbside recycling service	\$149,360	\$130,562	\$151,335	No. of services Participation Rate Amount Collected No. of complaints Comply with budget
Waste Transfer Stations Maintenance and operation of waste transfer stations Remote Area Transfer Station Resource Recovery Project Roadside Domestic Bin Collection (Lakes area)	\$249,500	\$161,288	\$154,842	
	\$20,000	\$55,214	\$112,101	
Tip Maintenance Control and maintenance of the Hamilton Refuse Disposal Site and Rehabilitation of Bothwell site	\$52,325	\$44,116	\$41,856	Amount of fees collected per opening hour No. of users No. of complaints Cost per opening hour

Regional Refuse Site Capital				Completed within budget allocation
Continue to develop the existing Hamilton Refuse Disposal Site as Council's Regional Site				
Commence Stage 2				
Recycling				
Satelite Recycling collections and site clean up	\$25,200	\$21,831	\$25,200	

SWIMMING POOL

STRATEGIC OBJECTIVES:

- 7.21 Ensure that the Bothwell Swimming Pool is maintained and monitored to provide a safe and healthy recreation facility.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
General maintenance and operating costs	\$53,220	\$23,396	\$39,145	No. of users No. of complaints Records on daily temperatures
Upgrade of Bothwell Pool – major repairs				No. of days opened
Instal an automatic pool cleaning system				Special programs introduced
Install Solar Heating and Black Tubing	\$20,000		\$20,000	Compliance with budget Compliance with health and safety standards

ANIMAL CONTROL

STRATEGIC OBJECTIVES:

- 7.22 Ensure that the control of dogs is performed according to statutory requirements and directions from Council.

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Ensure that all dogs in the area are identified and registered	\$18,500	\$9,691	\$18,300	No. of registrations No. of dogs registered for the first time
Advertise/promote registration, control and care of dogs and Council's Dog Management Plan				
Provide education on micro-chipping and changes to dog legislation				
Follow up complaints from the public in relation to dogs				No. of complaints. Time taken to action

GOVERNANCE AND CORPORATE MANAGEMENT

Officer Responsible: General Manager

STRATEGIC OBJECTIVES:

- 8.1 Provide advice and information to Council to assist Council fulfil and comply with its statutory functions and legal responsibilities.
- 8.2 Ensure that Council's processes and procedures fulfil the requirements of the Local Government Act 1993 and other relevant Acts and statutory obligations.
- 8.3 Provide timely and efficient support services to enable all Councillors to fulfil their responsibilities.
- 8.4 Implement policies and decisions of Council as documented in the minutes of Council meetings, Council's Strategic and Operational Plans, the Annual Budget and other programs.
- 8.5 Maintain Council's strategic and annual operational plans and planning processes and assist Council in its involvement in and response to major regional and local strategic issues.
- 8.6 Ensure the best use of Council's resources and implement improvements as required.
- 8.7 Monitor services to customers and identify areas where the Council can improve to provide the best, most efficient and effective service to the Central Highlands community.

ECONOMIC AND COMMUNITY DEVELOPMENT

The core function is to facilitate community and economic development.

STRATEGIC OBJECTIVES:

To promote and expand business development opportunities to assist in increasing employment and retention of the central highlands population.

To broaden and diversify agricultural developments in the region.

To encourage and support expansion of the tourism industry in line with acknowledged trends and in consultation with local operators.

Work with the government and private entities to promote recreational opportunities for both the Central Highlands community and visitors.

Develop infrastructure to support sustainable economic growth and development.

STRATEGIES:

- 5.1 Implement initiatives as outlined in the Central Highlands Economic Development Plan.
- 5.2 Ensure relevant Council information is disseminated to the community in a timely manner.
- 5.3 Conduct community consultation on major issues in a manner that ensures an indicative cross section of the community has input.
- 5.4 Conduct an open and available access policy to ensure members of the community can discuss items of interest or make representations to Councillors and where appropriate, senior staff.
- 5.5 Provide support to the community through Council's small grants program and assist with support for funding applications.
- 5.6 Provide support to community groups to enable their activities to continue.

COMMUNITY & ECONOMIC DEVELOPMENT AND RELATIONS

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Labour and Plant Hire	\$5,250	\$4,639	\$5,500	
Council Publications	\$7,000	\$4,343	\$7,000	
Supports/Donations	\$16,000	\$37,141	\$13,000	
Public Meeting Costs	\$3,000		\$2,000	
Sundry				
Provision of support to Centralinc.	\$10,800	\$10,800	\$10,800	
Use of Council copier and staff for photocopying the Digest	\$6,000		\$6,000	
Youth Support	\$5,000	\$5,773	\$5,000	
Senior Support	\$5,000	\$2,873	\$5,000	
Contribution towards Family Day Care Services Bothwell	\$5,250	\$5,000	\$5,250	
Further Education Bursaries	\$2,000	\$1,300	\$1,500	
Maintenance of website	\$10,000		\$10,000	
Agfest			\$5,000	
Anzac Day, Hamilton Show,	\$8,500	\$4,632	\$8,500	
Area Promotion		\$3,478		
Bothwell 150 years			\$10,000	
Bothwell Town Spin In		\$2,500	\$2,500	
Contribution Miena Tourism Brochure			\$820	
Destination Southern Tasmania			\$5,000	
Events Development	\$20,000		\$20,000	
Events Sponsorship	\$20,000		\$7,500	

High School Support			\$3,000	
Rivers Run			\$2,000	
Tourism Action Committee			\$4,500	
Tourism Support	\$15,000		\$15,000	
Tourism Marketing	\$10,000		\$10,000	
Update information bays	\$3,150		\$3,150	
Australasian Golf Museum Aurora contribution and building maintenance	\$2,500	\$4,539		Moved to OCA Budget
Floodlighting – Gretna	\$1,500	\$1,320		
NRM – Maintenance Works Hamilton Resource Centre	\$20,000	\$25,108		Moved to OCA Budget
Minor maintenance and insurance for the Independent Living Units	\$12,600	\$13,770		Moved to housing
Maintenance – Housing Units – Ouse		\$12,266		
Community and Economic Development Officer	\$100,000	\$79,741	\$100,000	

CORPORATE AND FINANCIAL SERVICES

This Department is responsible for the provision of Governance and Corporate Management, Financial Administration and Human resources.

STRATEGIC OBJECTIVES:

- 8.8 Prepare the estimates for the forthcoming year in accordance with the operational needs of Council.
- 8.9 Provide timely information and assist management and Council with budget planning and meeting financial objectives.
- 8.10 Ensure that Council's rating structures are equitable, appropriate and generate sufficient revenues for Council's operations.
- 8.11 Initiate appropriate action to ensure the recovery of outstanding rates and debts due to Council.
- 8.12 Manage cash flows so that Council is able to meet its financial obligations.
- 8.13 Efficiently and effectively administer a range of financial services such as Councillors expenses, valuation, advertising, legal fees, insurance, subscriptions, audit, long service leave, loan management, oncosts and creditors.
- 8.14 Promote the concept of taxation reform between State and Local Government and other options for revenue generation such as grant application availability.

Staff:

Finance Manager –	Sue Colgrave
Senior Administrative Officer -	Dawn Tomlin
Administrative Officer –	Casey Bryant
Administrative Officers–	Lisa Embery/ Stacey Triffett

FINANCIAL ADMINISTRATION PROGRAM

Officer Responsible:

Finance Manager

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
Administration Administration of financial services, audit and valuation fees, LGAT subscription, legal and collections costs, insurance and Councillors allowances and expenses Municipal Revaluation Retention Amount	\$867,560	\$952,687	\$938,507	Compliance with budget limits Quarterly report to Council
Medical Centre Maintenance & Working Expenses	\$73,666	\$69,947	\$79,683	Report on works undertaken
Street Lighting Payments to H.E.C.	\$46,200	\$28,377	\$39,501	Payment made
Oncosts Payment of Oncosts Recovery of Oncosts	\$321,740 (\$465,120)	\$235,624 (\$362,971)	\$251,122 (\$352,337)	Compliance with budget
Creditors Creditor Payments	\$50,000		\$65,000	Payments made
Suspense Refund Overpayments	\$11,000			
Trust Account Refund of deposits	\$20,000			
Government Levies Fire Service	\$172,304	\$172,304	\$177,473	
Land Tax	\$17,500	\$20,805	\$28,572	
Healthy Communities Project Initiative		\$44,352	\$270,021	

COMPUTER DEVELOPMENT AND EQUIPMENT

Officer Responsible: Finance Manager

Actions	2011/2012 Budget	Actual to 25/06/2012	2012/2013 Budget	Performance Criteria
COMPUTER PURCHASES				
Server			\$45,000	
Purchase Comuters	\$14,000	\$17,598	\$1,200	
Software Updates & Minor Equipment	\$25,000			
Scanner software Bothwell Copier				
Navision Software Upgrades	\$5,000			
OFFICE EQUIPMENT				
Minor equipment (includes Mobile phone, Fridge for Bothwell Hall, Colour Laser Printers and Heat Pumps)	\$9,000	\$10,798	23,000	

HUMAN RESOURCES

Officers Responsible: Department Managers

STRATEGIC OBJECTIVES:

- 8.15 To provide management support services for Council and its officers, including training and development.

OCCUPATIONAL HEALTH AND SAFETY

Officers Responsible: Department Managers

STRATEGIC OBJECTIVES:

- 8.16 Implement appropriate Occupational Health and Safety systems to ensure the safety of Council's workforce.
- 8.17 Ensure that Council's workforce are trained in the systems implemented for Occupational Health and Safety.
- 8.18 Maintain detailed records of Council's Occupational Health & Safety risks and assessments.