

Meander Valley Council

2022-23
ANNUAL PLAN



Meander Valley Council
Working Together

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A lush green forest with moss-covered trees and ferns. The scene is dense with vegetation, including large ferns in the foreground and moss-covered tree trunks. The lighting is soft, creating a serene and natural atmosphere.

Acknowledgment of Traditional Owners

The Meander Valley municipality was once home to Aboriginal people of the Pallitore clan in the West and the Panninher clan to the East.

We recognise the cultural history of these now past peoples and support a continuing acknowledgment of their connection with the lands and waterways which we now call Meander Valley.

We also respect and encourage the role of local Aboriginal people in acknowledging and preserving the connection of the past peoples as well as their own culture and connection to the land and waterways of Meander Valley.

We acknowledge all traditional owners of the land and pay our respects to elders past, present and emerging.



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Message from Mayor Johnston

On behalf of the Council, I am proud to present this year's Annual Plan.

This coming year will see a renewal of Council through a local government general election. While the business of Council goes on and is indeed the focus of this document, it is natural for us to reflect on our term as the election draws nearer. There is no denying the agenda of Council has been significantly impacted by COVID-19 and its lingering shadow. Our community has also weathered its share of divisive issues. We enter a cycle of renewal more capable from the lessons learned and more mature as a community and as a Council.

The gestation period of many of our larger projects is complete, designs and approvals are in place and we can now start building. We will start construction of a replacement for the Bracknell Memorial Hall and will turn soil on new squash courts in Deloraine. We will also progress renewal of the former horse racing track at Deloraine, seeking the views of our community about how this space can be brought back to life. Other infrastructure projects a safer school crossing in Deloraine; blackspot mitigation at Moltema; upgrades to Country Club Avenue in Prospect Vale; a bridge replacement in Western Creek, and an extensive road resurfacing and footpath program.

We are investing \$19.98M in a capital works program. Our program balances renewal with the need to provide new infrastructure and facilities in response to growing demand and development. Getting this balance right will ensure our community and lifestyle continue to stand out as a defining feature of our municipality.

We will also see a continuing re-emergence of Council's community and wellbeing initiatives after the constraint of the pandemic and with an initial focus on working to build the capacity of our people, community groups and volunteers.

Council remains committed to supporting our many community organisations, sporting clubs and social activities. We have halved charges for our regular users of our facilities, with Council now providing close to one million dollars towards subsidising the costs of community venues and facilities. Further assistance is delivered through our \$100k community grants program and the support of community car services, which provide a vital link to services for many people.

I know the team of Councillors and staff will work hard to deliver on the commitments of this plan and build a united and resilient community. We thank everyone in advance for the hard work and dedication needed to implement our plan over the coming year.

Together we will continue to grow stronger and enrich this green heartland of Tasmania we call home.

A handwritten signature in black ink that reads "W. A. Johnston". The signature is written in a cursive, flowing style.



Message from John Jordan, General Manager

This plan presents what Council intends to do over the next 12 months to meet the needs of the community within the limits of our resourcing and budget. With a local government election early in the financial year, we will transition to a new agenda while still delivering the many core services that we provide to the community.

As well as highlighting the core work we do, this plan shows the individual projects and activities Council will deliver in the coming financial year. The program is responsive to the needs of the community, while considering the need to ensure long term financial sustainability is maintained.

Our agenda is ambitious and is to be achieved in an environment of scarcity. Headwinds including high inflation, increasing workforce costs and a competitive labour market present real challenges. The challenges compel us to think differently about how we attract and retain talent; how we manage expectations and costs in the face of longer lead times for construction and professional services; and how we invest in our business. Our success will depend on our ability to adapt to these challenges and if needed, change our plans.

Our plan highlights the ambition of Council to innovate and enhance service provision and organisational capacity to ensure Council remains a well governed and efficient organisation that is able to progress the priorities of the community and enhance the level of customer service in line with evolving needs. To ensure Council is positioned for the future, this year we will continue work to renew the foundations of our business:

- We will progress implementation of much needed contemporary information technology solutions

and systems that will support greater efficiency, improved governance, and above all provide an ability to enhance the level of service we are able to offer.

- In line with the pace of the roll out of new information systems and reporting capabilities, we will define a contemporary set of performance measures to allow us to better understand our performance and enhance our transparency to the community.
- We will focus on our people. Development of a Workforce Management Strategy is essential to enable Council to respond to community expectations and service demands, the workforce environment and the challenges of attracting and retaining our people, keeping our people safe and rewarding and supporting people to maintain a culture consistent with our values.
- We will renew and bring to greater prominence key strategies which guide the direction and priorities of Council, with priority given to the consultation and engagement needed to renew the Community Strategic Plan which ends in 2024.

Above all, delivery depends on people. Council officers, elected representatives, volunteers, and the many contributors across our community go above and beyond in their efforts to make Meander Valley a great place to live and work. I thank them for the care and commitment in the past and no doubt in the year to come.

Through disciplined work and people's care and commitment we will continue to deliver for the benefit of everyone in our community.

Elected Councillors

Meander Valley's elected Council comprises nine Councillors, including a Mayor and Deputy Mayor. All Councillors serve as representatives of the whole municipality and serve for a term of four years.

While councillors are not responsible for the day to day operations of Council business (this work is done by the General Manager and staff) they play a vital role in representing the collective interests of the community and setting the tone of leadership across the municipality. The Council essentially operates as a board of management with decisions made considering expert advice, legislation and policy.

The current term of Council will conclude during the life of this plan with the next local government elections to be held in October 2022.

Councillors have taken an active role in the development of this year's Annual Plan through budget and priority setting workshops and engagement with the community and Council officers.



Mayor Wayne Johnston



Deputy Mayor
Michael Kelly



Councillor
Deborah White



Councillor
Rodney Synfield



Councillor
Stephanie Cameron



Councillor
Michal Frydrych



Councillor
John Temple



Councillor
Andrew Sherriff



Councillor
Tanya King

About our Region

Meander Valley has a geographic area of 3,331 square kilometers and a growing population of 20,322 people. The region is home to 1,644 local businesses and employs people in a range of industries, predominantly in agriculture, forestry, fishing and an increasing array of manufacturing.

While classified as a very large rural Council, our region blends a significant urban and peri-urban population in east with rural townships and farmland in the west. This diversity provides a richness of experiences and varying needs and challenges in terms of services and infrastructure.

Our Community



20,322

People live here



1,644

Local businesses



3,327

Square kilometres of municipal land area



10,000+

Rateable properties

Our Council



9

Elected councillors



6,700

Annual kerbside collections



828

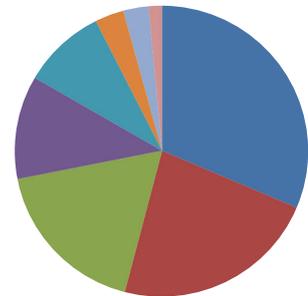
Kilometres of road networks maintained annually



193

Bridges maintained

Operating Budget



- 31.4% Roads & Bridges
- 22.7% Health & Welfare
- 17.8% Waste & Recycling
- 11.4% Parks & Recreation Grounds
- 9.2% Planning & Building
- 3.2% Storm Water Management
- 2.8% Other Culture & Recreation
- 1.5% Street Lighting

Summary of the 2022-23 Budget

Our 2022-23 budget invests substantially in the Meander Valley community, providing funding for grants, infrastructure, sport and recreation.

More than \$12.6M in infrastructure projects will be delivered and include pedestrian safety, blackspot mitigation, a bridge replacement, road upgrades and an extensive road resurfacing and footpath development program.

Community open space is also featured, with funding allocated to the renewal of the playground at Westbury's Village Green and community consultation on the proposed redevelopment of the former Deloraine Racecourse into a recreational precinct.

Our budget supports Meander Valley at a community level by providing \$100K in grant funding to help drive the delivery of community led programs and support greater participation through the provision of heavily subsidised fees for regular user groups at our sport and recreation facilities.

However, like many other local councils we have faced significant cost increases over the

last financial year, particularly in the areas of construction, maintenance and waste management.

This has led us to implement some major changes, particularly in the area of waste management to help minimise the cost and environmental impacts for all residents in our municipality.

Meander Valley's general rate increased by 5.95 percent this year, but despite this Council will still be in a deficit position this financial year.

The lingering economic effects of the COVID-19 pandemic and the increasing costs across many sectors are all contributing factors to our current budget position however, we are on track to return to an annual surplus in line with our long term financial plan.

We have worked hard to balance these rising costs with service expectations to minimise the impacts on our ratepayers in every way we can and, comparatively our rates and charges remain some of the lowest in the state.

Where is Council's Budget Spent?



How we compare

Meander Valley Council's average rates and annual charges per rateable property are the second lowest of all Tasmanian Councils at \$1,138.65 per year.



Our Community Vision

The backdrop of the Great Western Tiers, the mix of urban lifestyle and rural countryside give Meander Valley its unique look and feel, offering livability and healthy lifestyle choices. A community working together growing for generations to come.

Our Values

- Respect, listen and care for one another
- Be trustworthy, honest and tolerant
- Be positive and receptive to new ideas
- Be innovative, creative and learn
- Take a fair, balanced and long-term approach
- Use sound business practices
- Work together



What is the purpose of the Annual Plan?

Council is obligated, under Section 71 of the *Local Government Act* to produce an Annual Plan that sets out the programs, projects and services that Council plans to deliver over the 2022-23 financial year.

It is a plan that outlines the practical actions we intend to undertake including major and supplementary projects and our business as usual activities that ensure services are delivered and facilities are maintained.

What informs the work included in our Annual Plan?

Our Six Future Directions

The actions included in the Annual Plan are guided by the six future directions of Council's Community Strategic Plan. The programs of work are designed to progress our achievement of these six future directions over the short, medium and long term.

Strategic Plans and Council Decisions

Actions are also drawn from Council decisions, Council endorsed strategic plans, emerging issues and essential reforms.

Council Resourcing and Budget

The Annual Plan also complements Council's annual budget and both are developed together to provide consistency between Council's work program and the resourcing allocations determined in the budget.

Legislation

Some of the activity in the Annual Plan are functions that Council is legislated to perform under the *Local Government Act* and the state and federal governments.



Our Community Strategic Plan

The Community Strategic Plan is for the whole municipality and was auspiced by Council through a process of community engagement. Council cannot realise the Community Strategic Plan on its own. All sectors of the community need to work on the parts relevant to them as Council can only act where it has a role.

The six future directions and priorities expressed through the Community Strategic Plan help shape the annual work programs within each annual plan. This relationship provides us with an informed, relevant and integrated approach to delivering value and relevance in the services we provide to the Meander Valley community.



Our Strategic Priorities for 2022-23

Planning a future for Meander Valley - renewing our understanding of community priorities

With the commencement of the new Council term in October 2022, we will review and refresh of our priorities. Our Community Strategic Plan will be renewed. We will seek and listen to community and stakeholder feedback to understand their aspirations and priorities for our community. During the year we will:

- Welcome and induct a new Council to ensure a smooth transition and establishment of the skills and understanding needed to guide the Council through its next term.
- Engage with the community and stakeholders on community facing issues and ambitions that will influence the social, environmental, and economic performance of our region and the lifestyles it sustains.
- Set and express our priorities and actions through a new Community Strategic Plan that will shape the next ten years.

Simpler, Better - a pathway for reinventing how we serve our residents and customers

We remain focused on improving our service by investing in our people and technology, and getting the basics right. Making it easier to get things done and work to introduce new information technology to support transformational change will continue to be a key focus. In the coming year we will:

- Invest in new systems which will allow progressive retirement of legacy technology and migration to a more contemporary online service enabling architecture that allows customer choice in how they wish to deal with us whether this is online, face-to-face, or through other ways;
- Update our customer service standards: we will introduce performance measures that improve transparency. Our focus will be on setting interim targets and progressively developing a

capability to capture the data needed to measure performance, and focus our efforts where change is needed most;

- Invest to make information more accessible: we want to make it simpler and easier for people to find information on our website and social media by evolving the way we organise and deliver information.

Engaging our people - sustaining people and our culture

We want our people to be inspired to live our vision and values. Having highly engaged, capable and accountable people is essential to sustaining the support and impact we have on our residents and community. We will invest in:

- Align our vision and values: so that they resonate with people and serve as a key reference to develop our desired culture, guide our behavior, and focus our decision making.
- A healthy workplace: we want our people to be respected, safe, and included and will work to deliver an enhanced approach to workplace health and safety, which addresses both the physical and mental aspects of wellbeing and promotes a positive workplace culture.
- A skilled workforce: we care about developing our people. The need for our people to be skilled for the future has never been greater. We will improve our career planning and performance review approach focusing on upskilling people to support the changing needs of our business and progressing their careers.
- Strategic planning of our workforce to match our people and skills to our operating environment considering priorities, major projects, the need for sustainable workloads, and the career aspirations of our people.



Highlights of the Year Ahead

Capital Program Focus Map

Council has a significant capital works program to deliver across the municipality. The map below provides an overview of the major construction and renewal works scheduled.

In addition, Council will be upgrading its digital capabilities to provide modern, reliable and secure ICT operations to support customer service, we will also progress the civil design and planning work associated with construction and renewal projects and replace essential plant and equipment.

Projects identified as *municipal wide* form part of our 2022-23 renewal program for our road network and recreational facilities at our three designated off-leash exercise areas.

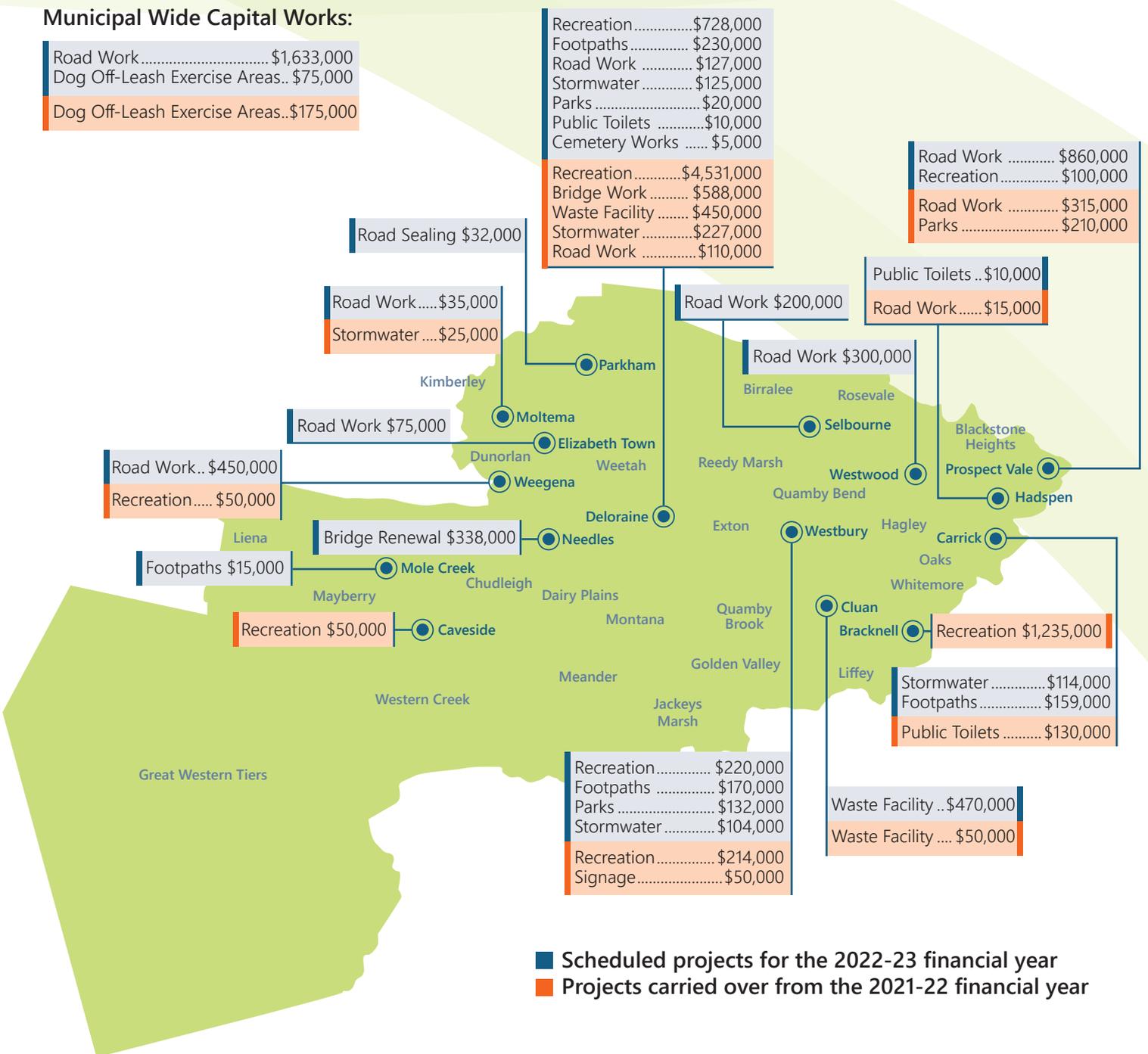
Municipal Wide Capital Works:

Road Work	\$1,633,000
Dog Off-Leash Exercise Areas..	\$75,000
Dog Off-Leash Exercise Areas..	\$175,000

Recreation	\$728,000
Footpaths	\$230,000
Road Work	\$127,000
Stormwater	\$125,000
Parks	\$20,000
Public Toilets	\$10,000
Cemetery Works	\$5,000

Recreation	\$4,531,000
Bridge Work	\$588,000
Waste Facility	\$450,000
Stormwater	\$227,000
Road Work	\$110,000

Road Work	\$860,000
Recreation	\$100,000
Road Work	\$315,000
Parks	\$210,000



■ Scheduled projects for the 2022-23 financial year
 ■ Projects carried over from the 2021-22 financial year

Key Projects

Delivering Community Infrastructure

We have committed to an ambitious capital works program that delivers and enhances our community facilities and infrastructure. Council will spend \$19.98m on capital works program progressing both design and phased construction of significant infrastructure and amenities.

We will continue efforts to upgrade and expand our footpath network and progress road reconstruction, asphalt and bitumen resurfacing projects; spending a total of \$4.575m across the municipality.

In Prospect Vale, we will progress work to deliver improved traffic flow and emergency access through the extension of Mount Leslie Road to provide a link through to Pitcher Parade and Blackstone Heights.

Upgrades to storm water infrastructure in Westbury and Deloraine are will improve system performance, mitigate the risk of flooding and enhance amenity for residents.

Major investment in community and recreation assets will continue this year, with the construction of the new Bracknell community hall scheduled for completion in early 2023.

The Deloraine football oval will benefit from new lighting and we will be completing improvements to the Westbury Function Centre change room facilities.

Resident and visitor experiences will be improved through a new playground at the Village Green in Westbury.

Community consultation has commenced for the proposed redevelopment of the Deloraine Racecourse into a multi-purpose recreational precinct. Whilst this is a long-term project, consultation outcomes will inform the phased delivery of the early stages of planning and any preparatory site works.

Improve our Environmental Sustainability

Council is still undertaking significant work to develop a new waste management strategy which is to be delivered in 2022-23. The new strategy will provide for contemporary servicing and more sustainable waste management over the long term.

An upgrade of the Deloraine waste facility will

incorporate a new waste transfer station will improve accessibility for residents and provide more opportunities for the community to divert waste from landfill.

Further assessment will be undertaken on the existing and long term capacity of our Cluan and Deloraine waste facilities, with a view to maximising capacity and improving efficiencies of waste disposal and redirection away from landfill.

Council will be proactive in taking steps to reduce our impacts on climate change by supporting the Northern Council's Climate Action Planning (CCAP) and developing a Corporate Emissions Climate Action Plan.

We will also provide funding towards the Tamar Estuary and Esk Rivers Program and the Northern Cat Management facility, Just Cats, to support the regional management of stray cats.

Working with Our Community

We are focused on strengthening relationships with our community and working together on refreshed community and wellbeing programs. We will be seeking and listening to feedback from the community as we work to renew our Community Strategic Plan.

Our activities will centre on ensuring Meander Valley is a prosperous, vibrant and inclusive municipality where people of all ages, backgrounds and abilities want to live, work and play.

We will continue to support groups and individuals to achieve their goals through community grants and events, and celebrate the achievements of our dedicated volunteers. Supporting volunteering will be enhanced through efforts to link volunteers with needs in the community.

Council will also introduce volunteer pathways for Council staff to engage more actively with our local community networks.

Listening to the feedback and aspirations of our community is important and Council will run consultation forums throughout the Meander Valley to gauge priorities, needs and ways we can improve our services. These forums will help inform the renewal of our Community Strategic Plan in 2023-24 where we will engage the community on what our focus should be into the future.



Operational Program

How to read this plan

The following pages set out the operational program for 2022-23. Activities are identified as core activities and major initiatives.

Core Program Activities are the year on year tasks that are undertaken in order for Council to operate successfully. Performance reporting against these tasks occurs annually through the annual report.

Annual Projects are the specific activities to be undertaken in 2022-23 in order to achieve a specific deliverable, outcome or capability change. These are reported mid-year and at year end, with supplementary reporting on specific matters as requested.

All activities align with various aspects of our Community Strategic Plan, and the Link column indicates the correlation between the activity and the six Future Directions within the Community Strategic Plan.

Activity timing indicates the quarter in which the activity is anticipated to take place with quarter one aligned to the commencement of the financial year (July - September).

Link indicates which Future Directions the activity aligns with.	Activity describes the project, program and work actions.	Measure describes how we will assess the results of the activity.	Department responsible for delivery of the activity.	Indicates which quarter of the year we will report on our progress.
Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.4, 5.6	Provide accessible first point of contact for the community enquiries via customer service centre, web and telephone service channels	Service channel maintained	Corporate Services	1,2,3,4
ANNUAL PROJECTS				
5.1, 5.3, 5.6	Renew the Customer Service Charter to ensure alignment to customer expectations and our capacity to deliver service outcomes	Review complete	Corporate Services	2,3,4

Supporting our customers

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.4, 5.6	Provide accessible first point of contact for the community enquiries via customer service centre, web and telephone service channels	Service channel maintained	Corporate Services	1,2,3,4
5.4, 5.6	Maintain systems and reporting practices to manage customer service requests in line with our Service Charter and records management policy	Requests actioned and resolved	Corporate Services	
5.4, 5.6	Provide responses to correspondence and customer requests in line with our Service Charter	Performance against targets	All	
5.4, 5.6	Manage dog registrations, renewals and processing of payments	Registrations maintained	Corporate Services	
5.2, 5.6	Process rates, pension applications, notice of sale updates, supplementary valuations and hardship applications	Number processed by type	Corporate Services	
4.1,4.2	Maintain Council's cemetery records in accordance with the Cemeteries Act (including online information for Council's cemetery facilities)	Legislative compliance	Corporate Services	
5.2, 5.6	Respond to information access requests under the Right to Information Act 2009	Legislative compliance	Governance	
2.3, 2.4	Operate tourism and visitor information services through the Great Western Tiers Visitor Centre	Services provided	Community Wellbeing	
4.3	Provide general planning, building and plumbing advice in response to customer requests	Number of responses	Development & Regulatory Services	
5.4, 5.6	Manage the invoicing and payment processing of fees and charges for Council and relevant state government charges	Payments processed	Corporate Services	
5.4, 5.6	Support billing and payment for use of Council sports grounds and reserves	Value of fees outstanding	Corporate Services	
5.4, 5.6	Assist Councillors to respond to customer queries	Number of responses	All	
ANNUAL PROJECTS				
5.1, 5.3, 5.6	Renew the Customer Service Charter to ensure alignment to customer expectations and our capacity to deliver service outcomes	Review complete	Corporate Services	2,3,4,
5.4, 5.6	Develop a new customer feedback policy and automated customer survey tool to ensure we learn from our customers and respond to complaints	Feedback process in place	Corporate Services	
5.1, 5.3, 5.6	Identify opportunities to provide customers with more control through online forms and self-service which leverages the new ERP system	Report complete	Corporate Services	4
3.3, 3.4	Review and update Council's New Residents Kit to improve information on key services, events, dates for people new to our community	New kit available	Community Wellbeing	2,3
4.1, 6.4	Update information (web) and user guides for the use of indoor facilities	Revision complete	Infrastructure Services	1,2
4.1, 6.4	Simplify the booking process for Council facilities and assess feasibility of online booking systems and develop implementation plan if viable	System implemented	Infrastructure Services	2,3,4

Managing our asset portfolio

Link	Activity	Measure	Department Lead	Activity Timing	
CORE PROGRAM ACTIVITIES					
5.2, 6.1-6.4, 6.6	Manage our asset portfolio to ensure optimal value and least cost, maintain Strategic Asset Management Plan (SAMP) and Asset Management Plans	Complete	Infrastructure Services	2,3,4	
6.1, 6.3,6.4, 6.6	Maintain the asset management system and asset data (Conquest) to inform asset planning and development of works program	Complete	Infrastructure Services	1,2,3,4	
6.1, 6.3,6.4, 6.6	Maintain a schedule of asset condition audits, including upkeep of asset register and complete audits to schedule	Audits completed to schedule	Infrastructure Services	1,2,3,4	
5.2, 6.1-6.6	Develop and maintain forward years (four year) capital works program for budget and financial planning	Developed	Infrastructure Services	2,3,4	
5.2, 6.1-6.6	Manage Council's property portfolio and land dealings (acquisition, valuation, and disposal of land, road opening and closures)	Number of finalised actions	Infrastructure Services	1,2,3,4	
5.2, 6.1-6.6	Process road naming applications in accordance with current legislation and guidelines	Applications processed	Infrastructure Services		
5.2, 6.1-6.6	Assess and manage proposed gifted assets under the gifted asset policy to minimise financial burden and adherence to standards	Policy compliance	Infrastructure Services		
5.2, 6.1-6.6	Provide cost effective and sustainable fleet management that meets the operational needs of the organisation	Fleet maintained	Corporate Services		
5.2, 6.1-6.6	Review and assess plant replacement needs, facilitate the replacement of heavy, light & small plant including purchase and disposal	Plant replaced	Works		
5.2, 6.1-6.6	Update asset information and asset re-valuation in line with the revaluation cycle	Revaluations completed	Infrastructure Services		
5.2, 6.1, 6.3	Apply for and administer State and Federal Grant Funding requests and documentation for approved projects	Complete	Infrastructure Services		
ANNUAL PROJECTS					
5.2, 6.1, 6.3,	Complete a review of property assets – develop a divestment plan for surplus assets, and implement on approval from Council	Divestment Plan	Works		2
5.2, 6.1-6.6	Determine future of former landfill at Bracknell – lease renewal or sale	Lease or sale complete	Infrastructure Services		1,2,3,4
6.2, 6.3	Progress the Hadspen Meander Valley Road intersection upgrades design and procurement documentation	Progressed to schedule	Infrastructure Services		
6.2, 6.3	Develop a level of service strategy and policy to inform the provision, replacement and upgrading of sport, recreation and public amenities	Strategy in place	Infrastructure Services	3	
6.2	Renew the Eastern Play Spaces Strategy 2020	Update complete	Infrastructure Services	3	

Investing in community facilities and infrastructure

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
4.1,4.2	Operate Council's Deloraine, Westbury and Prospect Vale works depots and stores	Facilities operational	Works	1,2,3,4
4.1,4.2	Manage community centres and halls in line with facility management plans	Facilities operational	Infrastructure Services	
4.1,4.2	Maintain Council's cemetery assets and related facilities	Facilities operational	Works	
4.1,4.2	Manage Council's Customer Service Centre and administration buildings in line with facility management plans	Facilities operational	Infrastructure Services	
4.1,4.2	Deliver planned and reactive maintenance of community facilities (buildings) to ensure safe, well used facilities	Facilities operational	Infrastructure Services	
4.1, 6.4	Manage the Deloraine swimming pool to ensure availability safety and compliance standards	Facility operational	Infrastructure Services	2,3
4.1, 6.4	Facilitate safety standard compliance and continuing management by the community of the Caveside pool	Facilities operational	Infrastructure Services	1,2,3,4
4.1, 4.2. 5.6	Oversight of maintenance and safety at Deloraine and Districts Folk Museum	Facilities maintained	Infrastructure Services	
4.1, 6.4	Manage contracts and arrangements for cleaning buildings	Facilities maintained	Infrastructure Services	
4.1, 6.4	Collaborate with clubs to maintain signature sports grounds at Prospect Vale Park and Westbury Cricket Ground	Delivered to plan	Works	
4.1, 6.4	Complete and submit State and Federal grant funding applications to support facility maintenance or renewal	Number lodged/ successful	Infrastructure Services	

ANNUAL PROJECTS				
4.1, 6.4	Finalise electrical safety and asbestos audits and register and deliver program of rectification works	Works complete	Infrastructure Services	1,2,3
4.1, 6.4	Complete a review of all leases and agreements, develop a contemporary lease document and renew leases when due	Review complete	Infrastructure Services	1,2,3
4.1, 6.4	Implement a program to renew and ensure currency of all leases and agreements	Program delivered to schedule	Infrastructure Services	3,4
4.1, 6.4	Secure lease over former Meander Primary School	Lease executed	Community Wellbeing	2
4.1, 6.4	Develop a community hall renewal policy, considering asset condition, utilisation rates, renewal and maintenance costs and service options	Review complete	Infrastructure Services	3,4
4.1	Renew lease for the Meander River reserve areas in Deloraine	Complete	Infrastructure Services	2,3
6.2, 6.3	Progress tendering and commence construction of the Deloraine Squash Courts	Progressed to schedule	Infrastructure Services	1,2,3,4
6.1, 6.3	Progress construction of Bracknell Hall	Progressed to schedule	Infrastructure Services	
6.2, 6.3	Progress consultation, master planning and design of the Deloraine Recreation Precinct	Progressed to schedule	Infrastructure Services	

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
6.1, 6.3	Design and commence construction for new centralised Works Department depot at Valley Central	Progressed to schedule	Works	1,2,3,4
6.2, 6.3	Deliver lighting upgrades to Deloraine AFL oval	Completed	Infrastructure Services	2,3
6.2, 6.3	Implement a preferred project management methodology for major project delivery	Method implemented	Infrastructure Services	3
6.2, 6.3	Develop and deliver maintenance schedules and improvement programs for civil and road related assets	Programs complete	Works	2,3,4
6.1, 6.3	Deliver operational programs to maintain Council owned public amenities, urban streetscapes, public land and public facilities	Progressed to schedule	Works	1,2,3,4
6.1, 6.3	Deliver capital and maintenance program for road and associated infrastructure	Progressed to schedule	Works	
6.1, 6.3	Deliver the bridge inspection and maintenance program	Progressed to schedule	Infrastructure Services	
6.1, 6.3	Deliver civil construction and infrastructure works for transport and recreation assets	Progressed to schedule	Infrastructure Services	
6.2, 6.3	Plan, manage, construct and maintain bridges, culverts and other infrastructure	Progressed to schedule	Infrastructure Services	



Making a positive contribution to community wellbeing

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
4.1, 6.4	Promote and facilitate activities and events that connect community and develop community capacity	Number of events held	Community Wellbeing	1,2,3,4
3.3, 3.4	Provide advice and delivery support for community engagement activities for Council projects	No of projects supported	Community Wellbeing	
3.1, 3.2, 3.4	Promote, administer and distribute Council's Community Grants each quarter	Number and value of grants	Community Wellbeing	
3.3, 3.4	Manage MOUs with Deloraine and Westbury Community Cars and support initiatives for increasing the skills of drivers	Services sustained and provided	Community Wellbeing	
4.1, 6.4	Process applications for Place of Assembly Licences for large events	Number and timeframes	Development & Regulatory Services	
3.1, 3.4, 4.1	Promote and deliver the annual Australia Day Awards (all categories)	Number of award nominees	Community Wellbeing	2,3
3.1, 3.4, 4.1	Deliver quarterly Citizenship Ceremonies	Number of ceremonies (4)	Community Wellbeing	1,2,3,4

ANNUAL PROJECTS				
3.1-3.5, 4.1	Deliver support to the Meander Valley Art Award	Exhibition held	Community Wellbeing	1,2,3
3.1, 3.4, 4.1	Manage recurrent sponsorship funding to Deloraine Cup, Deloraine, Chudleigh and Westbury Show Societies	Payments made	Community Wellbeing	1
3.3, 3.4	Deliver programmed activity and support for NAIDOC Week	Number of activities supported	Community Wellbeing	1
3.1-3.5, 4.1	Deliver a community celebration and thank you event upon signing of a lease for the former Meander Primary School site	Event held	Community Wellbeing	2
3.1-3.5, 4.1	Deliver programmed activity and support for Youth Week	Number of activities supported	Community Wellbeing	4
3.1-3.5, 4.1	Deliver programmed activity and support for Volunteer Week	Number of initiatives delivered	Community Wellbeing	4
3.1, 3.4, 4.1	Deliver programmed activity and support for Seniors Week	Number of initiatives delivered	Community Wellbeing	2
3.3, 3.4	Review legacy support arrangements and finalise agreements (church lighting)	Review complete	Community Wellbeing	3
3.1-3.5, 4.1	Deliver community consultation on Deloraine Recreation Precinct.	Complete	Community Wellbeing	1,2,3,4
3.1, 3.4, 4.1	Undertake consultation and engagement to prepare inputs for Community Strategic Plan	Consultation completed	Community Wellbeing	3,4
3.1, 3.2, 3.4	Undertake needs analysis and review grant and sponsorship categories and funding amounts to ensure community needs are met	Complete	Community Wellbeing	3
3.2, 3.4, 3.5	Deliver community survey and drop in sessions to determine community views on Council performance, services and key issues of interest	Complete	Community Wellbeing	1,2
3.2, 3.4, 3.5	Review and update Council's Community Wellbeing Program and brief incoming Council	Council approved program	Community Wellbeing	2,3

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
3.2, 3.4, 3.5	Undertake consultation with key groups to identify the needs for volunteering in our community.	Findings report	Community Wellbeing	1,2
3.2, 3.4, 3.5	Establish a staff community volunteering program	Number of participating staff	Community Wellbeing	4
3.2, 3.4, 3.5	Liaise with tourism and business operators to deliver in kind support to major events i.e. Deloraine Car Show, Agfest, Winterfire	Support delivered	Works	1,2,3,4

Supporting economic growth, prosperity and the environment

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
2.3, 2.4	Fund and partner in regional collaboration through the Northern Tasmanian Development Corporation	MVC participation	Governance	1,2,3,4
2.3, 2.4	Fund and partner in regional collaboration with Visit Northern Tasmania	MVC participation	Governance	
2.3, 2.4	Represent Council owner's interest in TasWater owners forums	MVC participation	Governance	
1.3, 1.4, 1.6	Fund and partner with the Tamar Estuary Management Taskforce and contribute to the Tamar Estuary and Esk Rivers Program (NRM North)	MVC participation	Governance	
2.3, 2.4	Support volunteers at the Deloraine and Districts Folk Museum to deliver new exhibits to showcase the history of the Meander Valley	Exhibition delivered	Community Wellbeing	3,4
1.1, 1.2, 1.3	Support the Northern Council's Climate Action Planning (CCAP) Group	Number of meetings attended	Governance	1,2,3,4
1.1, 1.3	Manage weeds on Council and roadside land	Annual schedule completed	Works	
1.4, 1.5	Manage the Westbury Town Common in line with the Management Plan	Works complete	Works	
2.3, 2.4	Support regional management of stray cats by contributing funds to Just Cats, the Northern Cat Management Facility	Annual payment made	Development & Regulatory Services	3

ANNUAL PROJECTS				
2.1, 2.2	Renew and release an updated Meander Valley regional prospectus to promote the region to potential businesses and people relocating	Prospectus promoted	Community Wellbeing	3
2.1, 2.2	Progress development of branding and marketing initiatives to establish Meander Valley as a lifestyle, tourism and investment destination	Progressed with key projects	Community Wellbeing	3,4,
2.1, 2.2	Assess the feasibility of electronic notice boards located at community hubs throughout the region to support Council and community messaging	Budget item for 2023-24	Community Wellbeing	4
2.1, 2.2	Deliver business information and networking sessions (3) to business operators across Meander Valley	Delivered	Community Wellbeing	2
2.3, 2.5	Review services and attractions at the Great western Tiers Visitor Centre to enhance customer service and tourist satisfaction	Review undertaken	Community Wellbeing	3
1.1, 1.2, 1.3	Deliver a climate change youth forum	Delivered	Community Wellbeing	2

Supporting community health outcomes, resilience and emergency management responses

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
4.1, 1.5	Manage public health risk through monitoring and sampling of recreational water	Number of samples	Development & Regulatory Services	1,2,3,4
4.1, 4.3	Promote safe food practices including registrations, education, monitoring, inspections and compliance in accordance with the Food Act 2003	Number of interactions	Development & Regulatory Services	
4.1, 4.3	Provide a school based immunisation program as part of the National Immunisation Program	Complete	Development & Regulatory Services	1,2,3
4.1, 4.3	Ensure environmental health monitoring is compliant and incidents effectively managed	Number of closed instances	Development & Regulatory Services	1,2,3,4
4.3	Complete annual fire abatement inspections and investigate complaints	Legislative compliance	Development & Regulatory Services	2,3
4.4	Support planning and responses under the Tasmanian Emergency Management Arrangements (TEMA).	Complete	Infrastructure Services	1,2,3,4
4.4	Deliver fuel load reduction planning and responses on Council and roadside land	Works complete	Works	
4.4.	Support Meander Valley SES units through ongoing management of the Memorandum of Understanding (MoU)	Complete	Infrastructure Services	
4.4	Maintain and implement the Municipal Emergency Management Plan	Complete	Infrastructure Services	
4.4	Support Municipal Emergency Management and Social Recovery Committee	Complete	Infrastructure Services	
ANNUAL PROJECTS				
4.4	Review Municipal Emergency Management Plan in line with new SES regional template	Complete	Infrastructure Services	2,3
4.4	Complete logical test of Emergency Management Plan	Complete	Infrastructure Services	3



Managing planning, development and regulation

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
4.3	Provide strategic and statutory land use planning advice for planning proposals	Number of responses	Development & Regulatory Services	1,2,3,4
4.3	Process applications for amendment to the Tasmanian Planning Scheme – Meander Valley within statutory timeframes.	Statutory requirements met	Development & Regulatory Services	
4.3	Process planning, building and plumbing applications within statutory timeframes	Statutory requirements met	Development & Regulatory Services	
4.3	Manage planning appeals through Tasmanian Civil and Administrative Tribunal	Statutory requirements met	Development & Regulatory Services	
4.3	Provide animal management and responsible pet ownership services (enforcement and education)	Number of interactions	Development & Regulatory Services	
4.3	Administer dog registration compliance in line with the Dog Control Act 2000	Number of dogs registered	Development & Regulatory Services	
4.3	Respond to reports of dogs and livestock at large in a timely manner	Number and response times	Development & Regulatory Services	
1.1, 1.2, 1.3,4.3	Investigate identified non-compliance against Building Act 2016 and the Tasmanian Planning Scheme Meander Valley	Number and response times	Development & Regulatory Services	
4.3	Provide environmental health related assessment of development applications	Number and response times	Development & Regulatory Services	
4.3	Provide road, stormwater, and other infrastructure assessment of development applications	Number and response times	Infrastructure Services	
ANNUAL PROJECTS				
4.3	Finalise and implement the review of the Dog Management Policy	Policy approved	Development & Regulatory Services	2,3
1.1, 1.2, 1.3	Contribute to regional planning initiatives: Northern Tasmanian Regional Land Use Strategy Review	Participation	Development & Regulatory Services	1,2,3,4
1.1, 1.2, 1.3	Contribute to the Greater Launceston Plan Review	Participation	Development & Regulatory Services	2,3
1.2	Progress development of a Structure Plan for Carrick	Plan delivered	Development & Regulatory Services	3,4
1.1, 1.2, 1.3	Complete the Prospect Vale - Blackstone Heights Structure Plan Review	Completed	Development & Regulatory Services	2,3
1.2, 1.2	Complete implementation of an automated planning assessment tool and template report	Implemented	Development & Regulatory Services	2

Provide contemporary waste collection, disposal and recycling services and infrastructure

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
1.5, 6.1, 6.6	Deliver expanded kerbside collection services to nominated rural and other areas	Service delivered	Infrastructure Services	1,2,3,4
1.1, 1.5, 6.1, 6.6,	Deliver food organics and garden organics (FOGO) services to nominated areas	Service delivered	Infrastructure Services	
6.1, 6.6	Manage waste facilities and kerbside collection service contracts	Contracts renewed	Infrastructure Services	
1.1, 1.5,	Collaborate with the Northern Tasmanian Waste Management Group	Participation in initiatives	Infrastructure Services	

ANNUAL PROJECTS				
1.1, 1.5	Review and update the Waste Management Strategy and model against long-term financial plan	Endorsed strategy	Infrastructure Services	2,3
6.1, 6.6	Complete feasibility assessment of new landfill cell at Deloraine	Feasibility assessed	Infrastructure Services	
1.1, 1.5	Progress purchase of landfill land (Cluan)	Land purchased	Infrastructure Services	2,3,4
1.5, 6.6	Design and commence construction a new transfer station at Deloraine	Progressed to schedule	Infrastructure Services	1,2,3,4
1.1, 1.5,	Provide the annual Hard Waste Collection Service	Collection provided	Infrastructure Services	2
1.1, 1.5,	Assess the feasibility and deliver a program to promote voluntary car body removal in rural areas	Implemented if feasible	Infrastructure Services	3,4
1.5, 6.1, 6.6	Design and construct new landfill cell at Cluan	Progressed to schedule	Infrastructure Services	
1.1, 1.5,	Select and implement operating model for Cluan and Deloraine landfills	New model implemented	Infrastructure Services	2,3
1.1, 1.5,	Maintain planning and environmental approvals and compliance for landfill operations	Zero environmental issues	Infrastructure Services	1,2,3,4
1.3, 1.4,1.5	Achieve EPA approvals for increased height and manage land fill cell at Deloraine in accordance with approvals to provide for either continuing operation or close and capping	Approval obtained	Infrastructure Services	2,3,4

Provide a robust, reliable, secure and available ICT environment

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.1, 5.2	Manage review and scheduled changeover of corporate hardware requirements, implement modern, resilient platforms and solutions	Availability and reliability	Corporate Services	1,2,3,4
5.1, 5.2	Maintain Council's corporate applications	Availability and reliability	Corporate Services	
5.1, 5.2	Provide helpdesk services for efficient management of incidents and requests	Support provided	Corporate Services	
5.1, 5.2	Procure, administer, maintain, support corporate hardware (PCs and laptops)	Hardware purchased	Corporate Services	
5.1, 5.2	Manage ancillary communications including printing, email and internet services, and contractor support contracts	Support provided	Corporate Services	
5.1, 5.2	Provide disaster recovery services and ensure provision of business continuity of ICT Services	Annual review undertaken	Corporate Services	3
5.1, 5.2	Manage ongoing network storage capacity	Reviews completed	Corporate Services	1,2,3,4
5.1, 5.2	Implement network security improvements and protections as required	Support provided	Corporate Services	

ANNUAL PROJECTS				
5.1, 5.2	Undertake a full review ICT security arrangements to strengthen cyber security and data management, implement cyber security protection actions to mitigate risk of cyber attack	Plan and measures in place	Corporate Services	2,3
5.1, 5.2	Assess and implement as required upgrading of website enabling technology	Assessment complete	Corporate Services	2,3
5.1, 5.2	Invest in the skills development of our ICT team to ensure they are able to address emerging ICT agendas	Skills development underway	Corporate Services	2,3

Modernising and digitising our systems and processes to increase our productivity and capabilities

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.1, 5.2	Develop a workforce and resource management plan to support ICT services ongoing, and also during the implementation of the ERP system	Plan approved	Corporate Services	2,3
5.2, 5.3, 5.6.	Finalise procurement of preferred product and vendor for ERP system upgrade, including budget adjustments as needed	Vendor and product selected	Corporate Services	2

ANNUAL PROJECTS				
5.1, 5.2	Deliver upgrades to Microsoft licences and software to enhance access to better technology, security and remote working capabilities	Implemented	Corporate Services	2,3
5.2, 5.3, 5.6.	Establish the ERP System Upgrade Project (project plan, resourcing and financial plan, implementation staging, risk mitigation, governance)	GM approved plan	Corporate Services	2
5.2, 5.3, 5.6.	Commence implementation of the 2022-23 stages of the ERP System Upgrade Project including recruitment of resources	Progressed to schedule	Corporate Services	2
5.1, 5.2	Review technical software supporting GIS, engineering and other specialist software and implement updates as needed	Review complete	Infrastructure Services	3,4
5.1, 5.2	Undertake progressive improvement in records and data management to enable data migration to the new ERP solution	Measures implemented	Corporate Services	3,4

Deliver good governance and resilience through sound corporate and financial management

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.6	Manage Council in accordance with adopted Community Strategic Plan and Council's policies, procedures and relevant legislation	No major non-compliance	Governance	
5.2, 5.6	Deliver the Annual Budget (2023-24) and Long Term Financial Plan	Budget and plan approved	Corporate Services	
5.2, 5.6	Review and set Council's annual fees and charges for 2023-24	Fees and charges approved	Corporate Services	
5.2, 5.6	Manage and report on Council's financial position and alignment to the Long Term Financial Plan and supporting financial strategies	Performance in line with plans	Corporate Services	
5.2, 5.6	Manage and report on borrowings and investments in accordance with the Financial Management Strategy 2023-2032 and investment policy	Performance in line with plans	Corporate Services	
5.2, 5.6	Completion of council's annual financial statements, preparation of compliant financial statements and State Government audit	Legislative compliance	Corporate Services	
5.2, 5.6	Deliver the internal audit program	Audits completed	Corporate Services	
5.2, 5.6	Coordinate functions of the Meander Valley Council Audit Panel	Audit Panel Meeting held (4)	Corporate Services	

Link	Activity	Measure	Department Lead	Activity Timing
5.2, 5.6	Manage Council's financial information system and related authorisations	Currency maintained	Corporate Services	
5.2, 5.6	Manage accounts payable and receivable	Payment terms achieved	Corporate Services	
5.2, 5.6	Review financial policies and procedures when due or as required	Policies reviewed	Corporate Services	
5.2, 5.6	Provision of relevant, timely and accurate financial information for corporate and audit reporting	Reports delivered	Corporate Services	
5.2, 5.6	Provide ongoing staff training for budgeting processes and monitoring	Training provided	Corporate Services	
5.2, 5.6	Manage Council's rates; issue Section 132 certificates (property rates), manage revenue and debtors functions	Legislative compliance	Corporate Services	
5.2, 5.6	Complete State Authority Returns	Completed	Corporate Services	
5.2, 5.6	Manage taxation compliance (submit BAS, FBT and payroll tax returns within legislative timeframes)	Completed	Corporate Services	
5.2, 5.6	Maintain strategic and operational risk registers	Six monthly reviews complete	Corporate Services	
5.2, 5.6	Arrange annual insurance renewals and reconciliation of control accounts	Insurance secured	Corporate Services	
5.2, 5.6	Maintain records management processes in line with requirements of the Archives Act, including annual archive disposal.	Legislative compliance	Corporate Services	
5.2, 5.6	Maintain ECM records management system and deliver training to ensure compliance with policies	ECM registrations	Corporate Services	
5.2, 5.6	Coordinate external audit control programs	Audits completed.	Corporate Services	
5.2, 5.6	Facilitate reporting of progress of audit recommendations and tasks	Report to Audit Panel	Corporate Services	
5.2, 5.6	Review controls for addressing fraud and corruption risk and deliver awareness training	Review and training complete	Corporate Services	
5.2, 5.6	Coordinate updating of Council's policies and procedures in accordance with the review schedule	Completed as scheduled	Governance	
5.2, 5.6	Review and manage Council's gifts and benefit register	Completed as scheduled	Governance	

ANNUAL PROJECTS

5.4	Coordinate the 2022 Local Government election including new Councillor induction and training	Induction complete	Governance	1,2
5.4	Maintain General Manager's electoral roll	Role reviewed before election	Governance	2
5.4, 5.5, 5.6	Implement new software solutions to support Council Meetings, record keeping and public information.	Completed	Governance	1,2
5.4	Refresh and promote "Good Governance" program and induction for incoming Councillors	Completed	Governance	2
5.4	Develop a caretaker policy for the local government election period	Completed	Governance	2
5.4, 5.6.	Review the risk management framework and mitigations to enhance responses to changing risk profiles	Six month review complete	Governance	1,2,3,4
5.1, 5.2, 5.6	Review corporate risk registers and implementation status of mitigation actions	Risk registers updated	Corporate Services	2,4

Link	Activity	Measure	Department Lead	Activity Timing
5.6	Conduct a review and annual test scenario and update the Business Continuity Plan	Annual test completed	Corporate Services	2
5.6	Update staff Code of Conduct and related policies, complete staff training	New code implemented	Corporate Services	3,4
5.4, 5.6	Deliver staff training and development in Council's record management system	Delivered	Corporate Services	1,2,3,4
5.6. 5.3	Deliver the Annual Plan for 2023-24	Delivered	Governance	1,2
5.1, 5.2, 5.3	Deliver the Annual Report for 2021-22	Delivered	Governance	3
5.1, 5.2, 5.3	Deliver the Annual General Meeting	Delivered	Governance	1,2
5.1, 5.2, 5.3	Renew the Community Strategic Plan	Draft CSP prepared	Governance	1,2
5.4	Represent and respond to the Future of Local Government Review	Data and responses provided	Governance	1,2,3,4
5.6	Review Council's administrative and legislative delegations	Completed	Governance	1,2,3

Managing our supply chain to procure goods and services

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.4, 5.6	Monitor implementation of audits and compliance with policy and procedures to minimise supply procurement and contract management risks and costs	Compliance with policy	Corporate Services	1,2,3,4
5.4, 5.6	Maintain a contractor induction and verification of requirements regime in line with policy and processes	Compliance with policy	Corporate Services	
ANNUAL PROJECTS				
5.4, 5.6	Deliver training and ensure compliance with organisation wide procurement and contract policy and processes	Training delivered	Corporate Services	1,2,3,4

Informing and engaging our community

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.1, 5.3	Provide strategic communication, media and issues management responses to the Mayor, Councillors and General Manager	Responses provided	Governance	1,2,3,4
5.1, 5.3	Provide communication services and support including the production of media and project communication material	Number of media responses	Governance	
5.1, 5.3	Provide social media and announcements in response to unplanned activities such as road closures and service disruptions	Number of media responses	Governance	1,4
5.1, 5.3	Provide communication services, production of media and project communication material, including supporting unplanned road closures, service disruptions, etc.	Volume of responses	Governance	1,2,3,4
5.1, 5.3	Production of budget related collateral including rate notice insert and waste vouchers	Collateral produced	Governance	1,2
5.1, 5.3	Produce information to support special projects and engagement activities as requested (briefing notes, advertising, project collateral, promotional material)	Collateral produced	Governance	1,2,3,4
5.1, 5.3	Administer and coordinate all Council's social media accounts	Increased engagement	Governance	
5.1, 5.3	Complete annual content audit of website information, update as required	Information current	All	3,4
5.1, 5.3	Develop and maintain Council's online presence including website	Visits to homepage	Governance	1,2,3,4
5.1, 5.3	Deliver design and layout for corporate documents	Documents produced	Governance	2,4
5.1, 5.3	Deliver (4) regular council newsletters (Valley News and other initiatives)	Increasing subscribers	Governance	1,2,3,4

ANNUAL PROJECTS				
5.1, 5.3	Develop and implement a Council Communication Strategy	Strategy implemented	Governance	2,3
5.1, 5.3	Update Council's writing style guide, including writing for the web	Style guide updated	Governance	
5.1, 5.3	Update corporate photo library with new images.	Library renewed	Governance	
5.1, 5.3	Develop a signage strategy to ensure all Council signage is cohesive	Visits to homepage	Governance	1
5.1, 5.3	Implement website functionality and content improvements	Updated website	Governance	3,4

Demonstrating a commitment to our people

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.3, 5.6	Maintain employee related records, training and reporting systems	Records maintained	Corporate Services	1,2,3,4
5.3, 5.6	Maintain and administer the employee Code of Conduct Policy	Records maintained	Corporate Services	
5.3, 5.6	Provide assistance for job design and evaluation	Assistance provided	Corporate Services	
5.3, 5.6	Support recruitment and selection	Support provided	Corporate Services	
5.3, 5.6	Manage and investigate workplace complaints and grievances	Number of instances	Corporate Services	
5.3, 5.6	Promote and administer Council's Employee Assistance Program	Service uptake	Corporate Services	
5.3, 5.6	Provide employee relations support and advice	Advice provided	Corporate Services	
5.3, 5.6	Undertake annual and periodic performance and development reviews in line with approved processes	Process reviewed	Corporate Services	
5.3, 5.6	Provide advice on employee learning and development opportunities	Advice provided	Corporate Services	
5.3, 5.6	Coordinate the annual staff performance review process	Performance reviews complete	Corporate Services	1,3,4
5.3, 5.6	Coordinate register of mandatory training; including tickets, licenses, and permits	Qualifications maintained	Corporate Services	1,2,3,4
5.3, 5.6	Process worker's compensation claims	Claims processed	Corporate Services	
5.3, 5.6	Coordinate the delivery of Code of Conduct Policy awareness to Council employees	Awareness sessions delivered	Corporate Services	
5.4, 5.6	Maintain professional advisory services for employee relations (legal and HR)	Service in place	Corporate Services	

ANNUAL PROJECTS				
5.4, 5.6	Coordinate workplace culture "health check" and assistance with measures to promote a positive workplace	Survey and actions complete	Corporate Services	1,2,3,4
5.4, 5.6	Review the annual staff performance review process with management	Review findings implemented	Corporate Services	4
5.4, 5.6	Develop a Workforce Strategy and Resourcing Plan, including overview of recruitment and induction processes	Strategy in place	Corporate Services	3,4
5.4, 5.6	Deliver a new Enterprise Agreement to better meet the needs of employees and our organisation	New EA approved	Governance	1,2

Ensuring a safe and healthy workplace

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.4, 5.6	Develop and implement an enhanced WH&S system so that our work environment remains healthy and safe	System implemented	Corporate Services	1,2,3,4
5.4, 5.6	Coordinate safety inspections and finalisation of corrective actions to minimise the risk of workplace injury or loss	Inspections/ actions completed	Corporate Services	
5.4, 5.6	Provide information, training, and supervision to ensure people take reasonable care for their own health and safety, and that of others	Implemented	Corporate Services	
5.4, 5.6	Monitor third party suppliers to ensure that the supply of goods and services are undertaken and comply with all WH&S requirements	System implemented	Corporate Services	
5.4, 5.6	Promote the Risk and WH&S Committee as a consultative forum for employees to have input into matters that impact upon their work health and safety	Quarterly meetings are promoted and occur	Corporate Services	
5.4, 5.6	Review, investigate, and report incidents and near misses, recommend controls and prevention strategies	Reports provided to EMT	Corporate Services	
5.4, 5.6	Delivery of workplace WH&S wellness initiatives to encourage our people to maintain a physically and psychologically healthy lifestyle	Initiatives delivered	Corporate Services	
5.4, 5.6	Provide regular reporting of WH&S incidents and performance to the Executive Management Team	Monthly reporting to EMT	Corporate Services	
5.4, 5.6	Maintain a fair and equitable workers' compensation and claims management process to provide care and rehabilitation to minimise the costs and loss for injured employees and Council	Claims performance	Corporate Services	

Statutory Estimates

OPERATING REVENUE	2022-23	2021-22	2020-21
Rates and Charges	\$15,750,400	\$14,654,722	\$13,146,001
Fees and User Charges	\$1,482,600	\$1,550,523	\$1,407,531
Contributions	\$129,600	\$307,035	\$143,825
Interest	\$595,700	\$525,510	\$572,652
Operating Grants	\$4,894,600	\$4,895,837	\$4,342,048
TasWater Distributions	\$667,200	\$667,200	\$278,000
Other Revenue	\$201,800	\$202,973	\$189,242
Total Operating Revenue	\$23,721,900	\$22,803,800	\$20,079,299

OPERATING EXPENDITURE	2022-23	2021-22	2020-21
Operating Wages	\$8,399,400	\$7,701,886	\$7,259,508
Operating Materials and Contracts	\$8,245,500	\$7,324,172	\$6,633,048
Finance Costs	\$251,700	\$248,078	\$244,036
Depreciation	\$5,918,500	\$5,624,060	\$5,082,762
State Fire Contribution	\$1,346,300	\$1,294,652	\$1,264,848
Other Expenditure	\$250,300	\$151,892	\$128,319
Total Operating Expenditure	\$24,411,700	\$22,344,740	\$20,612,521
Underlying Surplus/Deficit	-\$689,800	\$459,060	-\$533,222

CAPITAL, CASH AND INVESTMENTS	2022-23	2021-22	2020-21
Capital Revenue	\$5,721,000	\$3,794,476	\$4,027,866
Capital Expenditure	-\$12,558,800	-\$7,195,476	-\$8,492,914
Opening Cash and Investment Balance	\$20,553,882	\$18,995,582	\$19,366,654
Closing Cash and Investment Balance	\$18,413,082	\$20,553,882	\$18,995,582



Public Health Goals and Objectives

Council's Environmental Health Officers are responsible for ensuring the statutory obligations in relation to public and environmental health are met. This includes the *Public Health Act 1997*, *Food Act 2003*, *Local Government Act 1993* and *Environmental Management and Pollution Control Act 1994*.

As part of Meander Valley Council's 2022-23 public health goals and objectives, the Environmental Health Officers will seek to:

- Ensure safe food practices at food businesses and events, and provide food handler training for community groups;
- Promptly investigate public and environmental health complaints;
- Continue to actively participate and contribute to policy and legislative development at a regional and state level to further the public and environmental health of our community;
- Coordinate a school based immunisation program in accordance with the National Immunisation Program and directives from the Department of Health;
- Undertake routine inspections of public health risk activities, water carriers and public events;
- Continue to actively participate in the Tamar Estuary and Esk Rivers program (TEER) including the Lake Trevallyn algal bloom working group; and
- Coordinate a monitoring program of public recreational water and pools to ensure water quality is suitable for swimming.





Meander Valley Council
Working Together

www.meander.tas.gov.au