

Meander Valley Council

2023-24 ANNUAL PLAN



Meander Valley Council
Working Together

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.



CONTENTS

MEANDER VALLEY COUNCILLORS	4
ABOUT OUR REGION	5
ABOUT THE ANNUAL PLAN	6
ANNUAL PLAN ACTIVITIES & PROJECTS	9
2023-24 BUDGET SUMMARY	24
SUMMARY OF BUDGET ESTIMATES	25
PUBLIC HEALTH GOALS & OBJECTIVES	26

MEANDER VALLEY COUNCILLORS



Mayor
Wayne Johnston



Deputy Mayor
Stephanie Cameron



Councillor
Michael Kelly



Councillor
Kevin House



Councillor
Anne-Marie Loader



Councillor
Rodney Synfield



Councillor
John Temple



Councillor
Ben Dudman



Councillor
Lochie Dornauf

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.

Councillors play a vital role in representing the collective interests of our municipality and demonstrate leadership as a board, by making decisions considering feedback from the community, expert advice, legislation and policy. Our Councillors take an active role in the development of our Annual Plan through budget and priority setting workshops and engagement with the community and Council officers.

ABOUT OUR REGION

Meander Valley has a geographic area of 3,331 square kilometers and a growing population of 21,369 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 the 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.



21,369

People live here



1,644

Local
businesses



3,327

Square kilometres
of land area



10,600

Rateable
properties



9

Elected
councillors



7,100

Annual kerbside
collections



828

Kilometres of road
networks maintained
annually



193

Bridges
maintained

ABOUT THE ANNUAL PLAN

Under *Section 71 of the Local Government Act*, Council is required to produce an Annual Plan that sets out the programs, projects and services that Council plans to deliver over the 2023-24 financial year.

It is a plan that outlines the practical actions we intend to undertake including major projects and our business as usual activities that ensure services are delivered and facilities are maintained. Meander Valley Council's Annual Plan is informed by:

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.

ABOUT THE ANNUAL PLAN

The COMMUNITY STRATEGIC PLAN is for the whole municipality and was supported 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.



ABOUT THE ANNUAL PLAN

HOW TO READ THE ANNUAL PLAN TABLES

The following pages set out the operational program for 2023-24. Scheduled work is identified as core program activities and annual projects.

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 specific projects to be undertaken in 2023-24 in order to achieve a certain deliverable, outcome or capability change. These are reported mid-year and at year's end, with supplementary reporting on specific matters as requested.

All activities align with various aspects of our Community Strategic Plan and the **LINK** column on the left of the table indicates the correlation between the activity and the Six Future Directions contained in our 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.

The 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 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 community enquiries via customer service center, website 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	1,2,3,4
5.4, 5.6	Provide responses to correspondence and customer requests in line with our Service Charter.	Performance against targets	All	1,2,3,4
5.4, 5.6	Manage dog registrations, renewals, and processing of payments.	Registrations maintained	Corporate Services	1,2,3,4
5.2, 5.6	Process rates, pension applications, notice of sale updates, supplementary valuations and financial hardship applications.	Number processed by type	Corporate Services	1,2,3,4
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	1,2,3,4
5.2, 5.6	Respond to information access requests under the Right to Information Act 2009.	Legislative compliance	Governance	1,2,3,4
2.3, 2.4	Operate tourism and visitor information services through the Great Western Tiers Visitor Centre.	Services provided	Community Wellbeing	1,2,3,4
4.3	Provide general planning, building and plumbing advice in response to customer requests.	Number of responses	Development & Regulatory Services	1,2,3,4
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	1,2,3,4
5.4, 5.6	Support billing and payment for use of Council sports grounds and reserves.	Value of fees outstanding	Infrastructure Services	1,2,3,4
5.4, 5.6	Assist Councillors to respond to customer queries.	Number of responses	All	1,2,3,4

ANNUAL PROJECTS				
4.1, 6.4	Review and update Council's website information and user guides for the use of indoor facilities.	Website updated	Infrastructure	1,2
4.1, 6.4	Implement a new on-line booking system for Council facilities.	Online system operational	Infrastructure	1,2
5.1, 5.3, 5.6	Undertake a customer satisfaction survey (of at least 400 residents) through an independent market research firm.	Survey results reported to Council	Corporate Services	2,3
5.1, 5.3, 5.6	Implement system and process improvements to increase reporting against the Customer Service Charter and Standards.	Management reporting to Council	Corporate Services	3,4
5.1, 5.3, 5.6	Renew the Customer Service Charter and Customer Service Standards to set expectations that continue to meet the changing needs of our community.	Service Charter approved by Council	Corporate Services	2,3
2.3, 2.4	Expand the services offered through the Great Western Tiers Visitor Centre to enhance face to face service.	New services offered	Community Wellbeing	3,4
2.3	Complete development and roll out of the new resident's pack.	New resident pack in use	Community Wellbeing	2
2.3	Reduce reliance on paper-based processes by implementing a program to enable more online webforms, automation and workflow specific forms.	Increased number of online forms	Corporate Services	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	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	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	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	2,3,4
5.2, 6.1-6.6	Manage Council's property portfolio and land dealings (acquisition, valuation and disposal of land, road openings and closures).	Number of finalised actions	Infrastructure	1,2,3,4
5.2, 6.1-6.6	Process road naming applications in accordance with current legislation and guidelines.	Applications processed	Infrastructure	1,2,3,4
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	1,2,3,4
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	1,2,3,4
5.2, 6.1-6.6	Review and assess plant replacement needs, facilitate the replacement of heavy, light and small plant including purchase and disposal.	Plant replaced	Works	1,2,3,4
5.2, 6.1-6.6	Update asset information and asset re-valuation in line with the revaluation cycle.	Revaluations completed	Infrastructure	1,2,3,4
5.2, 6.1, 6.3	Apply for and administer State and Federal Grant Funding requests and documentation for approved projects.	Complete	Infrastructure	1,2,3,4

ANNUAL PROJECTS				
5.2, 6.1, 6.3	Complete divestment of surplus property assets as determined by Council.	Properties Sold	Works	1,2,3,4
6.1, 6.3	Establish formal project management and complete the detailed design and tender documentation for a new centralised works depot at Westbury.	Tender Complete	Works	1,2
6.1, 6.3	Complete tendering and construction contract awarded for the new centralised Works Depot at Westbury.	Contract Awarded	Works	3,4
6.2, 6.3	Progress the Hadspen Meander Valley Road intersection upgrades design and procurement documentation.	Complete	Infrastructure	1,2,3,4
6.2, 6.3	Update the Sport and Recreation Venue Action Plan to inform the provision, replacement and upgrading of sport and recreation amenities.	Complete	Infrastructure	2,3
6.2	Renew the Eastern Play Spaces Strategy 2020.	Complete	Infrastructure	2,3

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 material storage areas.	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	1,2,3,4
4.1, 4.2	Maintain Council's parks, reserves, recreation grounds, cemeteries and other related facilities.	Progress to schedule	Works	1,2,3,4
4.1,4.2	Manage Council's Customer Service Centre and administration buildings in line with facility management plans.	Facilities operational	Infrastructure	1,2,3,4
4.1, 4.2	Deliver planned and reactive maintenance of community facilities (buildings) to ensure safe, well used facilities.	Facilities operational	Infrastructure	1,2,3,4
4.1, 4.2	Deliver operational programs to maintain road related assets.	Progress to schedule	Works	1,2,3,4
4.1, 4.2	Deliver operational programs to maintain urban streetscapes, public amenities and on-street waste collection.	Progress to schedule	Works	1,2,3,4
4.1, 6.4	Manage the Deloraine swimming pool to ensure availability, safety and compliance standards.	Facility operational	Infrastructure	2,3
4.1, 6.4	Facilitate safety standard compliance and continuing management by the community of the Caveside pool.	Facility operational	Infrastructure	1,2,3,4
4.1, 4.2. 5.6	Oversight of maintenance and safety at Deloraine and Districts Folk Museum.	Facility operational	Infrastructure	1,2,3,4
4.1, 6.4	Manage contracts and arrangements for cleaning buildings.	Facilities maintained	Infrastructure	1,2,3,4
4.1, 6.4	Complete and submit State and Federal grant funding applications to support facility maintenance or renewal.	Number lodged/successful	Infrastructure	1,2,3,4

ANNUAL PROJECTS				
4.1, 6.4	Complete level of service review for Council's pools at Deloraine and Caveside and natural swimming sites.	Review complete	Infrastructure	1,2
4.1, 6.4	Review and update asbestos register, priorities based on building hierarchy.	Progress to schedule	Infrastructure	1,2,3,4
4.6	Complete an audit of lease currency for Council owned facilities and implement a program of lease renewal.	Progress to schedule	Infrastructure	1,2,3,4
4.1, 6.4	Develop a contemporary lease document and renew leases when due.	Progress to schedule	Infrastructure	1,2,3,4
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	1,2,3,4
4.1, 6.4	Progress construction of the Deloraine Squash Court project.	Progress to schedule	Infrastructure	1,2,3,4
6.1, 6.3	Plan and deliver Capital Works Program projects.	Progress to schedule	Works	1,2,3,4

Link	Activity	Measure	Department Lead	Activity Timing
ANNUAL PROJECTS				
6.2, 6.3	Progress consultation, master planning and design of the Deloraine Recreation Precinct.	Progress to schedule	Infrastructure	1,2,3,4
6.1, 6.3	Deliver the bridge inspection and maintenance program.	Progress to schedule	Infrastructure	1,2,3,4
6.1, 6.3	Deliver civil construction and infrastructure works for transport and recreation assets.	Progress to schedule	Infrastructure	1,2,3,4
6.2, 6.3	Plan, manage, construct and maintain bridges, culverts and other infrastructure.	Progress to schedule	Infrastructure	1,2,3,4
6.2	Undertake targeted community engagement on flood resilience and learnings from the October 2022 flood.	Completed	Community Wellbeing & Infrastructure	2,3



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	1,2,3,4
3.1, 3.2, 3.4	Promote, administer and distribute Council's Community Grants each quarter.	Number and value of grants	Community Wellbeing	1,2,3,4
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	1,2,3,4
4.1, 6.4	Process applications for Place of Assembly Licences for large events.	Number and response times	Development & Regulatory Services	1,2,3,4
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
3.2, 3.4, 3.5	Provide in-kind support to approved community events such as ANZAC day, Winterfire, Deloraine Car Show, St Patrick's Festival.	Support delivered	Works	1,2,3,4

ANNUAL PROJECTS				
3.1, 3.4, 4.1	Support and deliver Council contributions to the Westbury Bicentenary celebrations.	Completed	Community Wellbeing	1,2,3
3.1, 3.4, 4.1	Deliver youth programs under the Premiers Fund for Child and Youth Wellbeing grant.	Completed	Community Wellbeing	1,2
3.1, 3.4, 4.1	Develop and deliver an enhanced program of community events.	Community events delivered	Community Wellbeing	1,2,3,4
4.1	Facilitate and enable staff volunteering in the community.	Volunteering hours	Community Wellbeing	1,2,3,4
3.1, 3.4, 4.1	Manage recurrent sponsorship funding to Deloraine Cup, Deloraine, Chudleigh and Westbury Show Societies.	Payments made	Community Wellbeing	1, 4
3.1-3.5, 4.1	Deliver programmed activity and support for Volunteer Week.	Number of initiatives delivered	Community Wellbeing	3
3.1, 3.4, 4.1	Deliver programmed activity and support for Seniors Week.	Number of initiatives delivered	Community Wellbeing	2

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	1,2,3,4
2.3, 2.4	Represent Council owner's interest in TasWater owners' forums.	MVC participation	Governance	1,2,3,4
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	1,2,3,4
2.3, 2.4	Support volunteers at the Deloraine and Districts Folk Museum to deliver new exhibits to highlight 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	1,2,3,4
1.4, 1.5	Manage the Westbury Town Common in line with the Management Plan.	Works complete	Works	1,2,3,4
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	1

ANNUAL PROJECTS				
1.4, 1.5	Provide Westbury Town Common Management Plan report to Natural Resources and Environment (NRE) Tasmania and renewal application lodged for the Management Plan.	Works complete	Works	3
1.4, 1.5	Application and approval from Natural Resources and Environment (NRE) Tasmania to undertake flood remediation works, including reclamation and revegetation at Rotary Park, Deloraine.	Approval received	Works	1,2
1.4, 1.5	Complete agreed remediation works including reclamation and revegetation at Rotary Park, Deloraine.	Works complete	Works	2,3
1.4, 1.5	Complete identified path and trees works at Wildwood, Deloraine to improve public safety.	Works complete	Works	2,3

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 <i>Food Act 2003</i> .	Number of interactions	Development & Regulatory Services	1,2,3,4
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	Deliver fuel reduction programs on Council land, including roadsides.	Works complete	Works	2,3
4.4	Support planning and responses under the Tasmanian Emergency Management Arrangements (TEMA).	Complete	Infrastructure	1,2,3,4
4.4	Support Meander Valley SES units through ongoing management of the Memorandum of Understanding (MoU).	Complete	Infrastructure	1,2,3,4
4.4	Maintain and implement the Municipal Emergency Management Plan.	Complete	Infrastructure	1,2,3,4
4.4	Support Municipal Emergency Management and Social Recovery Committee.	Complete	Infrastructure	1,2,3,4

ANNUAL PROJECTS				
4.4	Review Municipal Emergency Management Plan in line with new SES regional template.	Complete	Infrastructure	2,3
4.4	Complete logical test of Emergency Management Plan.	Complete	Infrastructure	3
4.4	Procure Emergency Response Trailer and equipment.	Delivered	Infrastructure	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 <i>Tasmanian Planning Scheme – Meander Valley</i> within statutory time limits.	Statutory requirements met	Development & Regulatory Services	1,2,3,4
4.3	Process planning, building and plumbing applications within statutory time limits.	Statutory requirements met	Development & Regulatory Services	1,2,3,4
4.3	Manage planning appeals through Tasmanian Civil and Administrative Tribunal.	Statutory requirements met	Development & Regulatory Services	1,2,3,4
4.3	Provide animal management and responsible pet ownership services (enforcement and education).	Number of interactions	Development & Regulatory Services	1,2,3,4
4.3	Administer dog registration compliance in line with the <i>Dog Control Act 2000</i> .	Number of dogs registered	Development & Regulatory Services	1,2,3,4
4.3	Respond to reports of dogs and livestock at large in a timely manner.	Number and response times	Development & Regulatory Services	1,2,3,4
1.1, 1.2, 1.3, 4.3	Investigate identified non-compliance against the <i>Building Act 2016</i> and the <i>Tasmanian Planning Scheme - Meander Valley</i> .	Number and response times	Development & Regulatory Services	1,2,3,4
4.3	Provide environmental health related assessment of development applications.	Number and response times	Development & Regulatory Services	1,2,3,4
4.3	Provide road, stormwater and other infrastructure assessment of development applications.	Number and response times	Infrastructure	1,2,3,4

ANNUAL PROJECTS				
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 development progressed	Development & Regulatory Services	2,3
1.1, 1.2, 1.3	Review the Prospect Vale - Blackstone Heights Structure Plan.	Completed	Development & Regulatory Services	2,3,4
1.1, 1.2, 1.3	Participate in Planning Reforms and Statutory reviews.	Participant	Development & Regulatory Services	1,2,3,4
1.1, 1.2, 1.3	Review and implement Public Open Space Policy.	Completed	Development & Regulatory Services	3,4

Provide contemporary waste collection, disposal and recycling services and infrastructure

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
6.1, 6.6	Manage waste facilities and kerbside collection service contracts.	KPIs reviewed to schedule	Infrastructure	1,2,3,4
1.1, 1.5	Collaborate with the Northern Tasmanian Waste Management Group.	Participate in initiatives	Infrastructure	1,2,3,4

ANNUAL PROJECTS				
1.1, 1.5	Deliver a new Waste Management Strategy.	Endorsed strategy	Infrastructure	1,2
6.1, 6.6	Undertake feasibility assessment for new landfill within Meander Valley.	Complete	Infrastructure	1,2,3,4
1.1, 1.5	Complete purchase of existing landfill area at Cluan.	Complete	Infrastructure	1,2,3
1.5, 6.6	Complete design and commence construction for new transfer station at Deloraine.	Progress to schedule	Infrastructure	1,2,3,4
1.1, 1.5	Deliver the annual Hard Waste Collection.	Collection provided	Infrastructure	2
1.5, 6.1, 6.6	Complete design for expanded landfill cell at Cluan.	Complete	Infrastructure	1,2,3
1.1, 1.5	Maintain planning and environmental approvals and compliance for existing landfill operations.	Nil environmental improvement notices	Infrastructure	1,2,3,4
1.3, 1.4, 1.5	Achieve EPA approvals for increased height and manage landfill cell at Deloraine in accordance with approvals to provide for continuing operation.	Approval obtained	Infrastructure	1,2



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 schedule changeover of corporate hardware requirements, implement modern, resilient platforms and solutions.	Availability and reliability	Corporate Services	1,2,3,4
5.1, 5.2	Define and meet performance and availability performance indicators for ICT systems.	KPI performance	Corporate Services	1,2,3,4
5.1, 5.2	Provide helpdesk services for efficient management of incidents and requests.	Support provided	Corporate Services	1,2,3,4
5.1, 5.2	Procure, administer, maintain and support corporate hardware (PCs and laptops).	Hardware purchased	Corporate Services	1,2,3,4
5.1, 5.2	Manage ancillary communications including printing, email and internet services and contractor support contracts.	Support provided	Corporate Services	1,2,3,4
5.1, 5.2	Plan and provision for business continuity of ICT services in line with the Risk Appetite Statement, undertake annual review when a material change to ICT hardware or systems is made.	Planned response in place	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	1,2,3,4

ANNUAL PROJECTS				
5.1	Deliver digital transformation and service modernisation roadmap to inform the sequencing of ICT investment and roll out.	Roadmap delivered	Governance	1
5.1	Procure third-party support agreement to sustain unsupported TechnologyOne legacy systems from September 2023.	Support in place	Corporate Services	1,2
5.1, 5.2, 5.3, 5.4, 5.6.	Procure agreed ERP software products, prepare and resource implementation project and governance and sourcing of technical support roles.	ERP program endorsed by Council	Corporate Services	1,2,3,4
5.1	Review and recommend ICT costs to deliver ERP software and modernisation roadmap, vendor and software related costs, governance and change management.	Plan approved by Council	Corporate Services	2,3
5.3, 5.4.	Determine and procure a cloud-based records management system replacement and prepare implementation roadmap.	Roadmap approved	Corporate Services	1,2,3,4
5.1, 5.2, 5.3, 5.4, 5.6.	Review and recommend any changes to Council's internal resources to support a maturing capability in the management of information.	Review complete	Corporate Services	1,2
5.1, 5.3, 5.4, 5.6.	Progressively develop a contemporary suite of information policy and standards to ensure the protection and appropriate use of information.	Policies in place	Corporate Services	1,2,3,4
5.1, 5.2	Review software requirements to support future GIS and asset management systems.	Review completed	Infrastructure	1,2,3

Deliver good governance and resilience through sound corporate and financial management

Link	Activity	Measure	Department Lead	Activity Timing
CORE PROGRAM ACTIVITIES				
5.2, 5.6	Deliver the Annual Budget Estimates (2023-24) and Long-Term Financial Plan.	Budget and plan approved	Corporate Services	3,4
5.2, 5.6	Review and set Council's annual fees and charges for 2023-24.	Fees and charges approved	Corporate Services	3,4
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	1,2,3,4
5.2, 5.6	Manage and report on borrowings and investments in accordance with the Financial Management Strategy 2024-2033 and investment policy.	Performance in line with plans	Corporate Services	1,2,3,4
5.2, 5.6	Completion of Council's annual financial statements, preparation of compliant financial statements and State Government audit.	Legislative compliance	Corporate Services	3
5.2, 5.6	Deliver the internal audit program.	Audits completed	Corporate Services	1,2,3,4
5.2, 5.6	Coordinate functions of the Meander Valley Council Audit Panel.	Audit Panel meetings held (4)	Corporate Services	1,2,3,4
5.2, 5.6	Manage Council's financial information system and related authorisations.	Currency maintained	Corporate Services	1,2,3,4
5.2, 5.6	Manage accounts payable and receivable.	Payment terms achieved	Corporate Services	1,2,3,4
5.2, 5.6	Review financial policies and procedures when due or as required.	Policies reviewed	Corporate Services	1,2,3,4
5.2, 5.6	Provision of relevant, timely and accurate financial information for corporate and audit reporting.	Reports delivered	Corporate Services	1,2,3,4
5.2, 5.6	Provide ongoing staff training for budgeting processes and monitoring.	Training provided	Corporate Services	1,2,3,4
5.2, 5.6	Manage Council's rates; issue Section 132 Certificates (property rates) and manage revenue and debtors' functions.	Legislative compliance	Corporate Services	1,2,3,4
5.2, 5.6	Complete State Authority Returns.	Completed	Corporate Services	1,2,3,4
5.2, 5.6	Manage taxation compliance (submit BAS, FBT and payroll tax returns within legislative timeframes).	Completed	Corporate Services	1,2,3,4
5.2, 5.6	Maintain strategic and operational risk registers.	Reviews complete	Corporate Services	1,2,3,4
5.2, 5.6	Arrange annual insurance renewals and reconciliation of control accounts.	Insurance secured	Corporate Services	1,2,3,4
5.2, 5.6	Maintain records management processes in line with requirements of the Archives Act, including annual archive disposal.	Legislative compliance	Corporate Services	1,2,3,4
5.2, 5.6	Maintain records management system and deliver training to ensure compliance with policies.	ECM registrations	Corporate Services	1,2,3,4

Link	Activity	Measure	Department Lead	Activity Timing
5.2, 5.6	Coordinate external audit programs.	Audits completed.	Corporate Services	1,2,3,4
5.2, 5.6	Facilitate reporting of progress of audit recommendations and tasks.	Report to Audit Panel	Corporate Services	1,2,3,4
5.2, 5.6	Review controls for addressing fraud and corruption risk and deliver awareness training.	Review and training complete	Corporate Services	1,2,3,4
5.2, 5.6	Coordinate updating of Council's policies and procedures in accordance with the review schedule.	Completed as scheduled	Governance	1,2,3,4
5.2, 5.6	Review and manage Council's gifts and benefits register.	Completed as scheduled	Governance	1,2,3,4

ANNUAL PROJECTS				
5.1, 5.2	Complete a review and update of financial, planning, and other legislation-based delegations.	Delegations approved	Governance	1,2
5.1, 5.2	Deliver employee training on right to information legislation and record keeping.	Training delivered	Governance	2,3
5.1, 5.2	Establish agreed reporting for management briefing reports to Council.	Reporting in place	Governance	1,2,3,4

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	1,2,3,4

ANNUAL PROJECTS				
5.6	Deliver procurement and contract management training to employees.	Training delivered	Infrastructure	3,4
5.6	Deliver project management training to employees involved in major project delivery.	Training delivered	Infrastructure	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	1,2,3,4
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	1,2,3,4
5.1, 5.3	Complete annual content audit of website information and 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				
3.1, 3.4,4.1	Undertake engagement and renew the Community Strategic Plan.	Completed	Community Wellbeing	1,2,3,4
4.1	Develop and implement a Communication and Engagement Strategy.	Completed	Community Wellbeing	2,3
4.1	Deliver enhanced community engagement and consultation functionality on Council's website.	Website operational	Community Wellbeing	1,2
2.1, 2.2	Assess the feasibility of electronic notice boards located at community hubs throughout the region to support Council and community messaging.	Business case to Council	Community Wellbeing	2

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	1,2,3,4
5.3, 5.6	Maintain a contemporary approach to job design and currency of position descriptions.	Assistance provided	Corporate Services	1,2,3,4
5.3, 5.6	Support recruitment and selection.	Support provided	Corporate Services	1,2,3,4
5.3, 5.6	Manage and investigate workplace complaints and grievances.	Number of instances	Corporate Services	1,2,3,4
5.3, 5.6	Promote and administer Council's Employee Assistance Program.	Service uptake	Corporate Services	1,2,3,4
5.3, 5.6	Provide employee relations support and advice.	Advice provided	Corporate Services	1,2,3,4
5.3, 5.6	Undertake annual and periodic performance and development reviews in line with approved processes.	Process reviewed	Corporate Services	1,2,3,4
5.3, 5.6	Provide advice on employee learning and development opportunities.	Advice provided	Corporate Services	1,2,3,4
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.	Training complete	Corporate Services	1,2,3,4
5.3, 5.6	Process worker's compensation claims.	Claims processed	Corporate Services	1,2,3,4
5.3, 5.6	Coordinate the delivery of Code of Conduct Policy awareness to Council employees.	Awareness sessions delivered	Corporate Services	1,2,3,4
5.4, 5.6	Maintain professional advisory services for employee relations (legal and HR).	Service in place	Corporate Services	1,2,3,4

ANNUAL PROJECTS				
5.3, 5.4, 5.6	Undertake priority actions identified by employees in the Cultural Development Action Plan.	Number progressed	Corporate Services	1,2,3,4
5.3, 5.4, 5.6	Develop a strategic workforce management plan to optimise skills, staffing levels, attraction and retention.	Strategy delivered	Governance	2,3,4
5.1, 5.2, 5.4, 5.6	Review the strategic and operational risk registers and implement mitigation actions considering Council's Risk Appetite Statement.	Mitigation measures actioned	Corporate Services	2,4
5.3, 5.4, 5.6	Review and update human resource management policies and deliver employee training to align with contemporary practices and industrial law.	Policy suite reviewed & training complete	Corporate Services	3,4
5.3, 5.4, 5.6	Review and update employee Code of Conduct and dispute resolution framework and ensure all staff undertake refresher training.	CofC in place and training complete	Corporate Services	3,4
5.3, 5.4, 5.6	Employee culture survey undertaken and cultural action plan revised.	Survey complete	Corporate Services	3,4

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	1,2,3,4
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	1,2,3,4
5.4, 5.6	Monitor third party suppliers to ensure that the supply of goods and services comply with all WH&S requirements.	System implemented	Corporate Services	1,2,3,4
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 occur and are supported	Corporate Services	1,2,3,4
5.4, 5.6	Review, investigate, and report incidents and near misses, recommend controls and prevention strategies.	Reports provided to EMT	Corporate Services	1,2,3,4
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	1,2,3,4
5.4, 5.6	Provide regular reporting of WH&S incidents and performance to the Executive Management Team.	Monthly reporting to EMT	Corporate Services	1,2,3,4
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	1,2,3,4

ANNUAL PROJECTS				
5.4	Complete annual employee skin checks.	Completed	Corporate Services	1
5.4	Hold departmental level initiatives for R U OK day and Mental Health Month.	Delivered events	Corporate Services	2,3
5.4	Implement an organisation wide engagement on WHS including sharing incident stories and promoting the reporting of hazards, incidents and near misses.	Implemented	Corporate Services	2,3
5.4	Review workers compensation and rehabilitation management procedures to ensure active case management.	Review complete	Corporate Services	3,4

2023-24 BUDGET SUMMARY

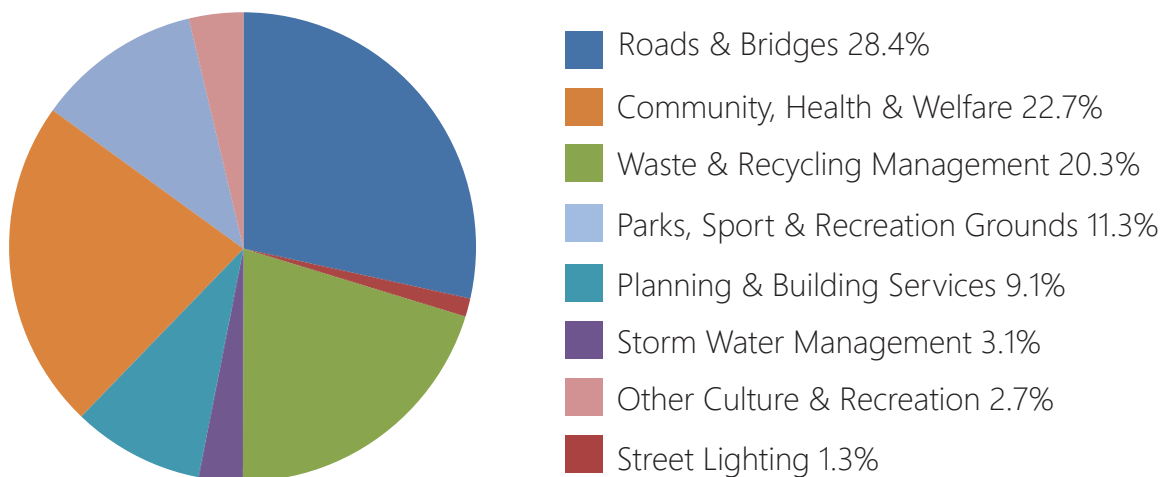
For the 2023-24 financial year, Council has worked hard to deliver an equitable budget that seeks to balance the cost of living pressures faced by ratepayers and the significant rise in the costs for Council to deliver services.

Despite the challenging economic climate, this years' budget incorporates a \$16.4m capital works program that includes renewal of road, bridge and stormwater infrastructure, new intersection designs for Meander Valley Road at Hadspen and the development of a new footpath along Church Street in Carrick.

New community recreation infrastructure also features, as does a number of projects carried over from the previous financial year including the development of the Deloraine Squash Courts and progression of the Deloraine Racecourse Recreational Precinct.

Services at Meander Valley's waste facilities will be improved with upgrades planned for the Deloraine and Cluan sites that include the development of a weighbridge and other infrastructure to support residents to sort more and help them manage the costs associated with disposing of their household waste.

DISTRIBUTION OF REVENUE



SUMMARY OF BUDGET ESTIMATES

OPERATING REVENUE	2023-24	2022-23	2021-22
Rates and Charges	\$17,727,500	\$15,750,400	\$14,654,722
Fees and User Charges	\$1,489,500	\$1,482,600	\$1,550,523
Contributions	\$134,700	\$129,600	\$307,035
Interest	\$982,200	\$595,700	\$525,510
Operating Grants	\$5,563,600	\$4,894,600	\$4,895,837
TasWater Distributions	\$667,200	\$667,200	\$667,200
Other Revenue	\$121,400	\$201,800	\$202,973
Total Operating Revenue	\$26,686,100	\$23,721,900	\$22,803,800

OPERATING EXPENDITURE	2023-24	2022-23	2021-22
Operating Wages	\$9,892,000	\$8,399,400	\$7,701,886
Operating Materials and Contracts	\$9,655,300	\$8,245,500	\$7,324,172
Finance Costs	\$46,500	\$251,700	\$248,078
Depreciation	\$6,172,800	\$5,918,500	\$5,624,060
State Fire Contribution	\$1,388,500	\$1,346,300	\$1,294,652
Other Expenditure	\$261,200	\$250,300	\$151,892
Total Operating Expenditure	\$27,416,300	\$24,411,700	\$22,344,740
Underlying Surplus/Deficit	-\$730,200	-\$689,800	\$459,060

CAPITAL, CASH AND INVESTMENTS	2023-24	2022-23	2021-22
Capital Revenue	\$7,867,600	\$5,721,000	\$3,794,476
Capital Expenditure	- \$16,382,500	- \$12,558,800	- \$7,195,476
Opening Cash and Investment Balance	\$23,111,800	\$20,291,500	\$18,753,158
Closing Cash and Investment Balance	\$20,270,100	\$18,150,700	\$20,291,500

PUBLIC HEALTH GOALS & OBJECTIVES

Council's Environmental Health Officers are responsible for ensuring the statutory obligations in relation to public and environmental health are met. This includes requirements under the *Public Health Act 1997*, *Food Act 2003*, *Local Government Act 1993*, *Building Act 2016*, *Burial and Cremation Act 2019* and *Environmental Management and Pollution Control Act 1994*.

As part of Meander Valley Council's 2023-24 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;
- Respond to notifiable disease notifications and investigations;
- 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;
- License and 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) and the River Health Action Plan (RHAP).
- Coordinate a monitoring program of public recreational waters and public pools and spas to ensure water quality is suitable for swimming.

PHOTO CREDITS

Tourism Tasmania and Geoffrey Lea (p.2), Tourism Tasmania (cover, p.12, p.17).



Meander Valley Council
Working Together

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