

Short Term Activations - 0 to 12 months

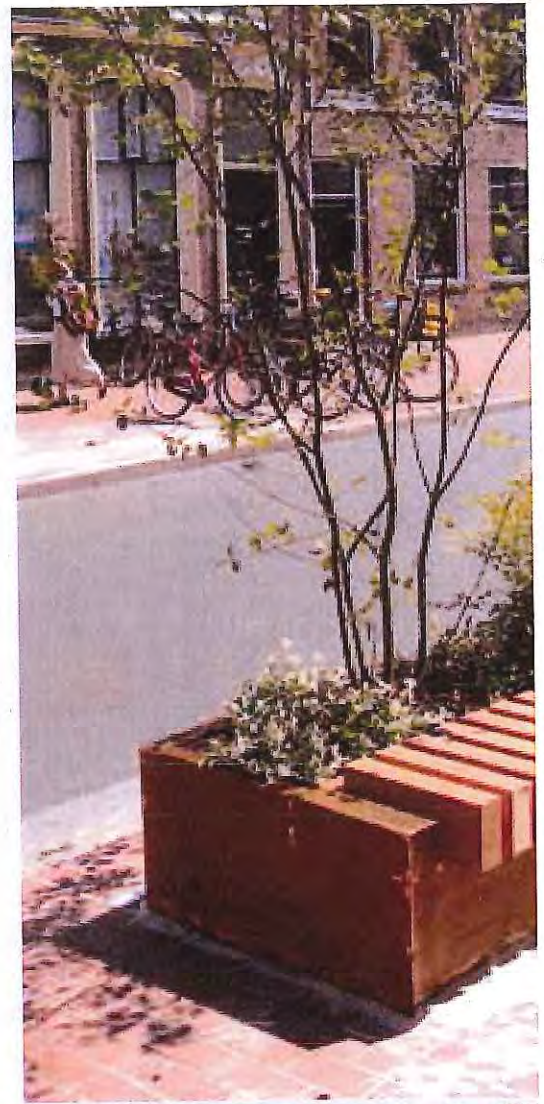
- Build and manage a 'place experience hub' in the Heritage Precinct, promoting the town, events, and the best of its food and activities. This includes providing a community noticeboard, 'what's on' signage, and a place to meet and discuss the latest and greatest in Longford - connecting the town's community, and providing information to locals and visitors.
- Install more formal and informal seating along the main street in shaded and partially shaded spots.
- Invite food van operators to utilise Mill Dam and the Village Green on hot and sunny days.

Medium Term Activations - 1 to 2 years

- Improve pedestrian and bicycle access to the river from the town, particularly on Lyttleton and Archer streets. Provide wayfinding maps with destination routes on interpretive signage. ***PRIORITY PROJECT***
- Tap into the adventure tourism market and investigate options for kayak and canoe hire for day use between Mill Dam, Longford and Woolmers. The caravan park and Woolmers could partner, coordinating the hire, storage and pickup of kayakers/kayaks. ***PRIORITY PROJECT***
- Connect to Launceston's tourism channels including kayaking, cycling and outdoor clubs and retailers.
- Create a heritage walk around town using wayfinding and utilising existing historical tourist information (see examples next page). ***PRIORITY PROJECT***
- Install "U-Turn Round" (pictured next page) interpretation audio boxes next to historically significant buildings around town, each revealing a colourful story or significant event.
- Employ a branding agent to help build a cohesive identity for around town and a strengthened online presence.
- Install newly branded welcoming signage upon entry to Longford. New branding direction should also inform aesthetic of wayfinding signage. ***PRIORITY PROJECT***
- Construct bicycle lanes to encourage cycling through the town centre and improving Longford's image as a weekend destination for cyclists.
- Investigate initiating affordable bicycle hire outlets - backpacker accommodation could be a source.
- Improve the permeability of Christ Church gardens by removing small sections of the hedge along Wellington St., and add seating under existing trees closer to the street.
- Construct a pedestrian crossing between the Village Green and Christ Church gardens. Investigate other areas where crossings will improve Longford's internal connectivity.

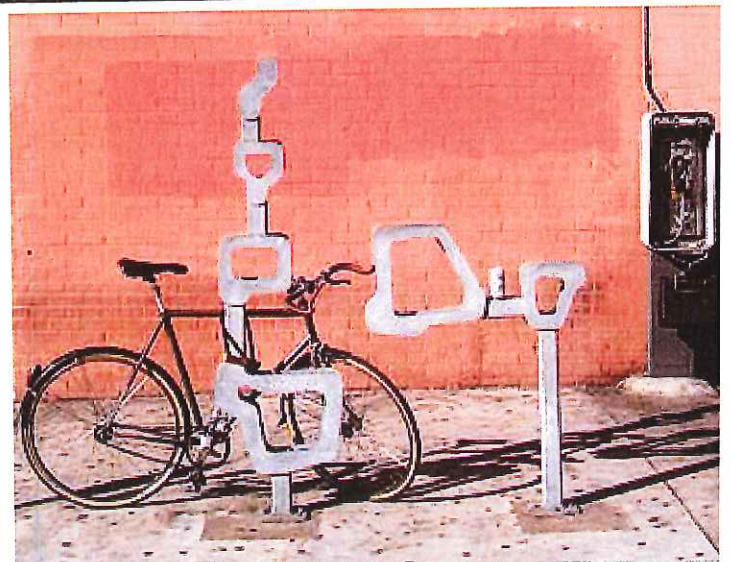
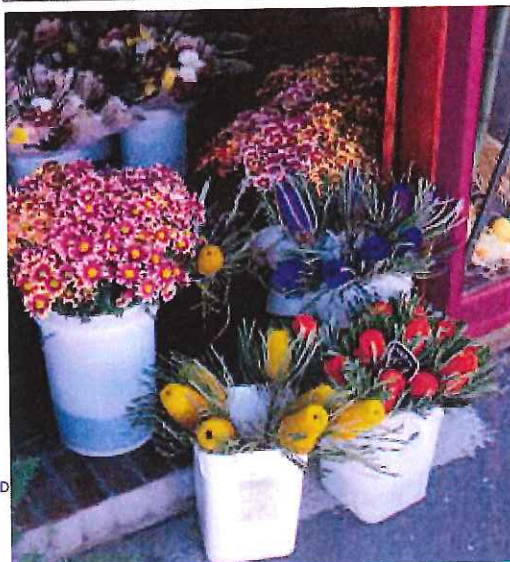
Long Term Activations - 2 to 4 years

- Create new backcountry walking, cycling and horse riding tracks along the river, to better connect the town with its outer gems - Brickendon, Woolmers, Mill Dam and the river. ***PRIORITY PROJECT***





Examples of "U-Turn Round" audio devices embedded into sculptures



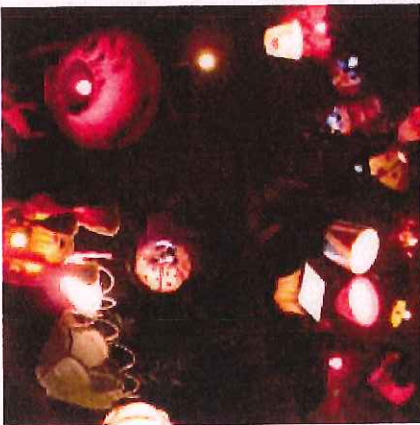
- REFRESH -

EVENTS

**Active, Authentic, Inclusive:
A place for everyone**

Longford has transitioned into an active town. Large annual and seasonal events draw in Tasmanian and interstate visitors, while regular and weekly events draw in locals and northern Tasmanians from Launceston and neighbouring towns. Genuine, interesting and fun, Longford's events have become a key feature of its identity - charming and vibrant - providing locals and visitors alike with a variety of things to see and do. Whether you are a motoring enthusiast, artist, cyclist, foodie, tourist, history buff, weekender, or the outdoorsy type - there's something for everyone in Longford!

"Events and programming are the glue that makes a place great and come alive."





Regular Events

★ PRIORITY PROJECT ★

- Develop a weekly Saturday farmers and antiques market, anchored around fresh, quality food and beverage, locally produced goods and kooky collectables. The Village Green and spots around heritage corner are suggested venues.
- Foster a live music scene, encouraging hotels to develop a weekly live music program. Learn from the Bridge Hotel, Castlemaine, Vic.
- Investigate weekly or monthly music performances in Christ Church using the antique organ as anchor for the regular event. Invite well established bands, including big acts, from a range of genres to play their music with a different take utilising the organ's distinctive sound. Collaborate with the UTAS Conservatorium of Music, The Republic Bar in Hobart, MONA and other organisations that form a crux in the Tasmanian live music scene to brand and build momentum around the event. Encourage talented local musicians to be involved and network.
- Encourage the expansion of ghost tours, which include evening meals at new restaurants.
- Investigate running regular genealogy and history classes at the library.

Seasonal Events

- Develop a program of seasonal food festivals that showcase the best regional and Northern Tasmanian produce throughout the year. Premium meats, wine, seasonal vegetables including potato varieties, dairy products, honey, abalone and rock lobster are some fresh foods that could serve as anchors.
- Host a food, wine and cheese festival over the tourist period, featuring Tasmania's best cheeses and liquors.

Annual Events

- Expand the existing Festival of Roses and incorporate it into the Longford township, featuring additional events and flower displays in the town centre and surrounds. *PRIORITY PROJECT*
- Encourage the expansion of the Longford Revival motor show, with the aim to make it one of Australia's best motoring festivals. Investigate extending the event over a week, including closing off the main street for a revolving display of show vehicles leading up to the racing events on the weekend. Tastefully integrate the festival into the town centre, capitalising on the town's rejuvenated amenity, make the Motoring Museum the central hub of the event.
- Develop a weekend annual Colonial History Festival in the summer period. Ideas and themes include: closing the main street for market stalls; excellent food including colonial foods and cooking workshops; hosting a working blacksmith; pop-up actors in colonial dress including bushrangers, convicts, statesmen, and pioneering women that recite events and act out scenes in the street; evening projections of stories and convict characters featured on buildings; a series of Tasmanian Indigenous and colonial themed films screened in the Village Green; horse and cart tours; and energetic, traditional live music. (See examples of festivals in small heritage towns, e.g. SA History Festival, Hahndorf SA; Daylesford VIC; Mildura River Rockfest, VIC)
- Investigate a potential water sports festival and/or swimming and kayak race utilising a section of the river between Woolmers and Mill Dam.
- Collaborate with artist bodies and UTAS to host an annual art competition featuring Tasmania's finest up and coming artists.



PART 4: PLACE MANAGEMENT

Central to the progress and continued momentum of the project to achieve the Place Vision is the mobilisation of the Main Street Activation Team

4.1 Main Street Activation Team

The purpose of the Main Street Activation Team is to be the champion for change, ensuring the place experience of Longford reflects the vision and place story, and to consolidate the events management environment. This also includes actively developing relationships with internal and external groups to enhance the Longford experience and aesthetic. It is imperative that this leadership group be established and given the support and assistance to deliver the initiatives of the Place Activation Plan working with Council and other supporters and enablers of the plan.

Place Management Roles and Responsibilities



Longford Main Street Activation Team Quick Wins Implementation Roadmap

Key actions	Time	Cost estimate \$	Longford Main Street Activation Team Member	Details
Events: Community Main Street Makeover (beautifying, painting, cleaning, pop-ups, planting flowers, makeover shopfronts and empty shops)	One weekend - during the 2015-2016 Summer	5,000	James Cornes	
			Sue Anne Cornes	
			Julie Iles	
			Linus Grant	
			Karen Bell	
Heritage: heritage signage and wayfinding, heritage walk, historical information and gathering material for stories.	12 months - start Jan 2016	10,000+	Dee Alty	
			Margaret Stebbings	
			Terry Goldsworthy	
Arts: Local artist competition, public art gallery, exhibitions, artist workshops, artisan/makers workshops, art in vacant shops, murals.	12 months - two years, start Jan 2016	30,000 - 50,000 +	Robert Henley	
			Annabelle Sandes	
			Philip Wolfhagen	To be invited
			David Lake	To be invited
			Michael McWilliams	To be invited

NB. The authors acknowledge funding has not yet been secured to enable the full implementation of the quick win implementation road map. Until the Activation Team can secure funding from Council and/or external funding sources and/or the private sector, the Activation Plan Champion will work with the Activation Team to implement initiatives achievable without cash contributions.

The Activation Plan is a working document and the AP team, with the endorsement of the AP Champion, can choose to develop implementation plans for any of the initiatives in the Place Activations (pages 12-26) at any time, and seek the resources required to implement the initiative(s)

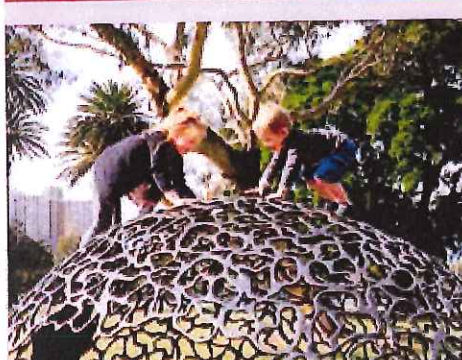


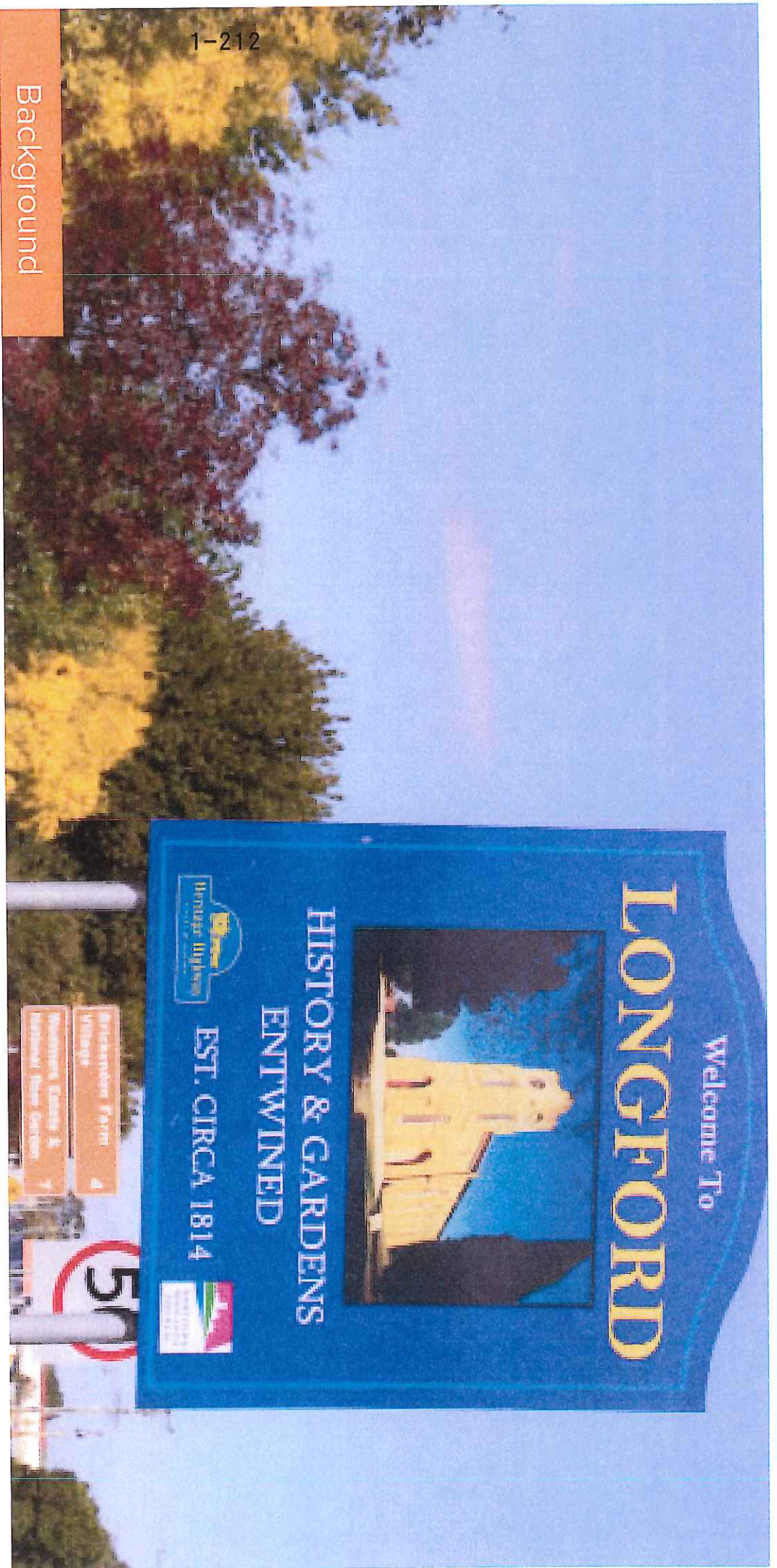




Image courtesy of Dan-Fellow

Longford Visitor Appeal Study

Prepared on behalf of the Northern Midlands Council
June 2015



Background

Bill Fox & Associates Pty Ltd was engaged to undertake the Longford Visitor Appeal Study on behalf of the Northern Midlands Council. The Project Brief was originally focussed on a number of visitor services functions including signage, Wi-Fi, the broader provision of visitor information, along with recommending potential future uses of the Memorial Hall and identifying product gaps.

After the initial visit and consultations, it was evident that the Project Brief needed to be more comprehensive and strategic, and ideally take a destination development approach. This then allowed the consultancy to adopt a holistic view and identify and address those elements that could create a tourist destination over the next five to ten years. However a number of short-term initiatives are also singled out, enabling Council and the business sector to commence the process of creating a viable visitor economy.



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Project objectives

Agriculture will remain the key economic generator for Longford and surrounds, however tourism can contribute to the economic base if the experiences and attractions are of a high standard, market-led and focus on the area's key strengths. Tourism is extremely competitive, so it is important to position Longford where it can leverage its strongest assets and continue to build on them.

- What does the town have to offer visitors?
- How accessible is the offer?
- How can we collaboratively build a destination?
- How can we enhance visitor experiences/services?

or

- Why come to Longford? Why stay? Where can I eat, shop, have fun?
- What is our competition?
- Who is responsible for developing Longford's appeal as a visitor destination?
- Do we need a visitor centre?

Image courtesy of Dan Fellow



Tourism objectives

It is important to consider the primary tourism objectives which represent the industry standard and are generally applied to most tourism planning processes. These objectives also allow for performance measuring in determining the effectiveness of a destination development plan for a particular place, whether it is located in a city or a region.

Primary tourism objectives include:

- To increase visitor numbers
- To increase visitor length of stay
- To increase visitor expenditure

(The combination of above is referred to as tourism yield).

- To increase visitor dispersal (both seasonally and geographically)
- To maximise visitor satisfaction.

It is also essential to engage and involve local communities in tourism development and seek their input throughout the initial stages.

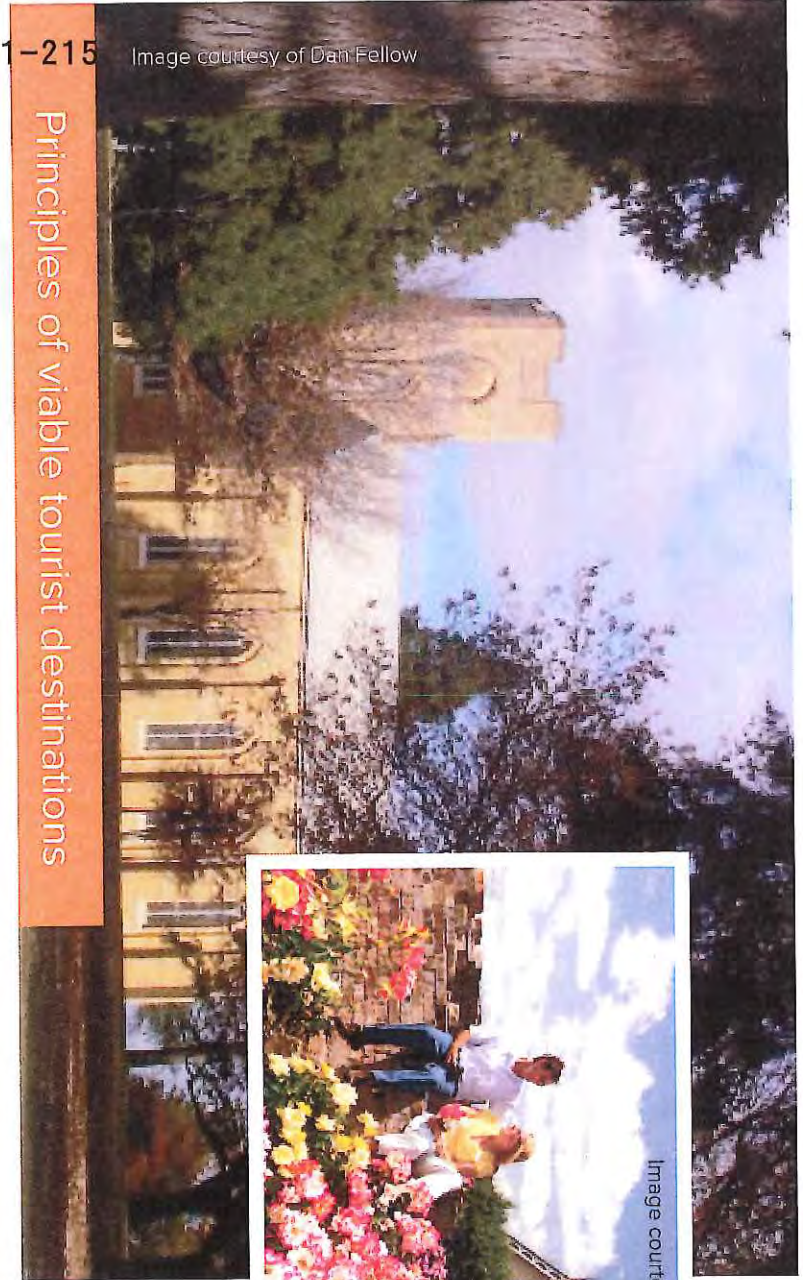


Image courtesy of Dan Fellow



Image courtesy of Dan Fellow



Principles of viable tourist destinations

When considering the long-term opportunities and potential for Longford as a tourist destination, it is important to consider those elements that contribute to the success or otherwise of the destination, particularly its longer term sustainability.

The following elements contribute to the destination's success:

- A collaborative business sector with strong and effective leadership
 - An engaged and welcoming community
 - Appropriate infrastructure and services
 - Accessibility
 - Appropriate information that is readily available
-
- Choices – things to do, see, experience for various markets (family, 'high end', adventure, etc.) regardless of the time/season
 - Consistency in visitor servicing including consumer-friendly opening hours
 - A clean town, that is well maintained and looks 'loved'
 - Interesting stories that are interpreted in an appealing way
 - Uniqueness, offering something different.

These attributes provide a reliable test as to how an emerging destination measures up and what it can aspire to.

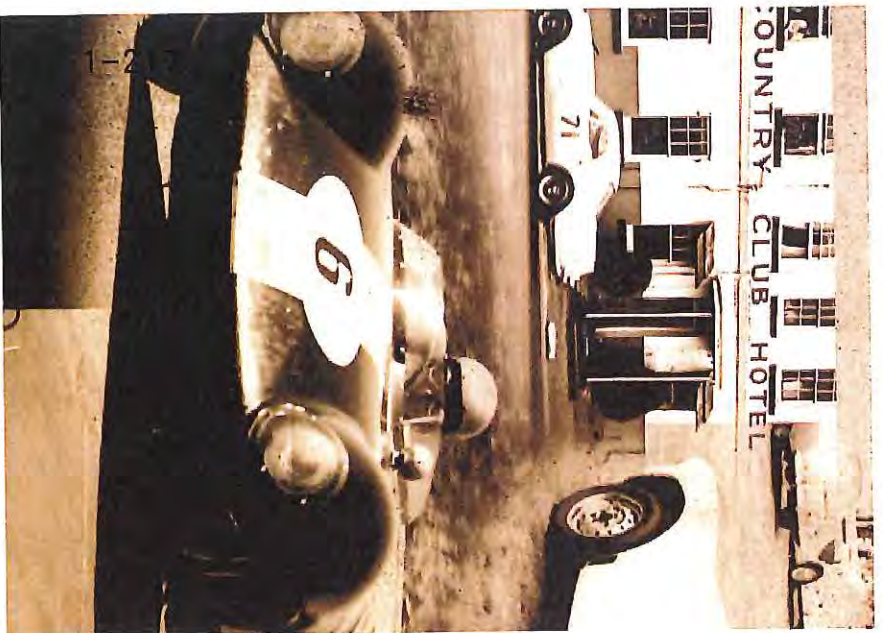


Consultation

A number of one-on-one meetings were held with various business owners/operators, along with three business and community forums held in Longford, attended by approximately 20 people.

All contributions were of value to the information-gathering process with some excellent ideas put forward. A number of proposals also aligned with the longer term positioning being proposed for Longford.

Unfortunately there was an over emphasis by some forum participants on the establishment of a separate visitor information centre (VIC), in the hope it would attract more visitors and more business to Longford.



Images courtesy of Northern Midlands Council and Hubert & Dan

Initial findings

Presently there are few reasons for visitors to stop and explore Longford. The town entrance is very commercial with a strong agricultural feel, the streetscape is uninviting, opening hours are unfriendly and eating options are limited. Most visitors will drive on to the next town. However when considering the longer term potential there are many positive aspects to Longford with the setting and history providing for a number of exciting opportunities.

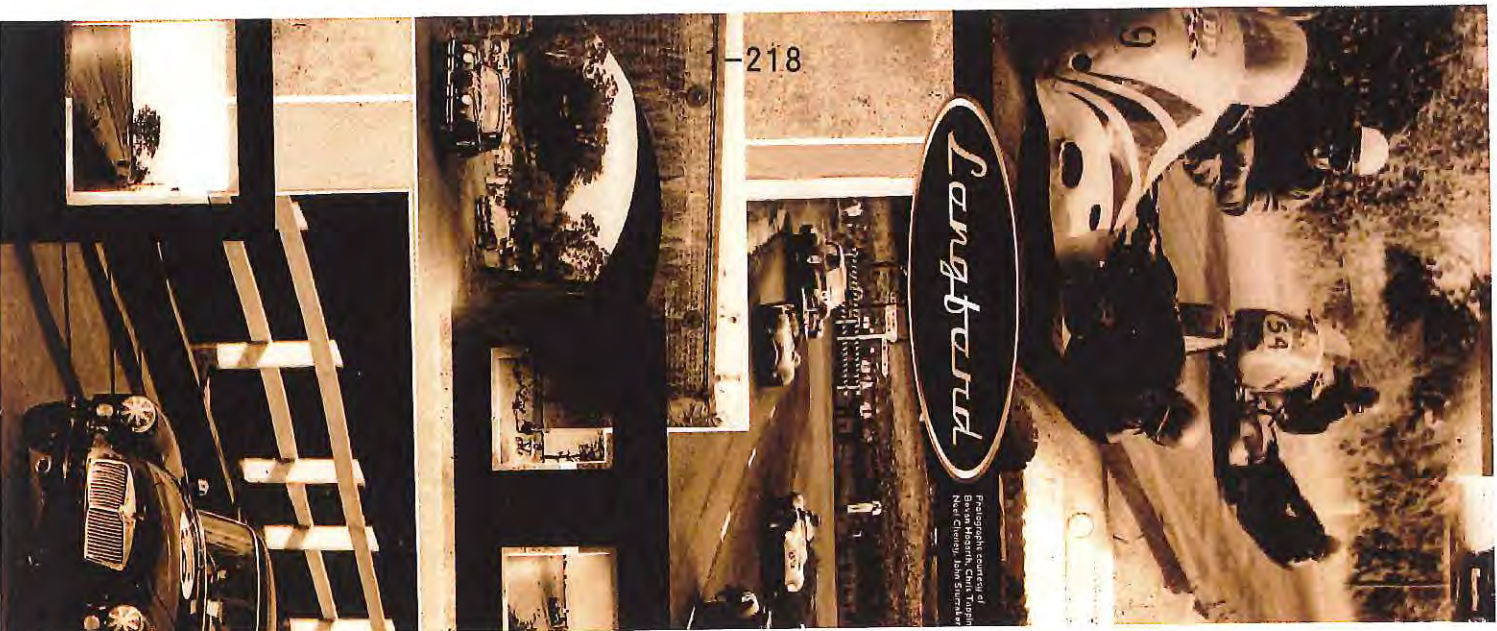
First impressions (positive) were as follows:

- Good service from some cafes/restaurants with motivated and well trained staff (particularly on a Thursday night) Rejuvenation of some historic buildings is taking place
- Very attractive riverside/parkland with huge potential
- Lots of people with lots of great ideas
- A very rich history, full of wonderful stories
- Fun happening with flow-on effects (Aquarius on at the time).

However there are a number of quite major concerns that will require addressing, for tourism to be a serious sector in Longford. They include:

- Insufficient choices and experiences – not a lot for a visitor to do
- Opening hours limited, inconsistent, not visitor-friendly
- Few places to leave your money in town, low yield
- Streetscapes – lacking vibrancy, empty shops, variable signage
- Little evidence of industry collaboration, leadership
- Difficult to find information about Longford on the web
- Physical disconnect within township – a key factor
- Potential to celebrate the rich Australian motoring history associated with Longford has not been fully recognised - additional opportunities
- Serious disconnect between the township and Brickendon/Woolmers
- No sign of an industry partnership with regional tourism organisation (Tourism Northern Tasmania)
- Reluctance by some to embrace change
- Many people were also freely criticising Council, yet not prepared to take a leadership role in doing something about the particular issue.

Whilst there are significant challenges for Longford in becoming a tourist destination, there are equally significant prospects waiting to be realised.



Images courtesy of Northern Midlands Council

Major opportunities

A number of achievable opportunities have been identified for Longford, with most ideas generated throughout the consultation. At the outset, it is more important to focus the community's collective energy on a few significant projects, rather than trying to develop a broader range of opportunities.

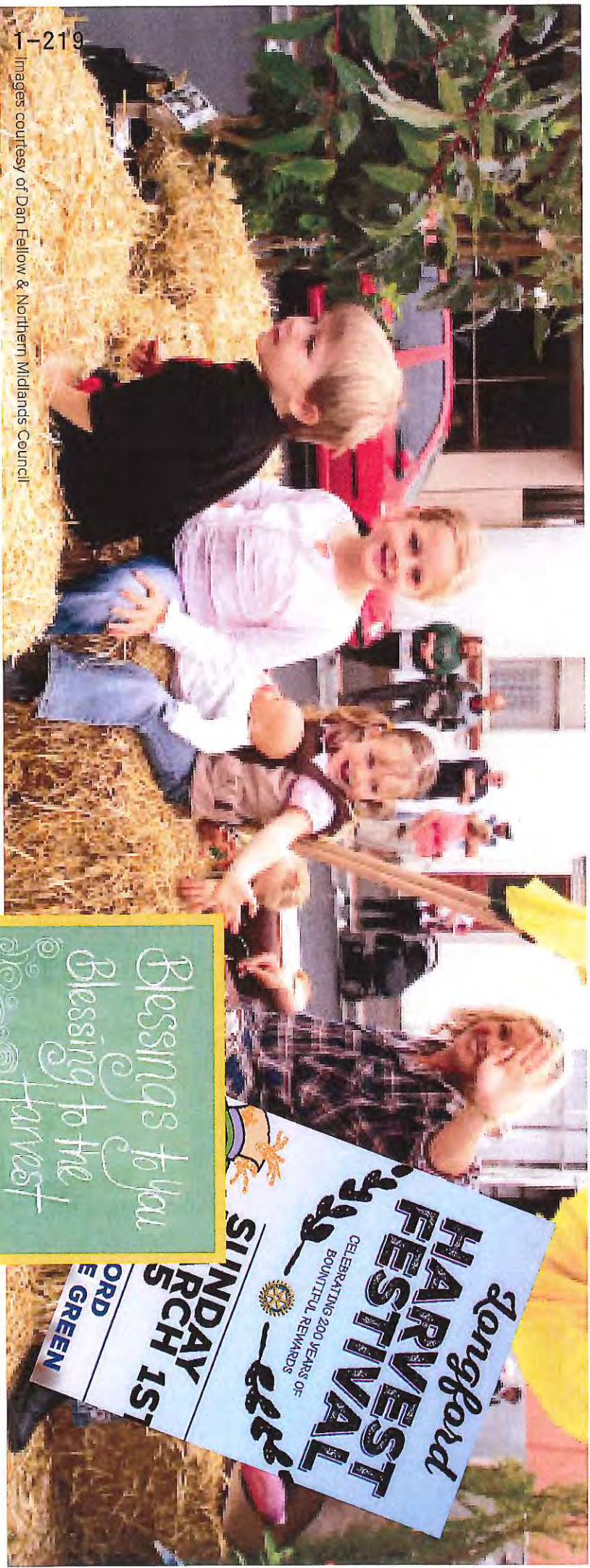
The key elements of developing a destination are to have a point of difference and to build on the existing strengths:

1. **Motor Racing History** – Longford has a motor racing history second to none in regional Australia. If developed to its absolute potential, it would be a competitive strength that could be enhanced through major motorring events, track signage and interpretation, the development of a national motor racing museum and also linked with the nearby Symmons Plains Raceway. The Longford Revival Festival generates significant media interest on the mainland and demonstrates the potential of such an event if the state afforded the event organisers the support it deserves. Motor racing has a huge international support base, with enthusiasts who have both time and money to follow their passion, so it offers the opportunity of a high yielding product for the area.

It is realistic for Longford to build its brand around motor racing history; it is there for the taking.

2. **Equine Industry** – There are five stables in Longford along with four others nearby, with approximately 100 horses stabled¹. Horse racing, training, thoroughbred breeding, show jumping events and trail riding are all or partially developed, positioning Longford as an equine centre for Northern Tasmania. The Longford Cup on New Year's Day is a major event whilst 'The Cleaner' attracted national media attention during 2014 and positioned its home town front and centre for several days. This concentration of equine activity can be enhanced and further developed. A Longford Horse Trail has also been suggested linking Woolmers and Brickendon, and extending out to The River's Edge Café via the river. Such a proposal is achievable and could be considered a short-term initiative.

¹Michael Sahnani, (Smart Communities), Paper prepared for Longford Horse Association, January, 2015

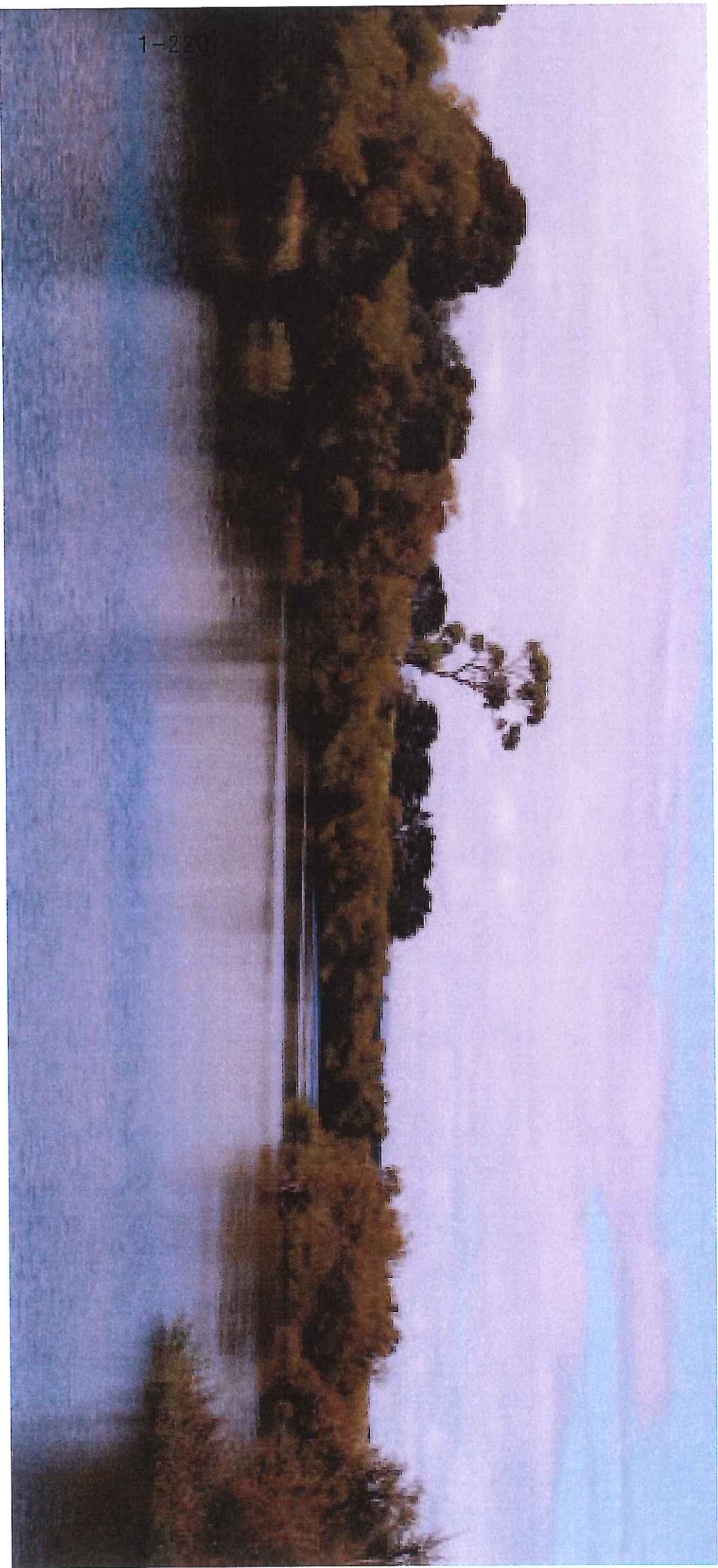


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Images courtesy of Dan Fellow & Northern Midlands Council

Major opportunities cont.

3. **Cycling** – Tasmania is renowned for its cyclists with a number of riders currently experiencing success on the international circuit. Longford is regularly used for road racing with riders from Launceston and surrounds involved in weekend events. The Longford Velodrome (recently renamed the Kearney Cycling Centre) provides for another level of cycling, enabling a safe, off-road location for all ages and abilities to learn to ride, train and compete. Cycling won't necessarily be 'owned' by Longford, given the popularity of the sport throughout the whole of Tasmania, but it can benefit from both road racing events and those at the Cycling Centre.
4. **Events** – Longford has a number of existing events that attract significant visitors to the area and assist to build the awareness of the township. However, to take the next step in enhancing those events and developing new opportunities, Council could consider preparing an Events Strategy. This would take into account the capacity of existing infrastructure, alignment with current strengths (e.g. motor racing, equine, local produce, heritage, etc.) and the event calendars of nearby townships to fill seasonal gaps. Events are also a great catalyst for galvanising a community. Developing an Events Strategy allows Longford to identify some early wins in growing tourism and raising the awareness of the destination. This should be aligned with the upcoming Northern Events Strategy (TNT) which will cover the whole region.



Major opportunities cont.

5. Family Fun Park/Playground – With Longford's expanding population (predominantly younger families) and nearby Launceston, the town is well placed to create a family fun park/playground. However to encourage outside visitors to come to Longford, the park needs to be different, something quite special and provide a quality experience that encourages repeat visits and positive word of mouth to promote it. Potentially, there are several suitable locations within close proximity to town, all of which would need to be evaluated and assessed on predetermined criteria, should this proposal be adopted. The benefits of such an attraction are weighted towards the local community, which may elevate its priority.



Woolmers



Brickendon

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Major opportunities cont.

6. Historic Heritage – Woolmers and Brickendon Estates, both World Heritage Listed Convict Sites, have the potential to stimulate visitation to Longford, provided the experiences are such that they meet visitors' expectations. Both properties have their challenges, particularly in containing costs and having sufficient appeal that can increase visitor length of stay. Residents and businesses of Longford need to embrace these two assets and give them the support they need. Despite their global recognition, Woolmers and Brickendon are unlikely to receive the same level of government assistance provided to the Port Arthur Historic Sites so they will require strong, on-going support to attain their full potential as major attractors.



Other opportunities

Targeted product development

Farm gate experiences, for example, are more readily attainable and align with the product strengths of the region. Corner Paddock Berries which sells strawberries from the historic property, Mountford is one such business; another is Longford Berries and Cherries which is open for self-pickers. Given the district is predominantly rural, other opportunities are likely to exist and should be encouraged. Travellers understand the seasonality constraints associated with fresh local produce but do expect access and availability during the growing season.

An Arts Trail is another obvious opportunity and can be easily developed, as has occurred successfully in other locations throughout Australia. Longford has inspired a number of fine artists both past and present, including the renowned, Impressionist painter, Tom Roberts who is buried on the outskirts of the town and award-winning Michael McWilliams amongst others. BRAVE art gallery exhibits contemporary Tasmanian artists, providing an attractive, curated space in the main street. Such a trail needs to be packaged and easily accessed to ensure sufficient visitor interest.

Specific issues

Role of existing committees

There are a number of existing advisory committees servicing the Northern Midlands, with representation from the Longford community and business sector. Within these advisory committees there are also various sub-committees focusing on specific issues. The success or otherwise of these committees is a subject beyond the scope of this study, however most focus on the broader municipality. The Longford Local District Committee covers a range of issues, with tourism overseen via a sub-committee. Surprisingly, there is no dedicated Local Business/Tourism Association in Longford to represent the interests of business.

The existing committees have an advisory capacity to Council only and are auspiced under Section 24 of the Local Government Act 1993. This limits any industry leadership and is subject to Council's final decision as to whether anything goes beyond a recommendation. Perusing the Minutes of the Longford Local District Committee, many recommended actions were repeated over a long period of time, which suggests that a particular priority didn't receive the necessary Council support or was perhaps poorly considered in the first place.

The establishment of a Local Business and Tourism Association would create an opportunity for local businesses to set their own agendas and priority actions and also to partner with Council and Tourism Northern Tasmania (TNT) on particular initiatives. This would create a pool of business/industry leaders, whereas at the moment, all decision-making is left with Council rather than business accepting any responsibility.

During say the first 12 months, initial guidance would be required in the establishment of the association, to ensure a solid foundation. Appropriate support is readily available from TNT.

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Recommendations:

1. That the local business sector, establish a Longford Business and Tourism Association
2. That initial, external guidance and support is sought to enable success.



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Specific issues cont.

Streetscapes

Longford's main thoroughfare, Wellington Street, lacks vibrancy and appeal, which is surprising given the number of historic buildings lining the street and identified by the National Trust.

The church grounds and the central square are very well maintained but are likely to be overlooked because of the dreary and uninviting streetscape. Many small towns have readily addressed this problem through seeking some professional advice and guidance on improving their visual appeal - reinstating verandahs for example, and installing flags, flower boxes, umbrellas and furniture. Sculptures can also add interest to the surroundings and have been used very effectively in a number of towns/regional cities. Village Well (<http://www.villagewell.org>) is one company that has been engaged to assist Councils in addressing this challenge.





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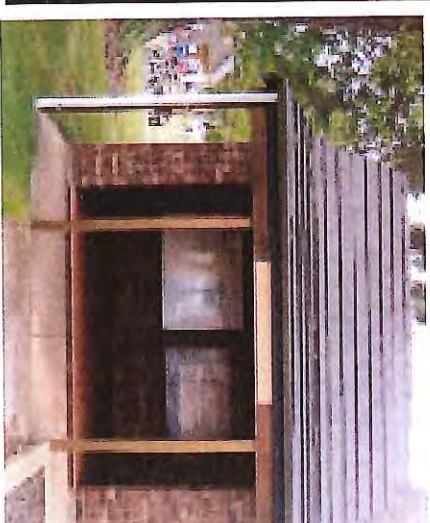
Specific issues cont.

Visitor information services

Visitor information is provided by volunteers operating from JJs Bakery. A small area has been set aside where brochures are on display and a knowledgeable 'local' provides additional and personalised information.

Currently, there is an insufficient range of products and experiences in Longford to warrant extending the existing facility, which provides the most appropriate option. While it clearly requires some professional advice to make the best use of the service, the cost would be minimal. There is also no reason why other businesses cannot follow suit and provide a similar service if they so wish.

An information shelter located on the Village Green appears rather dark and uninviting. Plans are underway to refurbish it with two new panels featuring a map of Longford which will include a legend of services and facilities and another positioning Longford within the broader municipality and Tasmania. For future reference, it would be useful if this information included the date of publication. There is no central location that has an up-to-date display of events in and around Longford - only an outdated one at the Council Chambers. This is unfortunate as many a holiday has been enriched by the discovery of a special market, exhibition, concert or some other local gathering. The community also benefits from knowing 'what's on'.



Specific issues cont.

Visitor information services

The creation of an interesting and appealing website would also serve those visitors seeking online information, as most visitors to Tasmania would not be aware of the Heritage Highway app, and website, where the information on Longford is embedded and somewhat diluted. Further discussion is included under Current Marketing Activities.

A stand-alone visitor centre would prove a costly enterprise for the Council and therefore its ratepayers. This expense would be far better allocated to projects that would actively encourage visitors to the area; with very little to 'sell' at the moment, most visitor information would involve sending them to other attractions beyond Longford. This issue is explored further under The Case Against a Visitor Information Centre, which has been included as an attachment.

In addition, a detailed response analysing the business case for the development of a stand-alone visitor information centre has been prepared by Launceston-based tourism consultancy, Sarah Lebski & Associates and should be viewed as the reference document for further guidance on this matter.

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Recommendations:

1. That visitor information services are retained at JJ's Bakery
2. That professional guidance is provided to the current volunteers regarding setup, information, display, etc.
3. That the existing digital information relevant to Longford is enhanced
4. That a community events board or display is placed in a prominent location in the town.



Specific issues cont.

Signage

Two reviews of signage in and around Longford were conducted in 2014. The first was commissioned by TNT as part of a more substantial project assessing all the Northern touring route signage including the Heritage Highway. Recommendations were made regarding the positioning of these signs.

In response to a request from the Longford District Committee, a preliminary review of Longford signage occurred in July 2014, with the CEO of TNT, Chris Griffin, and representatives from the NMC. The team assessed 'existing road signage at key entry points to the township, and street and directional signage within the town that disperses visitors to key locations in surrounding areas (e.g. Brickendon and Woolmers Estates)'.

The Visitor Appeal Study broadly supports the preliminary recommendations from this review. There is a clear need to standardise the current signs particularly within Longford, itself. Currently there is a combination of older and more recent signs in an array of colour, size and font. Equally, it is important to reduce unnecessary signage, ensure that lettering is clear and easy to read and that all appropriate signage maximises the opportunities for visitors to engage with Longford's attractions, activities and accommodation.

Any subsequent designs must be determined by Council and obviously comply with the road authority's standards.

Directional signage for newcomers wishing to visit Longford is sufficient to safely guide all visitors to the township. There is an abundance of signs strategically placed along the major routes providing the visitor with clarity in both orientation and direction. Signage is not in any way restricting visitor access to Longford. Besides, the majority of future visitors will be guided by and reliant on satellite navigation to reach their destination.

Recommendation:

That street and local attractions signage is consistently and uniformly applied throughout Longford and surrounds.



Sorry we're
Closed

Business Hours	
Monday	9:00 - 5:00
Tuesday	9:00 - 5:00
Wednesday	9:00 - 5:00
Thursday	9:00 - 5:00
Friday	9:00 - 5:00
Saturday	Closed
Sunday	Closed

Specific issues cont.

Wi-Fi

The Brief proposed that the consultants consider appropriate sites for Wi-Fi in Longford. However, during the course of the project, NMC has actually funded the installation of free Wi-Fi for public use in the township. At the time of writing, it has only been 'live' for approximately four weeks, so its initial efficiency and performance is still being assessed. Coverage includes the Village Green, as well as an area extending south down Wellington/Marlbrough Streets from the Town Hall, for approximately 100 metres. Some signage has also been installed in footpaths in the coverage area.

In addition, the Council is currently establishing the cost of free Wi-Fi in selected locations across the municipality - i.e. Evandale (Community Centre), Perth (Train Park), Ross (Post Office), Campbell Town (Valentine's Park), Cressy (Trout Park) and Avoca (Museum and Information Centre).

Free Wi-Fi is unlikely to provide a sufficient reason for visitors to detour to Longford, however it does afford an opportunity and an incentive for visitors to stop and look around - and to share their experiences through social media. It is important to adopt a strategic approach to maximise the impact of free Wi-Fi - e.g. ensure that it directs the user to further information regarding nearby experiences and locations that may be of interest.

NMC is to be congratulated for this initiative, which offers a significant benefit for visitors as well as the local community.

Opening hours

The need to enhance service levels in Longford is a major issue and requires attention. It is apparent that the limited opening hours of a number of businesses contribute to visitors driving through Longford without stopping. The difficulty in getting a decent meal on most nights (except Thursdays) is also a deterrent for staying over.



Image courtesy of Dan Fellow

Specific issues cont.

Current marketing activities

The visitor journey involves several key, decision-making phases and a successful tourist destination provides accessible, relevant and engaging information for each step along the way:

Pre-planning and booking: As this is usually prior to departure, a quality website is required to entice potential visitors and showcase the destination's most appealing assets.

Arrival and en route: Information at airports, ferry terminals, popular businesses and VICs can contribute to the visitor's choice at this stage, although major decisions regarding accommodation for example, will mostly have been determined in advance. Mobile technology is often used to access information via the web and to download apps.

'In-destination': At this point, visitor information 'on the ground' becomes important, helping visitors navigate the range of experiences available in the area. Such information is often in a printed format, however mobile technology can continue to influence visitor choices.

Current marketing activities

Returning home: The most effective and trusted form of promotion is 'word-of-mouth' which also happens to be free! All visitor destinations should ensure that holidaymakers are encouraged and have the opportunity to share their 'magic moments' via its website, Facebook and Twitter pages, Pinterest, Instagram and other similar media.

Longford relies on the print and digital marketing collateral produced by the Heritage Highway Tourism Region Association (HHTRA), which includes all the key historic areas of Tasmania's midlands. There is no single site to promote the township as a 'must-see' destination, and accordingly, it has a minimal presence in the market place when visitors are making critical decisions regarding their next holiday. As noted earlier however, such a website is unlikely to be of value until Longford has a broader range of experiences on offer.

The HHTRA Touring Guide and Map has a print run of approximately 80,000 copies per annum, all of which are distributed within the State. On arrival, they are available at the Launceston and Hobart airports and on 'the Spirits', and as visitors travel around Tasmania, the Guide and Map can be collected from visitor information centres en route. (It should be noted however that the majority of visitors to Tasmania do not use these centres.)

In terms of digital information 'in-destination', the HHTRA'S website is enabled for mobile technology and visitors can also download the Heritage Highway app, for tours, accommodation, facilities and services and points of interest. However, the app, has experienced some technical issues and its functionality is currently being assessed. The HHTRA has an active Facebook page and also engages via Twitter.

The Association participates in a range of advertising opportunities including Travelways, explore Tasmania, Tasmanian Short Breaks Holiday Magazine, the Tasmania Travel Guides (digital and print) and Senior Scene magazine. Such publications can raise general awareness of the region, but their influence is almost impossible to measure.

By far the majority of Longford-specific information is unavailable outside the township. As such, it is a case of 'preaching to the converted' with only very limited possibilities of reaching a much-needed wider audience. The Launceston Travel and Information Centre is a good case in point where there were only three brochures relating to Longford, one of which was the HHTRA Touring Guide and Map. The Centre has approximately 80,000 visitors per annum.

The visitor information service operated from JJ's Bakery has a collection of local tourism brochures, and a substantial number of A4 sheets comprising a mix of practical town maps and amenities and historical information. Much of this information needs to be condensed as the detail is overwhelming for most visitors; it also requires a consistent presentation style and in due course, some material may be suitable for digital downloads.

There are several full-colour brochures featuring Longford (Heritage and Gardens Entwined) however their distribution is limited. An attractive coffee table-style booklet is also available from local operators, NMC, at selected events and online via the HHTRA website, however a cost of \$70 is likely to be prohibitive when so much travel information is freely available.

Current marketing activities

The visitor information booth on the Village Green has been mentioned earlier, and currently does little to inspire the visitor to linger in the town. There are no packaged tourism experiences in Longford.

While considerable effort is put into the Heritage Highway website, the ability for each, individual town to capture the potential visitor is dependent on prior knowledge regarding the location of the Heritage Highway touring route and the places within that area. Finding information about Longford (pre-planning) on the web is both difficult and frustrating.

The best opportunity for promoting Longford is through the TNT website; as the key source of visitor information for Northern Tasmania, it has the capacity to reach a wider audience. Only three attractions are listed for Longford - Woolmers, Brickendon and the golf club and there were no restaurants. The Top Spots area offered no real incentive for visitors with several sections completely blank and the Top Postcard Photo Stop (s) for the Heritage Highway are all in the Tamar Valley!

Industry operators in Longford do not participate in TNT cooperative marketing campaigns as they consider them too costly.

Tourism Tasmania's, Discover Tasmania (DT) website lists the same three attractions noted above and the Local Tips section only lists three things to do in Longford, one of which is actually in Perth. It is unsurprising therefore, that visitation to Longford has continued to decline in the last four years.

On-selling is a simple method of increasing business through referring customers to another experience/business in town. Visitors love local recommendations and will generally follow them up, However initial discussions suggested that this is not occurring in Longford.

Although Longford doesn't have a critical mass of visitor experiences as yet, there are a few useful, interim actions that require implementation.

Whilst not a priority action, and as noted previously, a stand-alone website for Longford needs to be developed as further visitor opportunities come to fruition.

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Recommendations:

1. That Longford's profile on both the DT and TNT websites is maximised
2. That operators are encouraged to place their brochures at the Launceston Travel and Information Centre (LTIC)
3. That the current 'in destination' visitor information is reviewed in terms of presentation, content, purpose and overall ease of use
4. That operators package their products and experiences, initially around major events, and sell them through the LTIC
5. That the purpose and content of the visitor information booth is reconsidered
6. That Longford business owners learn more about each other's products and experiences and develop an active network of referrals.



Specific issues *cont.*

Use of Memorial Hall

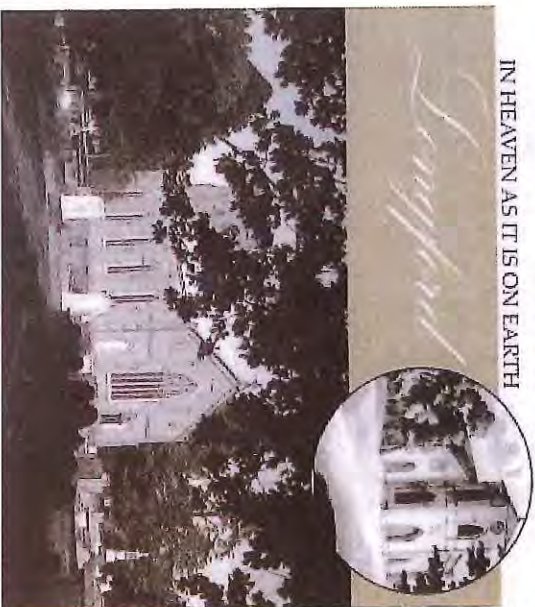
In considering the future purpose of this well situated, public facility, it is clear that Council will not only have to take into account the needs of the community, but also the commercial potential of the asset. The building's prime location suggests many more opportunities beyond its present use.

Recommendation:

Given Longford's fame as a motor racing destination, one option for the future use of the hall could be as a museum where that rich motor racing history could be on full display. Exhibits would soon become available on loan and for display from the owners of both cars and memorabilia associated with the Australian Grand Prix. This attraction could form the basis of the market positioning for Longford. It could also be the home of the Longford Revival. The opportunities are exciting and unlimited.

SKULDUGGERY

UNSOLVED CRIMES OF THE HERITAGE HIGHWAY
www.heritagehighway.com.au/skulduggery



IN HEAVEN AS IT IS ON EARTH

Images courtesy of Heritage Highway Tourism Region Association

Specific issues cont.

Interpretation – Heritage

The evocative, Voices from the Grave provides a superb example of heritage interpretation in Longford. The same could be said for the Skulduggery story. Where There's Smoke... based on a true, nineteenth century incident of some local notoriety. However they are easily overlooked by potential visitors in a crowded market place, and would benefit from a more comprehensive interpretation strategy for the township.

Longford is fortunate to have two World Heritage Convict Sites, which have been universally recognised for their highly significant heritage values. Both Brickendon and Woolmers Estates provide a unique insight into the most compelling aspect of Tasmanian colonial life - the convict story.

While there are several directional signs, there is nothing to suggest the powerful and inextricable link between Longford and these very special properties - even though their respective stories are intrinsic to the history and development of the area.

The Longford community should consider tangible and meaningful interpretation that connects the Estates to the town's streetscapes - in a similar way that Campbell Town developed the Convict Brick Trail. Such an approach should provide mutual benefit, encouraging those who have visited the Estates to explore the town further and vice versa.

Recommendations:

1. That an initial approach is made to the University of Tasmania, specifically to renowned historian, Prof. Hamish Maxwell-Stewart with a view to discussing the assistance that could be available through the School of Humanities regarding the interpretation process - including funding opportunities and research.
2. That business, community and the Estates work collaboratively to explore their shared narrative and how it can be connected in an engaging and innovative way.



Image courtesy of Rock & Rodz



Image courtesy of Northern Midlands Council

The way forward

1. Business collaboration – establish an independent business and tourism association; (Longford has the business leaders within to sustain an industry association).
2. Determine your primary positioning – motor racing history. Own it and develop opportunities aligned with Longford's rich motor racing story.
3. Have a Plan
4. Prioritise projects and work with Council.
5. Have some early wins e.g. enhance your existing events and celebrate success.
6. Community engagement – for tourism to prosper, it is important that the local community is engaged and involved in decision-making, volunteerism, events, etc., as they then understand the flow-on effects from a successful visitor destination.

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Disclaimer

This report has been prepared specifically for Northern Midlands Council. Neither Bill Fox & Associates nor any member or employee of Bill Fox & Associates takes responsibility in any way whatsoever to any person or organisation (other than that for which this report has been prepared) in respect of the information set out in this report, including any errors or omissions therein. In the course of our preparation of this report, recommendations have been made on the basis of assumptions, methodology and information provided by various sources included those associated with Northern Midlands Council.

This report and its contents are not to be referred to, quoted or used by any party in any statement or application, other than by Northern Midlands Council without written approval from Bill Fox & Associates.

Bill Fox
 Bill Fox & Associates Pty Ltd
 11 Pacific Drive Torquay Vic 3228

Attachment

The case against a visitor information centre

Throughout the consultation process, a number of individuals raised the need for a stand-alone visitor information centre to be located in the Memorial Hall. The suggestion was challenged by the consultant on each occasion and reasoning provided as to why this proposal should not proceed and that the funds required would be better allocated to projects that would attract visitors.

A considerable amount of work has been undertaken in relation to the establishment and operation costs of Visitor Information Centres (VICs) by most states and territories, all arriving at the same conclusions. The most recent studies have also focussed on the considerable impact of the digital applications now widely used for pre-planning (before travelling) and during the trip/holiday.

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The following summarises the conclusions many have arrived at:

- VICs do not attract visitors to a destination
- There is a need to take into account the broader VIC network – where the visitor has just come from and where they are travelling to next
- The destination must have something to sell – lots to see and do, lots of options available to choose from
- VICs do increase length of stay if there are plenty of choices/experiences on offer
- VICs cost at least \$100k to run and you must ask 'is that the best use of \$100k?'
The cost of servicing a visitor varies from 50c per visitor (150,000 plus visitors to the centre) up to \$15 per visitor (less than 50,000 visitors)
- The best option for small towns is to combine visitor information with another business in a good location with high footfall and consumer-friendly opening hours
- Bookings and merchandise rarely make a profit when full service costing is applied
- Many operators refuse to pay sales commission and obtain their bookings from the web
- VICs are becoming obsolete - a fad of yesterday – enter the digital world.

When an operator who attended

the business forum was suggesting that a stand-alone VIC should be established, the consultant asked what Longford had to offer. The operator responded, 'well, if we had a VIC, we would send visitors to Evandale, Campbell Town, the Highlands and other places'. There was no mention of any attraction in Longford!

Specific to Longford

- Very little to sell to visitor at this point in time – cannot justify the cost of a centre
 - Currently no reason to stay longer and very few opportunities to spend money
- Insufficient products/experiences in and around town
 - JJs Bakery is the only food outlet open 7 days
 - Insufficient accommodation stock (to sell for commission)
- Non-friendly opening hours/days - inconsistent service levels
- The majority of visitors have just left Launceston or Devonport and are not looking for information at this stage in their journey
- No collaboration re business opening times
- High expectations from business that Council should fund/fix problems
- Visitors would be disappointed with existing 'offer' - unmet expectations.

CORP 1

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 31 March 2016 (75% of Year Completed)

Line Item Summary Totals	Operating Statement		Corporate Services		Economic & Community Dev		Planning & Development		Works		Total Operating Statement		% of Budget
	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	2015/16 Budget	2015/16 Actual	
Wages	292,283	287,959	546,051	410,674	480,935	301,530	568,390	406,447	1,507,255	1,021,720	3,394,924.00	2,379,330.00	70.06%
Material & Services Expenditure	428,175	329,769	390,487	413,723	246,856	191,498	579,889	287,116	3,151,661	2,071,560	4,797,068.00	3,293,666.00	68.66%
Depreciation Expenditure	47,380	35,540	53,040	39,780	66,030	51,750	16,620	12,450	4,861,800	3,380,480	5,047,850.00	3,520,000.00	69.73%
Government Levies & Charges	7,360	356	565,650	166,002	10,020	6,532	0	888	79,590	64,897	662,620.00	238,675.00	36.02%
Councillors Expenditure	187,332	145,681	0	0	0	0	0	0	0	0	187,332.00	145,681.00	77.77%
Other Expenditure	491,087	103,089	408,336	422,858	125,169	71,974	19,988	9,985	112,285	84,719	1,156,875.00	692,625.00	59.87%
Oncost	126,192	103,950	234,471	160,990	80,150	56,478	297,920	162,640	557,928	384,840	1,236,661.00	868,598.00	70.24%
Internal Plant Hire/Rental	19,280	14,941	17,910	19,922	18,760	13,846	67,320	49,446	829,480	590,882	952,670.00	689,017.00	72.32%
Internal Rental/Rates	300	0	590	0	20	0	0	0	11,250	0	12,160.00	0.00	0.00%
Other Internal Transfers Expenditure	4,000	8,866	6,502,628	4,832,498	18,200	14,972	0	0	26,550	19,950	6,551,378.00	4,876,286.00	74.43%
Oncosts Paid - Payroll	52,459	32,832	106,498	106,912	110,800	121,333	120,462	118,362	264,930	276,671	685,149.00	656,130.00	95.76%
Oncost Paid - Non Payroll	92,806	63,513	159,730	104,874	133,933	80,708	189,309	123,218	461,126	318,387	1,036,904.00	690,700.00	66.61%
Plant Expenditure Paid	11,150	10,448	4,920	3,736	20,650	10,454	25,620	15,299	566,080	329,257	658,420.00	369,194.00	56.07%
	1,759,794	1,086,944	8,990,211	6,681,969	1,314,523	920,775	1,825,518	1,185,871	12,489,965	8,543,343	26,380,011	18,418,902	69.82%
Rate Revenue	0	0	(8,749,507)	(8,597,151)	0	0	(22,531)	(23,052)	(658,923)	(670,886)	(9,430,961.00)	(9,291,089.00)	98.52%
Recipient Grant Revenue	(2,000)	(1,600)	(1,238,564)	(801,275)	(252,166)	(193,449)	0	0	(1,185,523)	(907,505)	(2,678,243.00)	(1,903,828.00)	71.08%
Fees and Charges Revenue	0	0	(210,382)	(167,721)	(357,523)	(224,590)	(751,671)	(667,390)	(401,758)	(356,201)	(1,721,334.00)	(1,415,902.00)	82.26%
Interest Revenue	(352,000)	(178,825)	(45,000)	(61,227)	0	0	0	0	0	0	(397,000.00)	(240,052.00)	60.47%
Reimbursements Revenue	(2,600)	(1,383)	(39,018)	(23,696)	(15,269)	(38,396)	(26,440)	(26,400)	(18,749)	(30,209)	(102,078.00)	(120,284.00)	117.84%
Oncost Recoveries - Internal Tier	(118,217)	(104,388)	(234,141)	(161,785)	(53,058)	(53,058)	(258,453)	(165,057)	(690,387)	(522,996)	(1,378,483.00)	(1,007,284.00)	73.07%
Plant Hire Income - Internal Tier	(17,500)	(23,941)	(15,030)	(13,200)	(15,110)	(14,209)	(50,990)	(48,157)	(1,049,510)	(819,805)	(1,148,140.00)	(919,312.00)	80.07%
Other Internal Transfers Income	(33,641)	(25,241)	(451,925)	(25,654)	(545,687)	(410,920)	(52,857)	(503,052)	(3,253,479)	(3,906,997)	(6,941,180.00)	(4,871,764.00)	70.19%
Other Revenue	(1,007,923)	(636,333)	(7,701)	(6,222)	(25,897)	(14,379)	(52,857)	(50,285)	(57,267)	(54,753)	(1,151,645.00)	(761,972.00)	66.15%
	(1,533,881)	(971,911)	(10,991,268)	(9,857,931)	(1,288,937)	(949,001)	(1,819,990)	(1,483,393)	(9,315,666)	(7,289,252)	(24,949,062)	(20,531,487)	82.29%
Underlying (Surplus) / Deficit Before	225,913	115,033	(2,001,047)	(3,175,982)	25,586	(28,226)	6,128	(297,522)	3,174,369	1,274,091	1,430,949	(2,112,585)	
Gain on sale of Fixed Assets	(60,000)	(60,001)	0	0	0	0	0	0	0	0	(60,000)	(60,001)	
Loss on Sale of Fixed Assets	180,000	222,361	0	823	0	0	0	0	450,000	67,994	630,000	291,178	
Net Loss On Disposal of Fixed Assets	120,000	162,360	0	823	0	0	0	0	450,000	67,994	570,000	231,177	
Underlying (Surplus) / Deficit	345,913	277,393	(2,001,047)	(3,175,159)	25,586	(28,226)	6,128	(297,522)	3,624,369	1,342,085	2,000,949	(1,881,408)	
Capital Grant Revenue	0	0	0	0	0	0	0	0	(3,163,550)	(2,508,808)	(3,163,550)	(2,508,808)	
Subdivider Contributions	0	0	0	0	0	0	0	0	(3,513,550)	(2,508,808)	(3,513,550)	(2,508,808)	
Operating (Surplus) / Deficit	345,913	277,393	(2,001,047)	(3,175,139)	25,586	(28,226)	6,128	(297,522)	110,819	(1,166,723)	(1,512,601)	(4,390,216)	



Northern Midlands Council
Account Management Report
for year to March 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Governance					
Fleet, Plant & Equipment					
780006 Gov - Office Equipment Purchases	\$2,000	\$1,490	\$2,943	-\$943	147%
780029 Gov - Council Chambers Additional Flag pole	\$0	\$0	\$8,170	-\$8,170	0%
Total Fleet, Plant & Equipment	\$2,000	\$1,490	\$11,113	-\$9,113	556%
Total Capital Expenditure - Governance	\$2,000	\$1,490	\$11,113	-\$9,113	556%
Grand Total	\$2,000	\$1,490	\$11,113	-\$9,113	556%



Northern Midlands Council
Account Management Report
for year to March 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Corporate Services					
Equipment & Buildings - Corporate Services					
700007 Fleet - F7 Pool Vehicle	\$0	\$0	\$0	\$0	0%
715300 Corp - Computer System Upgrade	\$173,000	\$129,740	\$113,371	\$59,629	65%
715310 Corp - Purchase Office Equipment	\$2,000	\$1,490	\$1,113	\$887	56%
720113 Corp - Office / Council Chambers Improvements	\$50,000	\$37,490	\$3,925	\$46,075	8%
Total Equipment & Buildings - Corporate Services	\$225,000	\$168,720	\$118,408	\$106,592	53%
Total Capital Expenditure - Corporate Services	\$225,000	\$168,720	\$118,408	\$106,592	53%
Grand Total	\$225,000	\$168,720	\$118,408	\$106,592	53%



NORTHERN
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Northern Midlands Council Account Management Report for year to March 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Economic & Community Develop					
Equipment & Buildings					
707929	Evan - Aged Care Units Carpet Replacement	\$5,000	\$3,740	\$0	0%
750202	Ec & Comm Dev - Sports Centre Equipment Purchases	\$10,000	\$7,510	\$0	0%
	/ Improvements				
780025	Ec & Comm Dev - Purchase of Office Equipment	\$2,000	\$1,490	\$0	0%
791097	Rural & Remote Child Care - Mirror Equipment	\$0	\$0	-\$454	0%
	Total Equipment & Buildings	\$17,000	\$12,740	\$454	3%
Tourism/Economic Development					
780028	Tourism - Public WiFi, Touchscreens	\$20,000	\$14,990	\$1,122	6%
	Total Tourism/Economic Development	\$20,000	\$14,990	\$1,122	6%
	Total Capital Expenditure - Economic & Communit	\$37,000	\$27,730	\$1,576	4%
6	Grand Total	\$37,000	\$27,730	\$1,576	4%
23					
1					



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Northern Midlands Council Account Management Report for year to March 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Capital Expenditure - Planning & Development					
Fleet, Plant & Equipment					
700027 Fleet - F27 Animal Control	\$18,000	\$13,500	\$0	\$18,000	0%
700182 Fleet - F182 Planner	\$15,000	\$11,250	\$0	\$15,000	0%
715330 Plan & Dev - Purchase of Office Equipment	\$2,000	\$1,490	\$2,136	-\$136	107%
Total Fleet, Plant & Equipment	\$35,000	\$26,240	\$2,136	\$32,864	6%
Total Capital Expenditure - Planning & Development	\$35,000	\$26,240	\$2,136	\$32,864	6%
Grand Total	\$35,000	\$26,240	\$2,136	\$32,864	6%

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Northern Midlands Council Account Management Report for year to March 2016

Capital Expenditure - Works Department

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Fleet, Plant & Depot					
700001 Fleet - F1 Works Managers Vehicle	\$20,000	\$14,990	\$0	\$20,000	0%
700005 Fleet - F5 Works Supervisors Vehicle	\$15,000	\$11,250	\$0	\$15,000	0%
700011 Fleet - F11 Light Truck	\$30,000	\$22,500	\$0	\$30,000	0%
700012 Fleet - F12 Light Truck Litter Collection North	\$25,000	\$18,751	\$0	\$25,000	0%
700023 Fleet - F23 Utility Litter & Garbage Collection	\$20,000	\$14,990	\$19,819	\$181	99%
700025 Fleet - F25 Utility Vehicle	\$21,000	\$15,750	\$0	\$21,000	0%
700030 Fleet - F30 Floccorn	\$200,000	\$149,990	\$0	\$200,000	0%
700035 Fleet - F35 Street Sweeper	\$350,000	\$262,490	\$0	\$350,000	0%
700047 Fleet - F47 Grader & Roller	\$300,000	\$225,000	\$265,631	\$34,369	89%
700059 Fleet - F59 Forklift	\$38,000	\$28,490	\$120	\$37,880	0%
700063 Fleet - F63 Mower Reserves South	\$40,000	\$30,001	\$50,478	-\$10,478	126%
700064 Fleet - F64 Tractor	\$66,000	\$49,500	\$0	\$66,000	0%
700110 Fleet 110 - Mower Avoca Reserves	\$0	\$0	\$568	-\$568	0%
700179 Fleet - F179 Building Management and Maintenance	\$38,000	\$28,499	\$38,002	-\$2	100%
700184 Fleet - F184 4x2 Utility	\$0	\$0	\$17,569	-\$17,569	0%
715320 Works - Purchase Small Plant	\$20,000	\$14,990	\$5,865	\$14,135	29%
715337 Works - CCTV Installation	\$15,000	\$11,250	\$4,845	\$10,155	32%
715338 Works - Office Equipment Purchases	\$2,000	\$1,490	\$271	\$1,729	14%
720200 Works - Longford Depot Improvements	\$15,000	\$11,250	\$1,494	\$13,506	10%
720201 Works - Crown Depot Improvements	\$15,000	\$11,250	\$10,953	\$4,047	73%
720205 Lfd - Archive Storage at Works Depot	\$50,000	\$37,499	\$3,288	\$46,712	7%
Total Fleet, Plant & Depot	\$1,280,000	\$959,930	\$418,902	\$861,098	33%

Recreation

707719 Ross - Cannon at War Memorial Restoration	\$0	\$0	\$1,300	-\$1,300	0%
707752 Lfd - Sports Centre Landscaping	\$20,000	\$14,990	\$0	\$20,000	0%
707774 Eyan - Lamp Posts Main Street	\$25,000	\$18,760	\$3,445	\$21,555	14%
707792 Lfd - Recreation Ground Raw Water Watering System	\$5,000	\$3,740	\$10,676	-\$5,676	214%
707801 Rec - Private Power Poles All Areas	\$15,000	\$11,250	\$5,137	\$9,863	34%
707805 Crown - War Memorial Oval Amenities Upgrade	\$0	\$0	\$0	\$0	0%
707814 Rec - Street Tree Program All Areas	\$80,000	\$59,990	\$0	\$80,000	0%
707824 Crown - Pool Chlorine Weigh System Indicator	\$0	\$0	\$1,476	-\$1,476	0%
707825 Ciy - Pool Chlorine Weigh System Indicator	\$0	\$0	\$1,476	-\$1,476	0%
707826 Ross - Pool Chlorine Weigh System Indicator	\$0	\$0	\$5,240	-\$5,240	0%
707827 Lfd - NMC Marquee	\$0	\$0	\$10,979	-\$979	0%
707835 Lfd - Recreation Ground Topdressing	\$10,000	\$7,510	\$10,979	-\$979	110%
707855 All Areas - Town Entrance Landscaping/Beautification	\$50,000	\$37,490	\$3,767	\$46,233	8%
707887 Lfd - St Georges Square Bike Park Redevelopment	\$0	\$0	\$287	-\$287	0%
707899 Various - Signage Projects	\$45,000	\$33,750	\$20,648	\$24,352	46%
707913 Ciy - Recreation Ground Sewer Dump Point	\$8,000	\$5,990	\$0	\$8,000	0%
707923 Ciy - Recreation Ground Building Improvements	\$25,000	\$18,760	\$0	\$25,000	0%
707924 Ciy - Pool Roller cover and Signage	\$5,000	\$3,740	\$0	\$5,000	0%
707935 Ciy - Main Road Reserve Childcare Turning Head	\$2,000	\$1,490	\$0	\$2,000	0%
707936 Eyan - Falls Park Fence	\$0	\$0	\$0	\$0	0%

Northern Midlands Council Account Management Report for year to March 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Buildings					
707871.1	\$42,000	\$31,500	\$53,296	-\$11,296	127%
707877	\$40,000	\$30,010	\$10,962	\$29,038	27%
707882	\$0	\$0	\$17,933	-\$17,933	0%
707902	\$5,000	\$3,752	\$2,441	\$2,559	49%
707920	\$20,000	\$14,990	\$6,185	\$13,815	31%
707921	\$20,000	\$14,990	\$0	\$20,000	0%
707922	\$15,000	\$11,250	\$0	\$15,000	0%
707925	\$20,000	\$14,990	\$6,765	\$13,235	34%
707926	\$10,000	\$7,510	\$0	\$10,000	0%
707927	\$15,000	\$11,250	\$0	\$15,000	0%
707928	\$20,000	\$14,990	\$1,545	\$18,455	8%
707930	\$25,000	\$18,760	\$0	\$25,000	0%
707931	\$39,000	\$29,250	\$440	\$38,560	1%
707932	\$15,000	\$11,250	\$0	\$15,000	0%
707933	\$3,000	\$2,250	\$0	\$3,000	0%
707934	\$150,000	\$112,500	\$5,067	\$144,933	3%
715350	\$64,118	\$48,089	\$0	\$64,118	0%
	\$503,118	\$377,331	\$104,635	\$398,483	21%
Waste Management					
712952	\$25,000	\$18,760	\$0	\$25,000	0%
728755	\$30,000	\$22,500	\$9,792	\$20,208	33%
	\$55,000	\$41,260	\$9,792	\$45,208	18%
Roads					
Town - Bond St Grant to High Reconstruction					
750156	\$115,000	\$86,260	\$20,890	\$94,110	18%
750156.1	\$0	\$0	\$20,635	-\$20,635	0%
750156.2	\$0	\$0	\$23,212	-\$23,212	0%
750156.3	\$0	\$0	\$12,482	-\$12,482	0%
750156.4	\$0	\$0	\$3,708	-\$3,708	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
750156.5	Ross - Bond St Reconstruction Grant to High Seal	\$0	\$6,012	-\$6,012	0%
750156.7	Crown - Bond St Grant to High Reconstruction	\$0	\$8,415	-\$8,415	0%
750156.8	Naturestrips	\$0	\$6,090	-\$6,090	0%
750156.9	Crown - Bond St Grant to High Reconstruction Other	\$0	\$4,988	-\$4,988	0%
750156.91	Crown - Bond St Grant to High Reconstruction Storm Water	\$0	\$20,983	-\$20,983	0%
750175	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80	\$10,000	\$5,922	\$4,078	59%
750175.1	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Excavation	\$0	\$0	\$0	0%
750175.2	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Sub base	\$0	\$0	\$0	0%
750175.3	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Base	\$0	\$0	\$0	0%
750175.4	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Prep for Seal	\$0	\$0	\$0	0%
750175.5	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Seal	\$0	\$4,170	-\$4,170	0%
750175.9	Lfd - Brickendon Street Reconstruction Ch 14.60 to 16.80 Other	\$0	\$2,336	-\$2,336	0%
	Total Crown - Bond St Grant to High Reconstruction	\$125,000	\$93,761	-\$14,845	112%
	Total Crown - Glenelg St Ch 0.285 to Ch 0.640	\$350,000	\$262,490	-\$87,510	96%
750493	Crown - Glenelg St Ch 0.285 to Ch 0.640 K&G	\$0	\$47,445	-\$47,445	14%
750493.1	Crown - Glenelg St Ch 0.285 to Ch 0.640 Excavation	\$0	\$59,580	-\$59,580	0%
750493.2	Crown - Glenelg St Ch 0.285 to Ch 0.640 Subbase	\$0	\$60,310	-\$60,310	0%
750493.3	Crown - Glenelg St Ch 0.285 to Ch 0.640 Base	\$0	\$49,283	-\$49,283	0%
750493.4	Crown - Glenelg St Ch 0.285 to Ch 0.640 Prep for Seal	\$0	\$9,076	-\$9,076	0%
750493.5	Crown - Glenelg St Ch 0.285 to Ch 0.640 Seal	\$0	\$43,010	-\$43,010	0%
750493.7	Crown - Glenelg St Ch 0.285 to Ch 0.640 Naturestrips	\$0	\$36,813	-\$36,813	0%
750493.8	Crown - Glenelg St Ch 0.285 to Ch 0.640 Driveways	\$0	\$8,488	-\$8,488	0%
750493.9	Crown - Glenelg St Ch 0.285 to Ch 0.640 Other	\$0	\$972	-\$972	0%
750493.91	Crown - Glenelg St Ch 0.285 to Ch 0.640 Stormwater	\$0	\$21,466	-\$21,466	0%
	Total Crown - Glenelg St Ch 0.285 to Ch 0.640	\$350,000	\$262,490	-\$87,510	96%
	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485	\$160,000	\$120,010	-\$39,990	0%
750361	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485	\$0	\$61	-\$59,939	0%
750361.1	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Excavation	\$0	\$20,329	-\$20,329	0%
750361.2	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Subbase	\$0	\$100,876	-\$100,876	0%
750361.3	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Base	\$0	\$101,575	-\$101,575	0%
750361.4	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Prep for Seal	\$0	\$10,473	-\$10,473	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	Annual Budget %
750361.5	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Seal	\$0	\$0	\$93,217	0%
750361.8	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.484 Driveways	\$0	\$0	-\$2,114	0%
750361.9	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Other	\$0	\$24,651	-\$24,651	0%
750361.91	Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485 Other	\$0	\$865	-\$865	0%
750364	Cry - Delmont Rd Reconstruction Ch 3.910 to 4.920	\$230,000	\$172,490	\$230,000	0%
Total Cry - Delmont Rd Reconstruction Ch 1.800 to 2.485		\$390,000	\$292,500	\$354,161	91%
City - Gatenby St Macquarie to Spencers Lane					
750460	Cry - Gatenby St Macquarie to Spencers Lane K&G	\$20,000	\$14,990	\$7,120	36%
750460.1	Cry - Gatenby St Macquarie to Spencers Lane Excavation	\$0	\$0	-\$8,605	0%
750460.2	Cry - Gatenby St Macquarie to Spencers Lane Subbase	\$0	\$0	-\$8,455	0%
750460.3	Cry - Gatenby St Macquarie to Spencers Lane Excavation	\$0	\$0	-\$6,353	0%
750460.4	Cry - Gatenby St Macquarie to Spencers Lane Prep for Seal	\$0	\$0	-\$2,535	0%
750460.5	Cry - Gatenby St Macquarie to Spencers Lane Seal	\$0	\$4,788	-\$4,788	0%
Total City - Gatenby St Macquarie to Spencers Lane		\$20,000	\$14,990	\$37,855	189%
Cry - Macquarie Rd Ch 10.680 to 11.675 Reconstruct					
750755	Clown - Macquarie Rd Ch 10.680 to 11.675 Reconstruct	\$275,000	\$206,249	\$1,505	1%
750755.1	Clown - Macquarie Rd Ch 10.680 to 11.675 Excavation	\$0	\$0	-\$6,922	0%
750755.2	Clown - Macquarie Rd Ch 10.680 to 11.675 Subbase	\$0	\$0	-\$58,877	0%
750755.3	Clown - Macquarie Rd Ch 10.680 to 11.675 Base	\$0	\$0	-\$63,729	0%
750755.4	Clown - Macquarie Rd Ch 10.680 to 11.675 Prep for Seal	\$0	\$0	-\$5,453	0%
750755.5	Clown - Macquarie Rd Ch 10.680 to 11.675 Seal	\$0	\$0	-\$54,624	0%
750755.8	Clown - Macquarie Rd Ch 10.680 to 11.675 Driveways	\$0	\$0	-\$847	0%
750755.9	Clown - Macquarie Rd Ch 10.680 to 11.675 Other	\$0	\$0	-\$22,894	0%
750755.91	Clown - Macquarie Rd Ch 10.680 to 11.675 Stormwater	\$0	\$0	-\$3,083	0%
Total Cry - Macquarie Rd Ch 10.680 to 11.675 Reconstruct		\$275,000	\$206,249	\$217,934	79%
Cry - Macquarie St, Main to Gatenby					
750784	Cry - Macquarie St, Main to Gatenby K & G	\$60,000	\$45,000	\$14,025	23%
750784.1	Cry - Macquarie St, Main to Gatenby Excavation	\$0	\$0	-\$12,891	0%
750784.2	Cry - Macquarie St, Main to Gatenby Subbase	\$0	\$0	-\$5,511	0%
750784.3	Cry - Macquarie St, Main to Gatenby Base	\$0	\$0	-\$10,226	0%
750784.4	Cry - Macquarie St, Main to Gatenby Prep for Seal	\$0	\$0	-\$2,984	0%
750784.5	Cry - Macquarie St, Main to Gatenby Seal	\$0	\$0	-\$8,000	0%
750784.6	Cry - Macquarie St, Main to Gatenby Footpath	\$0	\$0	-\$85	0%
750784.7	Cry - Macquarie St, Main to Gatenby Nature Strip	\$0	\$0	-\$1,440	0%
750784.8	Cry - Macquarie St, Main to Gatenby Driveways	\$0	\$0	-\$5,564	0%
750784.9	Cry - Macquarie St, Main to Gatenby Other	\$0	\$0	-\$1,816	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
750784.91 Cry - Macquarie St, Main to Gatenby stormwater					
Total Cry - Macquarie St, Main to Gatenby	\$0	\$0	\$793	-\$793	0%
Evan - Logan Rd Verge Reconstruction No 48 to 58	\$60,000	\$45,000	\$63,335	-\$3,335	106%
750718 Evan - Logan Road Verge Reconstruction No 48 to 58					
K&G					
750718.1 Evan - Logan Road Verge Reconstruction No 48-58	\$81,000	\$60,750	\$12,956	\$68,044	16%
Excavation	\$0	\$0	\$16,202	-\$16,202	0%
750718.2 Evan - Logan Road Verge Reconstruction No 48 to 58	\$0	\$0	\$10,910	-\$10,910	0%
Base	\$0	\$0	\$20,450	-\$20,450	0%
750718.3 Evan - Logan Road Verge Reconstruction No 48 to 58	\$0	\$0	\$3,939	-\$3,939	0%
Subbase	\$0	\$0	\$3,939	-\$3,939	0%
750718.4 Evan - Logan Road Verge Reconstruction No 48 to 58	\$0	\$0	\$3,739	-\$3,739	0%
Prep for Seal	\$0	\$0	\$3,739	-\$3,739	0%
750718.7 Evan - Logan Road Verge Reconstruction No 48 to 58	\$0	\$0	\$449	-\$449	0%
Nature Strip	\$0	\$0	\$3,059	-\$3,059	0%
750718.8 Evan - Logan Road Verge Reconstruction No 48 to 58	\$0	\$0	\$11,507	-\$11,507	0%
Driveways	\$0	\$0	\$83,211	-\$2,211	103%
750718.9 Evan - Logan Road Verge Reconstruction No 48 to 58	\$81,000	\$60,750	\$83,211	-\$2,211	103%
750718.91 Evan - Logan Road Verge Reconstruction No 48 to 58					
Total Evan - Logan Rd Verge Reconstruction No 48 to 58	\$81,000	\$60,750	\$83,211	-\$2,211	103%
Evan - Relbia Rd Ch 1.375 to 2.530					
751050.901 Edale - Relbia Rd Reconstruction Chn 1.375 to 2.530	\$0	\$0	\$0	\$0	0%
Other	\$0	\$0	\$0	\$0	0%
Total Evan - Relbia Rd Ch 1.375 to 2.530	\$0	\$0	\$0	\$0	0%
Pth - Fore St Construct Turning Head					
750446 Pth - Fore St Construct Turning Head	\$56,000	\$41,990	\$12,934	\$43,066	23%
750446.1 Pth - Fore St Construct Turning Head Excavation	\$0	\$0	\$6,542	-\$6,542	0%
750446.2 Pth - Fore St Construct Turning Head Subbase	\$0	\$0	\$4,176	-\$4,176	0%
750446.7 Pth - Fore St Construct Turning Head Nature Strips	\$0	\$0	\$468	-\$468	0%
750446.9 Pth - Fore St Construct Turning Head Other	\$0	\$0	\$2,131	-\$2,131	0%
750446.91 Pth - Fore St Construct Turning Head Other Stormwater	\$0	\$0	\$1,459	-\$1,459	0%
Total Pth - Fore St Construct Turning Head	\$56,000	\$41,990	\$27,709	\$28,291	49%
Ross Streetscape Improvements					
714846 Ross - Streetscape Improvements	\$60,000	\$45,000	\$9,330	\$50,670	16%
714846.24 Ross - Main St Project Footpath Female Factory to Old Pump Shed	\$0	\$0	\$8,271	-\$8,271	0%
714846.25 Ross - Main St Project Garden Beds Ross Drill Hall	\$0	\$0	\$3,679	-\$3,679	0%
Total Ross Streetscape Improvements	\$60,000	\$45,000	\$21,280	\$38,720	35%
Resealing Program					
715005 Roads - Resealing All Areas	\$640,000	\$480,001	\$0	\$640,000	0%
715005.015 Ross - Reseal Bond Street Grant to High (Part Of)	\$0	\$0	\$4,822	-\$4,822	0%
Total Resealing Program	\$640,000	\$480,001	\$4,822	\$635,178	1%

Northern Midlands Council Account Management Report for year to March 2016

	Annual Budget	YTD Budget	YTD Actual	Budget Variance	Annual Budget %
Resheeting Program					
715125 Southern - Resheeting	\$200,000	\$149,999	\$29,625	\$170,375	150%
715460 Roads Northern - Resheeting	\$200,000	\$149,999	\$113,816	\$86,184	57%
Total Resheeting Program	\$400,000	\$299,998	\$143,441	\$256,559	36%
Black Spot Projects					
750401 Pth - Elizabeth / Main Street Intersection	\$51,432	\$38,574	\$76,959	-\$25,527	150%
Total Black Spot Projects	\$51,432	\$38,574	\$76,959	-\$25,527	150%
Footpath Construction Program					
750037.6 Pth - Arthur St Fairfough to Clarence Footpath	\$110,000	\$82,490	\$23,164	\$86,836	21%
750088.6 Pth - Bankisia Grove Phillip to End Footpath	\$20,000	\$14,990	\$21,145	-\$1,145	106%
750234.6 Pth - Callistemon Court Arthur to End of Bowl Footpath	\$22,000	\$16,510	\$0	\$22,000	0%
750433.6 Pth - Fairfough St Highway to Doctors	\$24,000	\$18,000	\$20,014	\$3,986	83%
750446.6 Pth - Footpath Fore St, Frederick to End	\$0	\$0	\$38	-\$38	0%
750446.8 Pth - Fore St Construct Turning Head Driveways	\$0	\$0	\$104	-\$104	0%
750460.6 Pth - Gatenby St No. 10 to Spencers Lane	\$23,000	\$17,240	\$30,044	-\$7,044	131%
750460.8 Pth - Gatenby St Macquarie to Spencers Lane Driveways	\$0	\$0	\$12,609	-\$12,609	0%
2016					
750460.9 Pth - Gatenby St Macquarie to Spencers Lane Other	\$0	\$0	\$944	-\$944	0%
750460.91 Pth - Gatenby St to Spencers Lane Stormwater	\$0	\$0	\$2,162	-\$2,162	0%
750473.6 Pth - George St Fairfough to Clarence Footpath	\$24,000	\$18,000	\$0	\$24,000	0%
750493.6 Pth - Glenieg St Ch 0.285 to Ch 0.640 Footpaths	\$70,000	\$52,501	\$82,624	\$7,376	89%
750517.6 Pth - Goose Green Place Footpath Reconstruction	\$0	\$0	\$8,405	-\$8,405	0%
750549.6 Pth - High St Carnbock to Barclay Footpath	\$0	\$0	\$0	\$0	0%
751017.6 Pth - Ploughmans Court Footpath	\$9,000	\$6,750	\$0	\$9,000	0%
751133.6 Pth - Shearers Court Stockmans to End Footpath	\$11,000	\$8,240	\$0	\$11,000	0%
751150.6 Pth - Spencers Lane Cressy Rd to Gatenby St Footpath	\$18,000	\$13,500	\$75	\$17,925	0%
751169.6 Pth - Stockmans Road Footpath	\$55,000	\$41,260	\$26,900	\$28,100	49%
751346.6 Pth - Wellington Bakery to Archer St Footpath	\$30,000	\$22,500	\$0	\$30,000	0%
751351.6 Pth - Wellington St High to Swan Footpath	\$25,000	\$18,760	\$0	\$25,000	0%
751352.6 Pth - Wellington St High to Swan Footpath	\$31,500	\$23,610	\$14,323	\$17,177	45%
751353.6 Pth - Wellington St Swan Ave to Putney Footpath	\$0	\$0	\$14,323	-\$14,323	0%
751568.6 Pth - St Georges Square Smith to Tasman Footpath	\$50,000	\$37,490	\$815	\$49,185	2%
751571.6 Pth - Callistemon Ct to Bankisia Grove Walkway	\$17,000	\$12,740	\$34,225	-\$17,225	201%
751999.6 Pth - War Memorial Hall Reserve Footpath	\$0	\$0	\$1,756	-\$1,756	0%
Total Footpath Construction Program	\$539,500	\$404,581	\$273,670	\$265,830	51%
Pth - Cromwell St Ch 0.073 to North					
750329 Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North K&G	\$50,000	\$37,490	\$251	\$49,749	1%
750329.1 Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Excavation	\$0	\$0	\$7,169	-\$7,169	0%
750329.2 Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Subbase	\$0	\$0	\$8,356	-\$8,356	0%
750329.3 Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Base	\$0	\$0	\$8,380	-\$8,380	0%

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
750329.4	\$0	\$0	\$1,787	-\$1,787	0%
Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Prep for Seal					
750329.5	\$0	\$0	\$12,115	-\$12,115	0%
Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Seal					
750329.7	\$0	\$0	\$0	\$0	0%
Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Nature Strips					
750329.8	\$0	\$0	-\$1,716	\$1,716	0%
Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Driveways					
750329.9	\$0	\$0	\$1,200	-\$1,200	0%
Pth Cromwell St Ch 0.073 (End of Kerb Southern End) to North Other					
750329.91	\$0	\$0	\$190	-\$190	0%
Pth Cromwell St Ch 0.073 to North Stormwater					
Total Pth - Cromwell St Ch 0.073 to North					
	\$50,000	\$37,490	\$37,731	\$12,269	75%
Lfd - Wilmores Lane Ch 1.295 to 4.280					
751400	\$300,000	\$225,000	\$15,164	\$284,836	5%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690					
751400.1	\$0	\$0	\$21,406	-\$21,406	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Excavation					
751400.2	\$0	\$0	\$95,373	-\$95,373	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Subbase					
751400.3	\$0	\$0	\$124,984	-\$124,984	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Base					
751400.4	\$0	\$0	\$9,569	-\$9,569	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Prep for Seal					
751400.5	\$0	\$0	\$110,022	-\$110,022	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Seal					
751400.8	\$0	\$0	\$4,099	-\$4,099	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Driveways					
751400.9	\$0	\$0	\$11,432	-\$11,432	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.690 Other					
751400.91	\$0	\$0	\$33,506	-\$33,506	0%
Lfd - Wilmores Lane Reconstruction Ch 1.295 to 2.960 Stormwater					
751401	\$342,000	\$256,500	\$0	\$342,000	0%
Lfd - Wilmores Lane Reconstruction Ch 2.690 to 4.280					
	\$642,000	\$481,500	\$425,566	\$216,444	66%
Total Lfd - Wilmores Lane Ch 1.295 to 4.280					
Other Road Projects					
715470	\$0	\$0	\$885	-\$885	0%
Roads - Replacement of Crossovers All Areas					
750436	\$0	\$0	\$11,379	-\$11,379	0%
Pth - Fairfough St Kerb Extension Arthur to Subdivision					
750572	\$0	\$0	\$5,394	-\$5,394	0%
Pth - Hobart Road (from Relbia Rd to Strathroy Bridge)					
750715	\$0	\$0	\$0	\$0	0%
Evan - Logan Rd Traffic Islands outside Falls Park					
750774	\$0	\$0	\$0	\$0	0%
Evan - Macquarie Rd Ch 32.940 to 33.865 Reconstruct					
751050.9	\$42,000	\$31,500	\$33,286	\$8,714	79%
Evan - Relbia Road Guard Rail Installation Ch 1.450 to 1.730					
751197	\$63,035	\$47,276	\$69,045	-\$6,010	110%
Pth - Talisker St Midlands Hwy Junction					
751548	\$0	\$0	\$38	-\$38	0%
Pth - Macquarie Rd Ch 33.865 to Ch 34.215					
Reconstruct					
	\$105,035	\$78,776	\$120,028	-\$14,993	114%
Total Other Road Projects					

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	Annual Budget	YTD Budget	YTD Actual	Budget Variance	% Annual Budget
Total Roads	\$3,844,967	\$2,883,650	\$2,363,980	\$1,480,987	61%
Bridges					
742030 Cty - Bridge 2030: Powranna Rd Macquarie River	\$1,922,000	\$1,441,487	\$1,861,866	\$60,134	97%
743177 Cty - Bridge 3177: Powranna Rd Macquarie River	\$150,000	\$112,500	\$0	\$150,000	0%
743259 Cty - Bridge 3259: Lake River Rd Dabool Rivulet	\$140,400	\$105,300	\$155,306	-\$14,906	111%
743767 Avoca - Bridge 3767: Royal George Rd, Unnamed Crk	\$100,000	\$75,010	\$56,967	\$43,033	57%
747350 Cty - Bridge 7350: Cressy Rd, Lake River	\$1,250,000	\$937,490	\$23,394	\$1,226,606	2%
Total Bridges	\$3,562,400	\$2,671,787	\$2,097,533	\$1,464,867	59%
Urban Stormwater Drainage					
738565 Pth - Stormwater West Parth Catchment Survey	\$0	\$0	\$10,289	-\$10,289	0%
788576 Lfd - Stormwater Detention Basin Paton Street	\$73,485	\$55,113	\$74,553	-\$1,068	101%
788588 Ctown - Stormwater Glenelg Street	\$0	\$0	\$1,125	-\$1,125	0%
788594 Lfd - Flood Levee Pump Testing Site South Esk	\$10,000	\$7,510	\$11,644	-\$1,644	116%
788597 Pth - Frederick St Stormwater	\$10,000	\$7,501	\$6,857	\$3,143	69%
788598 Pth - Stormwater Cromwell St	\$0	\$0	\$1,666	-\$1,666	0%
788601 Evan - Stormwater Translink Upgrade	\$200,000	\$150,002	\$135,963	\$64,037	68%
788605 Storm Water Management Plans	\$135,000	\$101,250	\$19,450	\$115,550	14%
788606 Pth - Secombe St Stormwater Extension Minerva Drive to Fairfough	\$55,000	\$41,251	\$0	\$55,000	0%
788607 Lfd - Town Hall to pit in Mitre 10	\$0	\$0	\$93	-\$93	0%
Total Urban Stormwater Drainage	\$483,485	\$362,627	\$261,639	\$221,846	54%
Total Capital Expenditure - Works Department	\$10,189,970	\$7,642,274	\$5,340,428	\$4,849,542	52%
Grand Total	\$10,189,970	\$7,642,274	\$5,340,428	\$4,849,542	52%

Policy 42 COUNCIL ASSET MANAGEMENT POLICY

POLICY NUMBER	42
OBJECTIVES	<p>To provide the highest level of service for current and future generations which is a balance between responsible management of assets, meeting the community's expectations and affordability.</p> <p>To achieve this Assets must be planned, delivered, maintained and refurbished so that they continue to meet this Vision.</p>
STATUTORY AUTHORITY	
POLICY	<p>Adopted on 17 July 2006 – Min Ref: 264/06 Amended 17 September 2012 – Min Ref:/12 Amended2016 – Min Ref./16</p>

POLICY

1. PURPOSE

To set guidelines for implementing consistent asset management processes for Northern Midlands Council.

This policy only considers physical or infrastructure assets. In accordance with the 'International Infrastructure Asset Manual' an infrastructure asset is 'a physical component of a facility which has value, enables services to be provided and has an economic life of greater than 12 months'.

The infrastructure assets to be considered include such assets as Roads, Footpaths, Kerb and Channel, Bridges, Buildings, Stormwater, Plant and Equipment.

2. OBJECTIVE

To ensure adequate provision is made for the long-term replacement of major assets by:

- Ensuring that Council's services and infrastructure are provided in a sustainable manner, with the appropriate levels of service to residents, visitors and the environment.
- Safeguarding Council assets including physical assets and employees by implementing appropriate asset management strategies and appropriate financial resources for those assets.
- Creating an environment where all Council employees take an integral part in overall management of Council assets by creating and sustaining an asset management awareness throughout the organisation by training and development.
- Meeting legislative requirements for asset management.

- Ensuring resources and operational capabilities are identified and responsibility for asset management is allocated.
- Demonstrating transparent and responsible asset management processes that align with demonstrated best practice.

3. SCOPE

This policy applies to all Council activities.

4. POLICY

4.1 Background

- 4.1.1 Council is committed to implementing a systematic asset management methodology in order to apply appropriate asset management best practices across all areas of Council. This includes ensuring that assets are planned, created, operated, maintained, renewed and disposed of in accordance with Council's priorities for service delivery.
- 4.1.2 Council owns and uses approximately \$330m of non-current assets to support its core business of delivery of service to the community. As a result of its long history and continued growth, these assets vary in age and include heritage registered facilities.
- 4.1.3 Asset management practices impact directly on the core business of Council and appropriate asset management is required to achieve our strategic service delivery objectives.
- 4.1.4 Adopting asset management principles will assist Council in achieving its Strategic Plan and Long Term Financial Plan objectives.
 - Asset management

Vision:

To provide the highest level of service for current and future generations which is a balance between responsible management of assets, meeting the community's expectations and affordability. To achieve this assets must be planned, delivered, maintained and refurbished so that they continue to meet this vision.

Goal:

To provide the highest level of infrastructure to meet the service delivery requirements of the Northern Midlands community, and its many visitors, now and for future generations.

- 4.1.5 A strategic approach to asset management will ensure that the Council delivers the highest appropriate level of service through its assets. This will provide positive impact on;
 - Members of the public and staff;
 - Council's financial position;
 - The ability of Council to deliver the expected level of service and infrastructure;

- The political environment in which Council operates; and
- The legal liabilities of Council.

4.2 Principles

- 4.2.1 A consistent Asset Management Strategy must exist for implementing systematic asset management and appropriate asset management best-practice throughout all areas of Council.
- 4.2.2 All relevant legislative requirements together with political, social and economic environments are to be taken into account in asset management.
- 4.2.3 Asset management principles will be integrated within existing planning and operational processes.
- 4.2.4 Asset Management Plans will be developed for major service/asset categories. The plans will be informed by community consultation and financial planning and reporting.
- 4.2.5 An inspection regime will be used as part of asset management to ensure agreed service levels are maintained and to identify asset renewal priorities.
- 4.2.6 Asset renewals required to meet agreed service levels and identified in adopted asset management plans and long term financial plans will form the basis of annual budget estimates with the service and risk consequences of variations in defined asset renewals and budget resources documented in budget documentation.
- 4.2.7 Service levels defined in adopted asset management plans will form the basis of annual budget estimates with the service and risk consequences of variations in defined services levels and budget resources documented in budget documentation.
- 4.2.8 Asset renewal plans will be prioritised and implemented progressively based on agreed service levels and the effectiveness of the current assets to provide that level of service.
- 4.2.9 Systematic and cyclic reviews will be applied to all asset classes and are to ensure that the assets are managed, valued and depreciated in accordance with appropriate best practice and applicable Australian Standards.
- 4.2.10 Future life cycle costs will be reported and considered in all decisions relating to new services and assets and upgrading of existing services and assets.
- 4.2.11 Future service levels will be determined in consultation with the community.
- 4.2.12 Training in asset and financial management will be provided for councillors and relevant staff.

5. LEGISLATION

Local Government Act 1993 & Regulations under the Act.

6. RELATED DOCUMENTS

Asset Management Strategy and associated Infrastructure and Asset Management Plans.

7. RESPONSIBILITY

Councillors are responsible for adopting the policy, allocation of resources, providing high level oversight of the delivery of the organisation's asset management strategy and plan and maintaining accountability mechanisms to ensure that organisational resources are appropriately utilized to address the organisation's strategic plans and priorities.

The General Manager has overall responsibility for developing an asset management strategy, plans and procedures and reporting on the status and effectiveness of asset management within Council.

8. REVIEW DATE

This policy has a life of 4 years. It will be reviewed in September 2020.





**NORTHERN
MIDLANDS
COUNCIL**

ROAD INFRASTRUCTURE ASSET MANAGEMENT PLAN



Version 1a

December 2015

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1. EXECUTIVE SUMMARY

Context

Northern Midlands Council is responsible to provide a number of community-focussed services and in doing so must ensure that its infrastructure assets and community facilities are maintained in accordance with well developed asset management programs and strategic forward plans to enable these services to meet the community needs.

This Road Asset Management Plan (RAMP) seeks to build on previous work carried out on Council's infrastructure assets which aims to provide a more formalised and transparent approach to asset management.

This Road Asset Management Plan includes road relating assets within the road reserve; road formation, road pavement and seal, kerb and channel, footpaths, carparks, bridges, and street furniture and fittings.

The RAMP aims to have in place a mechanism to clearly define its asset refurbishment and asset maintenance practices and to mitigate risk and provide a policy defence in the event of a public liability claim concerning road condition.

The plan will be continuously reviewed and updated to ensure a high degree of accuracy while ensuring that the assets continue to provide an appropriate level of service delivery to the community.

Asset management is seen as a practical and financially responsible means of managing Council's assets by ensuring that the assets continue to provide a specified level of service delivery to defined standards over their entire life.

The risk of claims against a council for negligence in the undertaking of road maintenance work is an issue that is gaining prominence within Australia. A High Court decision of 2001 relating to the 'loss of Immunity' for Highway Authorities has initiated many of the discussion papers on road legislation responsibilities and the law of negligence. The law of negligence is a fault-based system where a person who carelessly causes injury or loss to another person should compensate that person. The High Court decision has ruled that this should also apply to a road authority that does not maintain its assets to an appropriate standard.

In Tasmania, the Local Governments (Highways) Act 1982 provides non-feasance protection for road

authorities but reliance solely on legislative protection is considered inappropriate and the development of the RAMP is considered more responsible. Development of this Road Asset Management Plan will assist in minimising risk by providing a policy defence in negligence claims. The RAMP establishes a management system for road functions that is based on policy and operational objectives.

In addressing the "duty of care" issue, it is fundamental that a corporate management process be introduced to ensure that all asset management activities and processes are linked to an effective well-structured RAMP.

The Federal Government's announcement on the future allocation of Roads to Recovery and Auslink funding will have significant implications for Councils in obtaining funding for projects that have regional significance.

With the support of the community, various agencies and road users in preserving the road network and being directly involved through community consultation and cooperative partnership, Northern Midlands' RAMP will achieve a quality asset management system that will deliver an efficient and functional road network.

The Road (or Transport) Infrastructure Service

The road network comprises:

- Footpaths – 66,979 lineal metres
- Kerbs – 134,319 lineal metres,
- Sealed Pavements – 572,958 lineal metres
- Unsealed Pavements – 386,895 lineal metres
- Sealed Surfaces – 572,958 lineal metres
- Bridges/Major culverts – 154 items
- Pipes culverts (600 dia and above) – 98 items
- Street Furniture – 160 items.

These road infrastructure assets have a replacement value of \$227 million.

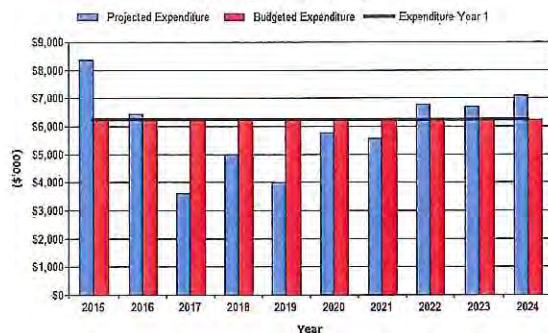
What does it Cost?

The projected outlays necessary to provide the services covered by this Asset Management Plan (AM Plan) includes operations, maintenance, renewal and upgrade of existing assets over the 10 year planning period is \$59 million or \$5.927 million on average per year.

Estimated available funding for this period is \$62 million or \$6.226 million on average per year which is 105 percent of the cost to provide the service.

This is a funding surplus of \$299,000 on average per year. Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the graph below.

Northern Midlands - Projected and Budget Expenditure for (Transport_S1_V1)



What we will do

Council plans to operate and maintain the road network to achieve the following strategic objectives.

1. Ensure the road network is maintained at a safe and functional standard as set out in this asset management plan,
2. Manage heavy vehicle through traffic in all town centres within Northern Midlands,
3. Improve footpaths for each town,
4. Maintain bridges without need for load limits.

We plan to provide road services for the following:

- Operation, maintenance, renewal and upgrade of footpaths, kerbs, pavements, sealed surfaces, and bridges to meet service levels set by Council in annual budgets.
- Maintain an annual reseal program, undertake a resheeting program for unsealed pavements, continue with a reconstruction program, upgrade and extend the street footpath program and continue to replace timber bridges with concrete structures within the 10 year planning period.

What we cannot do

We do **not** have enough funding to provide all services at the desired service levels or provide many new services. Works and services that cannot be provided under present funding levels are:

- Upgrade unsealed pavements to sealed pavements,
- Provide footpaths on both sides of streets,

- Upgrade all single lane bridges to dual lane.

Managing the Risks

There are risks associated with providing the service and not being able to complete all identified activities and projects. We have identified major risks as:

- adequate maintenance of assets
- renewal at optimal time
- over-engineering/design
- emergency management.

We will endeavour to manage these risks within available funding by:

- maintenance levels
- condition assessments at regular intervals
- qualified experienced staff.

Confidence Levels

This AM Plan is based on medium level of confidence of information.

The Next Steps

The actions resulting from this asset management plan are:

- Asset data collection/refining and modelling
- Assessment of condition ratings, to gain a better understanding of asset useful lives
- Review risk analysis of road network to better identify priority items
- Capital works expenditure to be further refined/ investigation.



Questions you may have

What is this plan about?

This asset management plan covers the infrastructure assets that serve the Northern Midlands Council community's transport needs. These assets include roads, footpaths, kerbs, pavements, seal surfaces and bridges throughout the community area that enable people to travel with the municipal area.

What is an Asset Management Plan?

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

An asset management plan details information about infrastructure assets including actions required to provide an agreed level of service in the most cost effective manner. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services.

Why is there a funding shortfall?

Most of the Council's road network was constructed by developers and from government grants, often provided and accepted without consideration of ongoing operations, maintenance and replacement needs.

Many of these assets are approaching the later years of their life and require replacement, services from the assets are decreasing and maintenance costs are increasing.

Our present funding levels may be insufficient to continue to provide existing services at current levels in the medium term.

What options do we have?

Resolving the funding shortfall involves several steps:

1. Improving asset knowledge so that data accurately records the asset inventory, how assets are performing and when assets are not able to provide the required service levels,
2. Improving our efficiency in operating, maintaining, renewing and replacing existing assets to optimise life cycle costs,
3. Identifying and managing risks associated with providing services from infrastructure,
4. Making trade-offs between service levels and costs to ensure that the community receives the best return from infrastructure,
5. Identifying assets surplus to needs for disposal to make saving in future operations and maintenance costs,
6. Consulting with the community to ensure that transport services and costs meet community needs and are affordable,
7. Developing partnership with other bodies, where available to provide services,
8. Seeking additional funding from governments and other bodies to better reflect a 'whole of government' funding approach to infrastructure services.

What happens if we don't manage the shortfall?

It is likely that we may have to reduce service levels in some areas, unless new sources of revenue are found in long term.

What can we do?

We can develop options, costs and priorities for future transport services, consult with the community to plan future services to match the community service needs with ability to pay for services and maximise community benefits against costs.

What can you do?

We will be pleased to consider your thoughts on the issues raised in this asset management plan and suggestions on how we may change or reduce its transport mix of services to ensure that the appropriate level of service can be provided to the community within available funding.



2. INTRODUCTION

2.1 Background

The Northern Midlands Council administers an area of 5,130 square kilometres. It supports a population of approximately 12,775 with major population centres including Longford, Evandale, Perth, Campbell Town, Cressy, Ross, Avoca and Rossarden. It has a length of 959 kms of urban and rural roads for which it is responsible, which is the longest total length of roads for a Tasmanian local government authority.

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding required to provide the required levels of service.



The Road Asset Management Plan is a vital component of Council's overall strategic planning process. It is to be read with the following associated planning documents:

- 'Mapping Our Direction' – 2007-2017 Strategic Plan Volumes 1 & 2 This document outlines Council's vision and guiding principles to meet strategic objectives.
- Annual / Financial Report This outlines Council's activities and achievements for the financial year compared to its annual plan and strategic objectives, it also reports on the financial performance and position of Council.
- Annual Plan A detailed plan of projects and financial commitments for each year.
- Asset Management Policy & Strategy. These documents outline Council's commitment to Asset Management.
- 10 Year Financial Plan This plan details Council's planned financial operating results, financial position and cash flows for each of the next 10 years. It outlines all aspects the key financial strategy objectives, funding parameters and commitments.
- 10 Year Capital Works Plan A detailed list of scheduled capital works projects for each year for the next 10 years.
- Road Hierarchy A map showing road categories within the municipal area.
- Contracts.

The service levels, strategies and information requirements contained in the AMPs are translated into contract specifications and reporting requirements.

Long term planning is generally well documented within Council's Strategic Plan and in various strategic documents, which have all involved community consultation to ensure that communities needs and expectations have been addressed and documented.

This asset management plan is to demonstrate responsive management of assets (and services provided from assets), compliance with regulatory requirements, and to communicate funding needed to provide the required levels of service over a 20 year planning period.

The asset management plan follows the format for AM Plans recommended in Section 4.2.6 of the International Infrastructure Management Manual¹.

The asset management plan is to be read with the organisation's Asset Management Policy, Asset Management Strategy and the above listed associated planning documents.

This infrastructure assets covered by this asset management plan are shown in Table 2.1. These assets are used to provide transport services to the community.

Table 2.1: Assets covered by this Plan (as at 1 July 2014)

Asset category	Dimension	Replacement Value
Footpath	66,979 Linear Metres	\$7,819,898
Kerb	134,319 Linear Metres	\$14,165,562
Sealed Pavement	572,958 Linear Metres	\$119,272,805
Unsealed Pavements	386,895 Linear Metres	\$7,101,191
Sealed Surface	572,958 Linear Metres	\$17,870,103
Street Furniture	160 Items	\$648,153
Sealed Road Formation	572,958 Linear Metres	\$23,715,311
Unsealed Road Formation	386,895 Linear Metres	\$11,567,022
Bridges and major culverts	154 Items	\$23,421,334
Small culverts	98 Items	\$2,201,929
TOTAL		\$227,783,308

At this stage, data is incomplete for the following road asset categories:

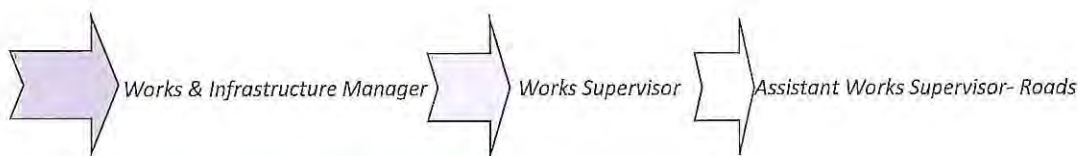
- Barrier fencing (roadside, pedestrian rails etc)
- Street furniture (including street signs, roundabouts, and traffic islands etc).

Key stakeholders in the preparation and implementation of this asset management plan are: Shown in Table 2.1.1.

Table 2.1.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Councillors	<ul style="list-style-type: none"> • Represent needs of community/shareholders, • Allocate resources to meet the organisation's objectives in providing services while managing risks, • Ensure organisation is financial sustainable.
General Manager	<ul style="list-style-type: none"> • Custodian of the assets
The Community	<ul style="list-style-type: none"> • Users in general for recreation, sport, leisure and business
Local agricultural and commercial producers	<ul style="list-style-type: none"> • Including Translink area at Western Junction, and the transport to Tasmanian saleyards and abattoir sites
Tourists and visitors to the area	<ul style="list-style-type: none"> • Including visitors to Historic and World Heritage sites, events, sports
Emergency agencies	<ul style="list-style-type: none"> • Police, fire, ambulance
Utility agencies	<ul style="list-style-type: none"> • Utilise the road reserve for infrastructure (water, sewer, gas, electricity, telecommunications etc)
Council road managers	<ul style="list-style-type: none"> • Engineering, construction and maintenance personnel who build and maintain asset components
State & Federal Government	<ul style="list-style-type: none"> • Periodically provide support funding to assist with management of the network

Our organisational structure for service delivery from infrastructure assets is detailed below:



2.2 Goals and Objectives of Asset Management

The organisation exists to provide services to its community. Some of these services are provided by infrastructure assets. We have acquired infrastructure assets by 'purchase', by contract, construction by our staff and by donation of assets constructed by developers and others to meet increased levels of service.

Our goal in managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Having a long-term financial plan which identifies required, affordable expenditure and how it will be financed.²

² Based on IPWEA, 2011, IIMM, Sec 1.2 p 1|7.

2.3 Plan Framework

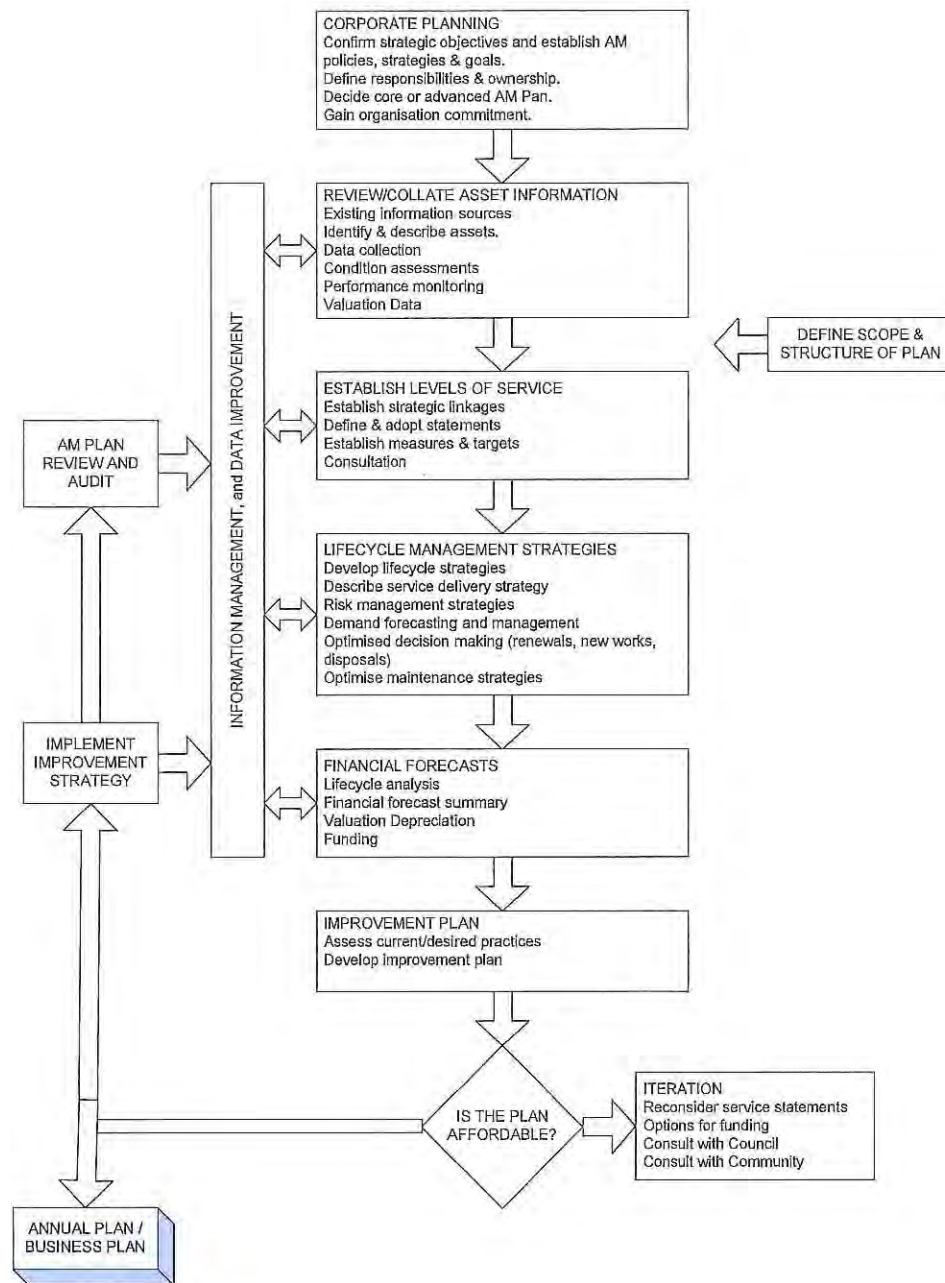
Key elements of the plan are

- Levels of service – specifies the services and levels of service to be provided by the organisation,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how Council will manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices,
- Monitoring – how the plan will be monitored to ensure it is meeting organisation’s objectives,
- Asset management improvement plan.

A road map for preparing an asset management plan is shown below.

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11.



2.4 Core and Advanced Asset Management

This asset management plan is prepared as a 'core' asset management plan over a 20 year planning period in accordance with the International Infrastructure Management Manual³. It is prepared to meet minimum legislative and organisational requirements for sustainable service delivery and long term financial planning and reporting. Core asset management is a 'top down' approach where analysis is applied at the 'system' or 'network' level.

The Local Government Act 1993 and the Local Government (Highways) Act 1982 provide for municipal councils to provide a range of core and non-core services that meet the needs of their communities. The provision of the road network is one of the core services to be provided to a community. Ensuring that this important infrastructure is managed in the most effective and efficient manner and continues to meet the needs of our community, in both the short and long term, is a key issue for Council.

The prime means for service delivery for road assets is through Council ownership of them. Perhaps at some time in the future Council may be able to support private sector developers/landowners in the provision of infrastructure through development of various components of the road network in accordance with engineering standards and planning objectives. The scenario of private ownership within the municipality is certainly not within the foreseeable future.

Good Governance is enhanced where Councils are able to focus on long-term strategies/policies for asset function as well as day-to-day asset maintenance. The development of this road asset management plan is considered an important component to enable the long-term planning of its infrastructure.

Future revisions of this asset management plan will move towards 'advanced' asset management using a 'bottom up' approach for gathering asset information for individual assets to support the optimisation of activities and programs to meet agreed service levels in a financially sustainable manner.

2.5 Community Consultation

This 'core' asset management plan is prepared to facilitate community consultation initially through feedback on public display of draft asset management plans prior to adoption by the Council. This will assist the Council and the community in matching the level of service needed by the community, service risks and consequences with the community's ability and willingness to pay for the service.

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

Council engineers and technical officers have traditionally worked to the provision of a level of service that is an assumed to be the community's expectation.

During any future consultation process Council will test this assumption to make sure that it is correct or amend it accordingly. The assumptions are that the road network will provide for:

- reasonably direct traffic routes between important centres of community interest;
- ease of access to major traffic routes;
- normal heavy vehicle traffic to be limited to Arterial Roads managed by the State through State Growth where possible;
- access to the municipal road network by heavy vehicles to be limited to those necessarily using the municipal roads (i.e. for business within the municipal area) and then for them to use only Link and Collector Roads other than when immediately accessing properties in order to minimise maintenance on local access roads;

³ IPWEA, 2011, IIMM.

- limited through access directed along residential streets;
- minimal conflict between various road user groups/vehicle types (e.g. cars, trucks, motor cyclists, cyclists, pedestrians, children and people with disabilities);
- suitable traffic control devices in dangerous locations especially where there is potential conflict between user groups (e.g. pedestrian crossings, road & street intersections);
- people with disabilities, the aged, mothers with children, etc in relation to potential hazards and obstructions such as road crossings, location of street furniture, light poles, sign posts, etc.
- road surfaces that create minimal adverse noise conditions in residential areas, are smooth riding, accessible & safe in all the prevailing local weather conditions (i.e. non-slippery when wet) and free-draining;
- street lighting in urban areas provides good visibility at night;
- all road structures (e.g. pavement base, surface, bridges, and traffic devices) to be maintained in a safe, workable condition;
- street & roadside trees selected to maximise aesthetic benefit but with minimal ongoing problems with hazards caused by root movement & droppings (e.g. berries);
- nature strips to be suitable for easy maintenance by adjoining property owners;
- town street signage adequate to facilitate access for non-locals.

In all cases, the asset functionality and asset maintenance targets need to be clearly defined with the community (users) and the asset service provider (Council) to determine the “line of best fit” having regard to practicality and economics. That is, a level of service provided within a reasonable duty of care in an affordable financially sustainable manner that considers community expectations in regard to safety, comfort, ride ability, travel time, access and overall condition of the local road network.

Consultation with the community has been developed as a two-way process in order to encourage feedback and to assist with the corporate decision making process in determining future and strategic direction.

Council is involved in cyclic customer opinion surveys via LGAT, and focus groups (Local District Committee structure) that are designed to measure and compare community satisfaction with Council and its services and provides data to ensure continuous improvement. In addition, the Council’s Customer Request System is tracked to determine the level of dissatisfaction with Council’s local roads.

Council operates a Local District Committee Structure for the towns and villages of Ross, Campbell Town, Avoca/Rossarden, Perth, Longford, Cressy and Evandale. These forums provide Council advice of a wide range of issues in their area.

3.2 Strategic and Corporate Goals

This asset management plan is prepared under the direction of the organisation’s vision, mission, goals and objectives.

Our vision is:

Northern Midlands communities will be vibrant, sustainable and resilient, promoting their diversity and conserving the heritage values of our towns. Our competitive strengths will attract more people to the municipality, increase employment, business activity and property values. Our community pride will be based on co-operation and self help, evident by our leadership in environmental management. Each community’s needs will be met with fair and appropriate quality services, creating high community satisfaction with Council’s performance and high employee morale and well-being.

Our mission is:

Northern Midlands is committed to providing effective, innovative and efficient service to the community it represents. It aims to encourage active local communities of distinct character and to foster a sense of pride in the Northern Midlands area. The overall objective of Council’s asset management is:

To ensure that infrastructure assets are planned, designed, developed, constructed and maintained to meet service, safety, and efficiency standards acceptable to the community.

The specific purpose of the Road Asset Management Plan is to:

- Demonstrate responsible stewardship by the Council;
- Define and articulate how the infrastructure is and will be managed to achieve the organisation's objectives;
- Provide a basis for customer consultation to determine the appropriate levels of service;
- Manage risk of asset failure;
- Achieve savings by optimising whole of life costs; and
- Support long term financial planning.

The organisation will exercise its duty of care to ensure public safety is accordance with the infrastructure risk management plan prepared in conjunction with this AM Plan. Management of infrastructure risks is covered in Section 5.2

3.3 Legislative Requirements

The organisation has to meet many legislative requirements including Australian and State legislation and State regulations. These include:

Table 3.3: Legislative Requirements

Legislation	Requirement
Local Government Act	Sets out role, purpose, responsibilities and powers of local governments including the preparation of a long term financial plan supported by asset management plans for sustainable service delivery.
Local Government Highways Act 1982	
Local Government Highways (Amendment) Act 2005	Concerns functions with respect to roads open to the public.
Roads & Jetties Act 1935	
Traffic Act 1925	
Australian Road Rules	
Australian Standards	
State Growth Standards/Specifications and Codes of Practice	

In Tasmania the law still allows for the 'nonfeasance' rule relating to road authorities and their liability for non-repair of roads. It exempts highway authorities from all civil liability, whether the action be brought in "nuisance, negligence, or a special form of negligence such as breach of the duty of an occupier"

However, road authorities, like other public authorities and individuals, are liable for their tortuous acts (misfeasance):

...while a road authority owes to the-members of the public using a highway no duty to undertake active measures whether of maintenance, repair, construction or lighting in order to safeguard them from its condition, on the other hand it possesses no immunity from liability for civil wrong. It is, of course, a civil wrong to cause particular damage by obstructing a highway, or by making it unsafe or dangerous. Interferences with a highway which in themselves would be unlawful in a stranger are as a rule authorized acts when done by a road authority. But a road authority in doing them must take due care for the safety of those using the highway and is not protected if it creates dangers which reasonable care and skill could avoid. Because the road is under its control, it necessarily has an opportunity denied to others for causing obstructions and dangers in highways. But when it does so, the road authority is liable, not, I think, under any special measure of duty which belongs to it, but upon ordinary principles.

This information has been obtained from Report 55 (1987) - Community Law Reform Program: Liability of Highway Authorities for Non-Repair of the NSW Law Commission.

Clear examples can be given of both nonfeasance and misfeasance, but the dividing line between the two can become very difficult to determine in certain situations, particularly where the highway authority in question has done some work on the highway on which the accident occurred.

If a highway authority, therefore, leaves a road alone and it gets out of repair, there is no doubt that no action can be brought, although damage ensues. But this doctrine has no application to a case where the road authority has done something, made up or altered or diverted a highway, and have omitted some precaution, which, if taken, would have made the work safe instead of dangerous.

To give a relatively simple example, if a highway authority in the course of carrying out repair work digs a hole in a highway but omits to erect a protective barrier around it at night, this would be misfeasance in relation to users of the highway. It is misfeasance because the omission to fence off the hole or take other measures to safeguard users means that the repairs were carried out carelessly. If, on the other hand, the hole in the highway had been caused by natural deterioration or by the actions of a third party, the failure of the highway authority to repair it or to erect a protective barrier would be nonfeasance.

It is believed that eventually the changes in Victoria that removed the nonfeasance rule in January 2005 will apply to the rest of Australia. On this basis, for Road Asset Management Planning, consideration should be given to the impact of the loss of the nonfeasance rule even though measures may not be implemented immediately.

One of these measures is to document 'levels of service'. This is important, regardless of the nonfeasance issue, as it assists council in defining the funding of services.

The organisation will exercise its duty of care to ensure public safety in accordance with the infrastructure risk management plan linked to this AM Plan. Management of risks is discussed in Section 5.2.

3.4 Levels of Service

Service levels are defined service levels in two terms, community levels of service and technical levels of service.

Community Levels of Service measure how the community receives the service and whether the organisation is providing community value.

Community levels of service measures used in the asset management plan relate to how the community receives the service in terms of quality (functional, comfort, empathy, assurance), appearance (tidy, clean, well signed), safety (signage, warnings devices) and responsiveness. Survey data to measure community levels of service are sourced from Council's customer request system, the requests sorted based on the request classification.

Technical Levels of Service - Supporting the community service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities that the organisation undertakes to best achieve the desired community outcomes and demonstrate effective organisational performance.

Technical service measures are linked to annual budgets covering:

- Operations – the regular activities to provide services such as opening hours, cleansing, mowing grass, energy, inspections, etc.
- Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition (eg road patching, unsealed road grading, building and structure repairs),
- Renewal – the activities that return the service capability of an asset up to that which it had originally (eg frequency and cost of road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),
- Upgrade – the activities to provide a higher level of service (eg widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (eg a new footpath).

Council's current community and technical service levels are detailed in the following tables:

Key Measure	Performance Level of Service	Performance Process	Measure Performance Target	Current Performance
COMMUNITY LEVELS OF SERVICE				
Quality	Smooth surface, road width, well drained, no defects	Number of valid customer/requests which merit corrective action. Results of LGAT survey.	Wet season < 30 pa Dry season < 15 pa Stable or improve	Number of requests per annum
Appearance	Road user satisfied with the amenity of road items including; street cleaning, road furniture (including signage), nature strip/vegetation control, line marking	Number of valid customer requests which merit corrective action.	Wet season < 30 pa Dry season < 15 pa	Number of requests per annum
Safety	Control of hazards, warning signage	Number of valid customer requests which merit corrective action.	Reduction in number of injury vehicle crashes recorded	Number of reported incidents
Responsiveness	Council's response to various community raised issues ranging from calls about problems, handling correspondence and service applications	(a) Provision of a 24 hour, 7 day per week call-out service to attend to issues (b) Percentage of issues responded to in set timeframes	100% of time 95% of time	Number of complaints.
TECHNICAL LEVELS OF SERVICE				
Condition	Sealed roads to be maintained to appropriate standard/intervention	Condition assessments	0% below condition 8	X% road pavement X% road seal X% kerb & channel X% footpaths are above the condition intervention level
Design Standards	Roads to be in compliance with municipal standards	Percentage of roads not to standard		X% with no kerb in residential area
Cost	Provide road maintenance in a cost effective manner	Within annual budget	Sealed road cost per km - \$ Unsealed road cost per km - \$	Cost per km of sealed roads - \$, cost per km of unsealed roads - \$
Risk/Safety	Assess all roads for potential risks	Safety inspections	X number of unaddressed risks	X number of unaddressed risks
MAINTENANCE SERVICE LEVELS BY FUNCTION				
Sealed Surface	Provide safe driving conditions, uniform seal appropriate to classification of the road. Minimise rate of deterioration of the pavement.			
Sealed Surface	Provide safe driving conditions, uniform seal appropriate to classification of the road. Minimise rate of deterioration of the pavement.			
Unsealed Road	Provide safe driving conditions and ride-ability appropriate to the classification of the road.			
Drainage	Provide hydraulic capacity (large enough to carry normal storm flows), road structure, structural integrity and clear flow of water away from the road pavement.			
Operational Servicing	Provide timely emergency response to assist the public and minimise disruption caused by temporary loss of use of the asset.			
Roadside Signs	Provide clear messages to motorists in day and night conditions and be aesthetically sound.			
Guard Fence	Provide required structural resistance to errant vehicles to minimise accident severity.			
Paved Islands & Footpaths	Provide safer travel, and be aesthetically sound.			
Road Markings	Provide clear delineation of the road and traffic movements.			
Street Trees	Provide for safe travel, aesthetically pleasing features.			
Roadside Verges	Minimise weed infestations, sight distance hazards, fire hazard while recognising important roadside vegetation environmental issues.			
Street Lighting & Traffic Signals	Provide prompt reporting of damage to electrical assets to the appropriate Utility Service Provider.			
Bridge Structure	Provide safe conditions for users, maintain structural integrity.			
Bridges & Culverts	Provide accurate and timely reporting of asset conditions.			

Measure Performance Target Descriptions

Road Asset Condition is measured by the percentage of road length which is below the condition intervention level for the particular road component. Current performance indicates very good condition for both the pavement and sealed surface road components. This is apparent due to the annual road reseals which return the sealed surface asset condition to new, in addition the reseal preparation works undertaken correct minor pavement defects and thus improve the pavement asset condition to a degree.

Sealed Road Maintenance Cost Per Kilometre performance is measured by averaging the annual budget & expenditure figures by the total kilometres of sealed road maintained by Council to present a cost per kilometre. This figure will gauge the standard (amount) of maintenance undertaken on Council roads per year.

The Risk/ Safety performance measure identifies the trend in traffic behaviour on Council roads and highlights the level of risk associated with the correct management of the asset category.

The following matters have been taken into account with development of maintenance standards:

Road condition surveys – periodic surveys to monitor road pavement, road surfacing, structure, and roadside condition at specified intervals depending on the asset, its condition at the previous survey, the volume and nature of road usage (hierarchy classification), and any risk to safety.

Routine maintenance standards – routine maintenance and repair functions and standards, based on agreed asset performance targets, and intervention standards and actions (based on risk assessment) for a particular asset element (e.g. road, footpath, bridge) and road type. Standards vary across the road network in line with the designated road hierarchy and relevant risk factors such as traffic volumes, composition of traffic, operating speed, the susceptibility of assets to deterioration, the cost effectiveness of repairs, and competing priorities for funding.

Repair and maintenance works – routine maintenance and repair works are undertaken within a specified reasonable period of time having regard to intervention action priorities, and to specified standards.

Temporary measures – temporary works to be undertaken to reduce the risk of an incident until such time as maintenance or repair works can be completed.

Emergency works – works required to be undertaken immediately outside routine works programs to ensure the safety of road users and the public as a result of emergency incidents. Emergency works include traffic incident management, responses to fires, floods, storms and spillages, and assistance under the Tasmanian State Emergency Response Plan & Municipal Emergency Management Plan.

This Road Asset Management Plan, having regard to the above matters, establishes schedules of asset defect intervention levels for different categories of public roads & footpaths for which Council has operational and/or maintenance responsibility.

The hierarchy of roads & footpaths is used as the basis for determining the various standards across the road network in line with relevant risk factors, while having regard to the type, volume and nature of road usage.

Where there has been under-funding of maintenance and it continues for any length of time, it will result in more rapid deterioration of the asset therefore reducing its intended life-span. This will bring forward the need to fund replacement or renewal. Generally the unit cost of replacement or renewal of an asset is considerably more expensive than the cost to maintain it. This may place greater demand on Council's financial resources or alternatively Council may need to reduce the level of service.

3.5 Asset Function and Hierarchy

Road & footpath hierarchy categories were established during 2006 for the key road network assets of urban roads, rural roads and footpaths. Categories within the hierarchy have been based on the specific function of that category, the user types & numbers, and location.



The purpose of the hierarchy categories is to enable works to be prioritised & programmed in a rational manner when undertaking maintenance and remedying defects. It provides a framework in which information on road network assets is collected, reported, and decisions made.

Arterial Roads are listed as the highest category of importance of road within the municipal area. They include National Highways (Midlands Highway), State Highways and Main Roads that are the responsibility of the State Road Authority, State Growth.

Table 3.5: Road Hierarchy

Road Category	Functional Description
Category 5: Arterial Not a Council Responsibility	<p>State & National Arterials – Function is to carry the heaviest volumes of traffic, including commercial vehicles, and provide the principal routes for traffic flows in and around the municipality.</p> <p>These come under the jurisdiction of State Growth and as such maintenance of the road pavement & surface is not the responsibility of Council.</p> <p>These are designated on TasMap and Tourist maps as National or Primary Roads ('A' roads)</p>
Category 4: Link & Industrial Roads	<p>Link Roads - Provide the linkage between centres and they are supplementary to the arterial road system within the municipal area. Link roads generally have a relatively high vehicle count.</p> <p>Industrial Roads - Provide heavy vehicle access directly to industries (including forestry) and have a high heavy vehicle count.</p>
Category 3: Collector	<p>Collector Roads – Carry moderate volumes of traffic and provide access by linking local areas to link and arterial roads. They also provide links between the various collector roads. They should have limited through traffic (this is not promoted or encouraged).</p>



Road Category	Functional Description
Category 2: Local Access	<p>Local Access Roads & Streets – Primary function is to provide access to a number of properties and they cater for relatively short distance travel to higher level roads.</p> 
Category 1: Limited Access Roads	<p>Limited Access Roads – Provide access to a small number of properties. They are generally 'no through' roads.</p> 

Non-Council Roads These are private and crown roads not maintained by Council.

Note:

Bridges, culverts, traffic facilities and kerb & channel have the same hierarchies as the road hierarchy which is based on road function & vehicular traffic volumes. For the footpath hierarchy pedestrian traffic is the basis of usage volume.

There is a classification of roads within Tasmania that was established in the 1980's by the Road Direction and Signs Advisory Council as a guide for tourism. This is still used on TasMap and Tourist maps. 'A' roads are Primary Roads (State Highways), 'B' roads are Secondary roads (Main Roads) and 'C' roads are Minor roads (Council roads).

Council's Hierarchy Category 4 & 3 roads are generally 'B' & 'C' roads under this Tourism classification. However, the classification appears not to have been changed over the 25 years or so of its existence yet there are instances of the importance of some of these roads being significantly diminished over this period. An example within Northern Midlands Council area is Rossarden Road classed as a 'B' road (B42) whereas currently it is a Local Access Road at hierarchy level 2. At the time of nomination Rossarden was a busy mining town that has since declined.

Council's hierarchy is based on functional requirements as outlined above and as shown by the Rossarden example, there will be instances where it is at variance with the tourism classification.

3.5.2 Footpath Hierarchy

The draft Footpath Hierarchy is based on key pedestrian generators and location, pedestrian age and type and functional use including shared footway/bike paths and general property access.

Table 3.5.2: Footpath Hierarchy

Classification	Functional Description
Category 3 Shopping Zones	Footpaths in central shopping areas in each of the towns Highest Use Category
Category 2 Specific Pedestrian Generators	Footpaths serving pedestrian generators that include hospitals, schools, senior citizens centres, aged care facilities, major community facilities. The length classed as category 2 extends for the block containing the facility and one additional full block length.
Category 1 Other Areas	Footpaths in residential, commercial & industrial areas. Lowest Use Category

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecast

The present position and projections for demand drivers that may impact future service delivery and utilisation of assets were identified and are documented in Table 4.3.

4.3 Demand Impact on Assets

The impact of demand drivers that may affect future service delivery and utilisation of assets are shown in Table 4.3.

Table 4.3: Demand Drivers, Projections and Impact on Services

Demand drivers	Present position (2015)	Projection (2035)	Impact on services
Population	12,775	14,115 (with 0.5% increase)	Increase in population requires increases in road infrastructure services
Demographics	Median age is 2.41	Continued increase in median age.	Increased aged population impacts on design and safety of services
Climate Change	Very susceptible to flood damage – during 2011 there was significant damage	May be trending to be more often and at extreme levels	May require upsizing of bridge infrastructure and higher maintenance costs
Low Density Residential	Popularity of rural living increasing	Mild increase in rural living	Expectation of services high due to 'urban' experience
Size of farm machinery	Larger and heavier farm machinery using road infrastructure	Expectation is that this trend will continue	Damage of road infrastructure more regular especially road edges.
Farm produce	More intense crop growing has increased amount of produce freighted on road infrastructure	With several irrigation schemes introduced into the area the trend of higher yields is expected to continue	Increase in freight traffic and heavier loads will require increased maintenance and renewal frequencies
Timber Industry	Low amount of timber industry activity	Industry restructure means that future is unclear	If there is increased heavy vehicle movements in localised areas at harvest time it will result in the need for higher maintenance costs and/or earlier capital renewal/upgrade
Tourism	Local events on road infrastructure, and several tourism attractions	Expected to increase generally, and with Asian market	Increase for safety, signage and traffic calming devices
Land Use	State Planning Scheme controls areas of future development	Perth Bypass Highway construction will change access into townships of Perth and Longford	Increase in residents as commuter time to city is reduced therefore greater demand for new subdivisions and associated infrastructure
Employment	Low unemployment rates	Greater commuter traffic	Increase usage resulting in greater maintenance and renewal costs
Application to the National Heavy Vehicle Regulator for increased vehicle size and mass	Permits being assessed	Greater amount of permits due to more efficient movement of produce	Potential increased demand for roads suitable for heavier vehicles
Technology			Technology changes are expected to have little effect on the delivery of road services during the time of this plan

It is anticipated with the low level of projected growth within Northern Midlands, there will be little need for change to either the adopted 'Levels of Service' or road hierarchy.

However, there is a general expectation within the community for ongoing improvements to basic services. This is particularly relevant in road infrastructure where Council receives a number of requests for upgrades and improvements to residential streets.

Council's forward financial plan ensures that significant funds are provided in relation to the refurbishment and rehabilitation of road infrastructure assets in order to cater for community expectations.

Statistics reveal that Northern Midlands local government area (LGA) has the longest total length of roads owned by local government (959 kms), with the majority of roads being rural (88%).

What is a concern is the potential for development of new commercial and industrial sites, including forest harvest areas that generate significantly increased volumes of heavy vehicles on specific roads.

The issue is that while the generation of new jobs and income for some within the community is important, the impact of increased maintenance on those roads can cause a significant financial burden to all ratepayers if these organisations do not contribute to the maintenance costs.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for the organisation to own the assets and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures⁴. Examples of non-asset solutions include providing services from existing infrastructure such as aquatic centres and libraries that may be in another community area or public toilets provided in commercial premises.

Council has to be able to sustain the level of maintenance & renewals of the road asset over the long term if it is to provide the community with the road network it wants. The community has to recognise that to do so requires funding.

Opportunities for funding are generally limited to income from Government Grants and from Council rates. Where practicable an alternative is perhaps contributions from special use groups that may be causing damage outside what is reasonable for the type of road being used.

The other alternative is to reduce maintenance costs. Reductions can result from use of improved work techniques and practices, new technology & materials, and also by reducing the level of service being provided.

If there is little opportunity to improve funding through the various sources, then the only practical option is to reduce levels of service.

Where new development or redevelopment is proposed within the municipality, any impacts that they may have on Council's infrastructure assets are considered with the development process, including application of appropriate infrastructure design standards. Input is sought from the Engineering officers so that conditions can be applied to address the impacts wherever practicable. It is vital that neighbouring Councils do consult with Northern Midlands when developments adjoining the municipal boundary may impact Northern Midlands Council infrastructure.

Other external factors & influences that may arise from Government actions, such as highway realignment proposals, are usually undertaken with consultation with Council so that impacts on Council's infrastructure assets can be addressed with the development and processing of the proposal.

External factors can also impact maintenance of Council operations such as changing environmental standards, community safety standards, WH&S, etc. These can all add to the cost of maintaining and operating Council infrastructure assets and must be accounted for in the annual budget process.

⁴ JPWEA, 2011, IIMM, Table 3.4.1, p 3|58.

Means of Reducing Costs –

- If the Hierarchy classification of a road is reduced it will cause a corresponding reduction in maintenance costs as well as renewal costs. However any downgrading of hierarchy needs to be considered in conjunction with the introduction of load limits.
- Placing of load limits has the following consequences - Causes heavy trucks to move to more suitable roads, preferably the State’s arterial network intended for heavy vehicles

Opportunities identified to date for demand management are shown in Table 4.4. Further opportunities will be developed in future revisions of this asset management plan.

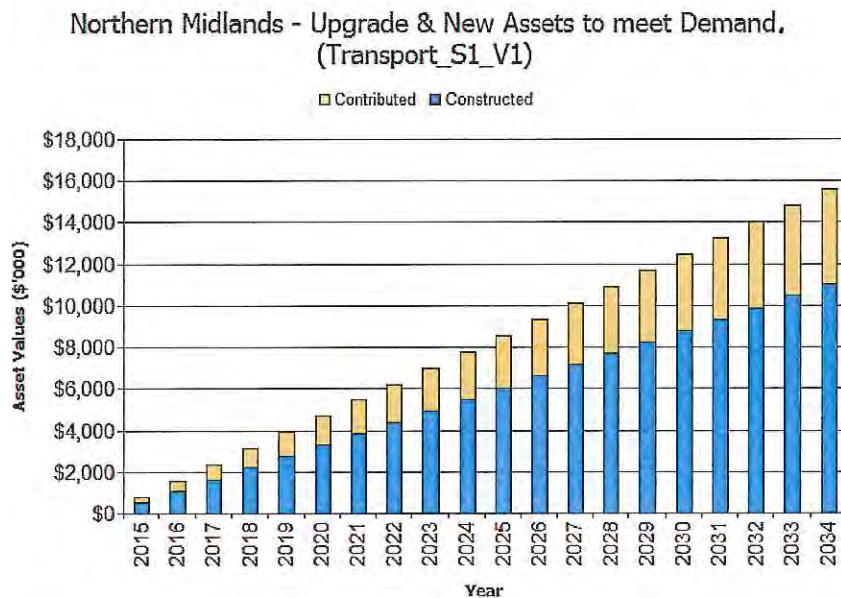
Table 4.4: Demand Management Plan Summary

Demand Driver	Impact on Services	Demand Management Plan
Review Road Hierarchy	Identify priority heavy vehicle routes	Consult with stakeholders to review Road Hierarchy
Load Limits	Implement traffic controls devices where appropriate	Direct traffic to priority routes and avoid unnecessary maintenance and renewal costs
Midland Highway Upgrade	Transfer of responsibility of sections of road to Council	Active involvement in planning negotiations with State Growth

4.5 Asset Programs to meet Demand

The new assets required to meet growth will be acquired free of cost from land developments and constructed/acquired by the organisation. New assets constructed/acquired by the organisation are discussed in Section 5.5. The cumulative value of new contributed and constructed asset values are summarised in Figure 1.

Figure 1: Upgrade and New Assets to meet Demand



Acquiring these new assets will commit the organisation to fund ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs in Section 5.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the organisation plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while optimising life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

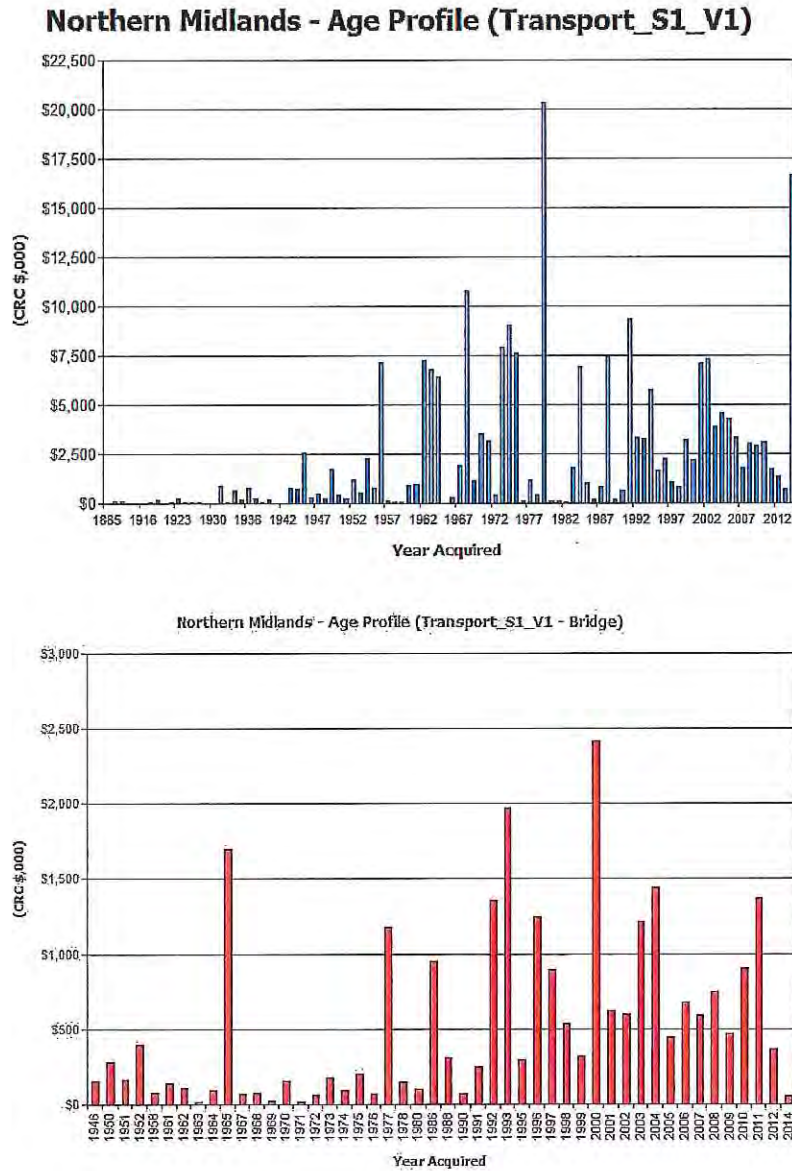
The assets covered by this asset management plan are shown in Table 5.1.1.

Asset Component	Length (kms)	Useful Life (Yrs)	Replacement Cost
Cat 4 - Link Roads	117.792		\$30,565,799
Pavement	117.792	60	\$26,393,958
Seal	117.792	20	\$4,171,841
Unsealed Pavement	0.000	10	\$0
Cat 3 - Collector Roads	272.69		\$52,203,448
Pavement	257.776	70	\$45,703,753
Seal	257.776	20	\$6,164,467
Unsealed Pavement	14.911	10	\$335,228
Cat 2 - Local Access Roads – Sealed	357.59		\$57,755,724
Pavement	197.390	80	\$47,175,094
Seal	197.390	20	\$7,533,795
Unsealed Pavement	160.200	20	\$3,046,835
Cat 1 - Limited Access Roads	211.784		\$3,719,128
Pavement	Incl in Cat 2	80	\$
Seal	Incl in Cat 2	20	\$
Unsealed Pavement	211.784	25	\$3,719,128
Formation			
Pavements			23,715,311
Unsealed Pavements			\$11,567,022
Sub-Total Roads	959.856		\$179,526,432
Street Furniture			\$648,153
Footpaths	66.98		\$7,819,898
Concrete	27.27	70	\$4,024,498
Asphalt	31.05	30	\$3,551,694
Seal	0.77	20	\$54,928
Paved	0.15	50	\$23,104
Gravel	7.74	15	\$165,674
Kerb & Channel	134.319	111	\$14,165,562
Bridges	252		\$25,623,262
Concrete	128	100	\$19,771,752
Steel	4	100	\$775,748
Timber	20	30	\$2,535,748
Composite	1	40	\$76,800
Footbridge	2	90	\$283,750
Culverts	97	70	\$2,179,464
Road Component Total			\$227,783,308

The road pavement and seal/surface assets are divided up into the specific road categories as defined in the Moloney Road Assets Review - 2014, indicating that the differing traffic volumes and design standards between categories results in varying deterioration rates and useful lives for pavement and seal/surface assets.

The age profile of the assets include in this AM Plan is shown in Figure 2.

Figure 2: Asset Age Profile



The ages as indicated on the above graph have been derived based on the assets current condition and expected remaining life compared to the standard expected useful life for each asset category.

5.1.2 Asset capacity and performance

The organisation's services are generally provided to meet design standards where these are available.

There are a number of assets within the road reserve that council does not have an obligation to maintain. However, Council has a duty of care to ensure that these assets are in a safe condition for the public in general and may serve a notice on the property owner to have defects repaired. They are often a point of conflict with residents who have an expectation that Council will maintain them as they are within the road reserve.

These assets and the responsibility for addressing their defects are as follows:

A. Vehicle crossings/driveways

The portion of a vehicle crossing located between the carriageway and the property boundary is the responsibility of the adjoining property owner to maintain.

This area should only be repaired by council if council activities have caused damage to it or it is part of a reinstatement operation. Works carried out on a vehicle crossing at the owners' request shall be treated as private works or be in accordance with Council's Policy no. 16 to ensure consistency in construction of driveways.

B. Single property stormwater drains

These stormwater drains are constructed within the reserve from the property boundary to a discharge outlet in the kerb or into the drain. They are there to benefit the property and as such are the responsibility of the owner of the property being served to maintain.

C. Nature strip & infill areas within urban areas

These are those residual areas between the edge of the road or back of the kerb and the property boundary not occupied by the footpath and private road crossings. These are normally sown to grass with responsibility for maintenance of the grass generally being left to the property owner. Street trees are controlled by Council.

Where the adjoining property owner has 'landscaped' or otherwise created a situation that is hazardous to the public using the nature strip area Council may after inspection require the property owner to rectify it.

D. Responsibility for defect rectification

Where, on any of these areas within the road reserve for which Council has a responsibility, there is a defect that is liable to cause any injury to a member of the public it must be repaired.

In such instances, the owner must be notified and directed to make the area safe and repair the defect within a period of 2 weeks and that in the event that the defect is not repaired Council will repair it as a charge against the property.

Where the owner does not undertake the work in the timeframe allowed, appropriate remedial measures action must be followed up as a matter of urgency.

There are also assets located in the road reserve that are clearly the responsibility of other agencies. These include:

- Railway level crossings
- Utility assets such as water, sewer, telecommunications and electricity.

Table 5.1.2 Known Service Performance Deficiencies

Location	Service Deficiency
Heavy Vehicle Access	Many roads in the municipality are not constructed to an appropriate design width and strength to cater for modern heavy vehicles resulting in premature failure of such roads where there is significant heavy vehicle usage
Urban areas	Footpaths and kerb required for the outer areas of the town.

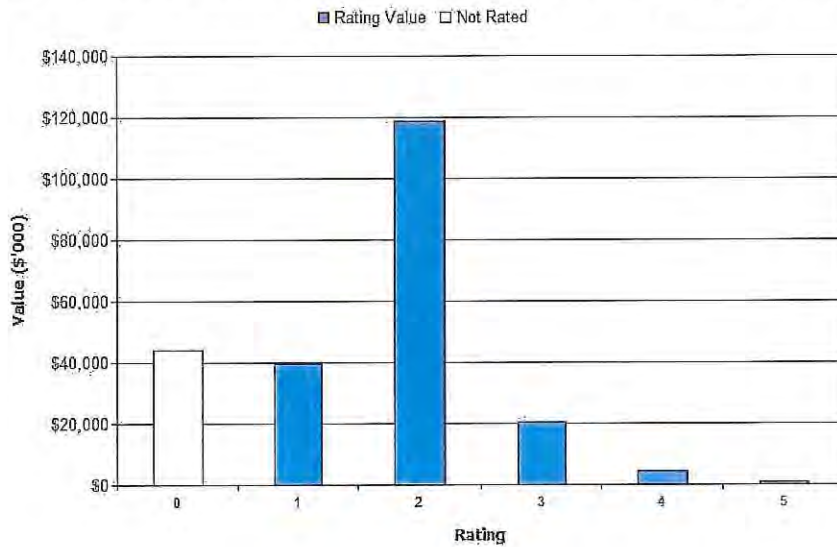
5.1.3 Asset condition

An assessment of all Council’s sealed & unsealed road Pavement, Sealed Surfaces and Kerb & Channel, and footpaths was undertaken in 2014 by Maloney Asset Management Systems (MAMS). The following condition profile and comments regarding Council’s assets were produced as part of the Report following the Survey of Road Assets for, as shown below.

The condition profile of our assets is shown in Figure 3.

Fig 3: Asset Condition Profile

Northern Midlands - Condition Profile (Transport_S1_V1)



Condition is measured using a 1 – 5 grading system⁵ as detailed in Table 5.1.3.

Table 5.1.3: Simple Condition Grading Model

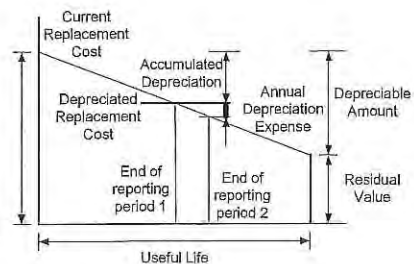
Condition Grading	Description of Condition
1	Very Good: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation

5.1.4 Asset valuations

The value of assets recorded in the asset register as at 1 July 2014 covered by this asset management plan is shown below. Assets were last revalued at 1 July 2014. Assets are valued at Fair Value as defined by Australian Accounting Standards.

Current Replacement Cost \$227,783,308
 Depreciable Amount \$192,500,975

⁵ IPWEA, 2011, IIMM, Sec 2.5.4, p 2 | 79.



Depreciated Replacement Cost ⁶	\$161,651,115
Annual Depreciation Expense	\$3,557,958

Useful lives were reviewed by Moloney Asset Management Systems during their Assessment during 2014..

Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Rate of Annual Asset Consumption (Depreciation/Depreciable Amount)	1.8%
Rate of Annual Asset Renewal (Capital renewal exp/Depreciable amount)	1.5%
Annual Upgrade/expansion (Capital new or upgrade exp/Depreciable amount)	0.4%

⁶ Also reported as Written Down Current Replacement Cost (WDCRC).

5.2 Infrastructure Risk Management Plan

An assessment of risks associated with service delivery from infrastructure assets has identified critical risks that will result in loss or reduction in service from infrastructure assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Critical risks, being those assessed as 'Very High' - requiring immediate corrective action and 'High' - requiring prioritised corrective action identified in the Infrastructure Risk Management Plan, together with the estimated residual risk after the selected treatment plan is operational are summarised in Table 5.2. These risks are reported to management and Council/Board.

Table 5.2. Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
Rural Roads – All areas	Bridge structural failure/ defects	Very High	Erect warning signage, monitor failure/ defect prioritise maintenance/renewal works in accordance with assessed risk. Timely investigation and response to reported deficiencies		
Urban & Rural roads	Pavement failure/ defects	High	Inspection and routine maintenance program to be prioritised to suit the road category and risk rating. Timely investigation and response to reported deficiencies		
Urban & Rural roads	Gravel shoulder deterioration, edge seal breaks	High	Inspection and routine maintenance program to be prioritised to suit the road category and risk rating. Timely investigation and response to reported deficiencies		
Urban & Rural roads	Seal failure/ defects	High	Inspection and routine maintenance program to be prioritised to suit the road category and risk rating. Timely investigation and response to reported deficiencies		
Urban & Rural roads	Insufficient road drainage	High	Inspection and routine maintenance program to be prioritised to suit the road category and risk rating.		

Note * The residual risk is the risk remaining after the selected risk treatment plan is operational.

The only practicable means of readily identifying risk is by undertaking the inspection regime of the road network which is based on the road hierarchy. This process should enable significant risks to be discovered and remedied in advance of possible injury.

Safety audits need to be undertaken where specific risks (potential safety deficiencies) are identified.

The table on the following page takes the broad qualitative measures of AS/NZS4360 to a dimension that is relevant to Council's areas of responsibility.

It provides a detailed measure of consequence or impact in a number of key areas that will impact upon Council and its operations, namely:

- Revenue, cost or liability - 3rd party damages or business loss incurred as an outcome of a risk occurrence;
- People – public health and safety issues;
- Environment – negative environmental impact;
- Social/Cultural/Heritage – negative impacts to these important community aspects;
- Disruption to Business or Level of Service Delivery – to ensure that due consideration is given to the importance of those vital services necessary to the community in its normal everyday operations;
- Asset Network Integrity – this accounts for those works essential in protecting the long-term integrity of the asset such as renewal or rehabilitation of an asset or asset component;
- Corporate image – probity, political and economic impacts arising from the event.

The financial consequences are based on the Council's ability to pay or bear the loss and therefore relate to the impact on the overall Rate income - not overall income including grants. The values of the cost of maintaining the asset network integrity relate directly to the values in Revenue, Cost or Liability – the ability of council to pay although in this case grant funds such as 'Roads to Recovery' may be used.

Other than for the consequence on revenue, which specifically relates to size, the other risk elements should be similar between various Councils.

When assessing consequences, each of these issues is examined to ensure that all key risk elements have been covered.

Risk Score	Risk Rating	Revenue, Cost or Liability (3rd Party Business Loss)	People (Health & Safety)	Environment	Social/Cultural/Heritage	Business Interruption or Level of Service Delivery	Asset Network Integrity	Corporate (Probity/Political/Economic)	Image
5	Catastrophic	<ul style="list-style-type: none"> Liability cost or business loss to Council > \$500k; Council officer or Councillor gaoled 	<ul style="list-style-type: none"> Multiple loss of life; Municipal wide epidemic. 	<ul style="list-style-type: none"> Serious damage of national significance; Prosecution (cost as per revenue impact); Impact not fully reversible. 	<ul style="list-style-type: none"> Social impacts that impede the ability of the community to function satisfactorily; Considerable irreparable damage to items of cultural/heritage significance 	<ul style="list-style-type: none"> Critical loss of service for a crucial period of time (> 30 days) 	<ul style="list-style-type: none"> Renewal or rehabilitation work required Cost > \$500k 	<ul style="list-style-type: none"> Official Public Investigation; Public/media outrage; International media coverage; Public pressure to curtail operations of the Council; Management changes demanded 	<ul style="list-style-type: none"> Loss of community confidence in Council; Public/media concern; National media coverage; Damage to Council's reputation
4	Major	<ul style="list-style-type: none"> Liability cost or business loss to Council of between \$200k & \$500k; Council officer and/or Councillor with significant fine 	<ul style="list-style-type: none"> Loss of life; Serious health impact on multiple members of public or staff. 	<ul style="list-style-type: none"> Serious damage of State significance; Prosecution likely (cost as per revenue impact); Impact reversible within 10 yrs. 	<ul style="list-style-type: none"> Major ongoing social issues Some irreparable damage to items of cultural/heritage significance 	<ul style="list-style-type: none"> Critical loss of service for up to 1 month (16 – 30 days) 	<ul style="list-style-type: none"> Renewal or rehabilitation work required Cost \$200k to \$500k 	<ul style="list-style-type: none"> Community discussion and concern; Broad adverse media coverage 	<ul style="list-style-type: none"> Community discussion and concern; Broad adverse media coverage
3	Moderate	<ul style="list-style-type: none"> Liability cost or business loss to Council of \$25k to \$200k; Council personnel fined 	<ul style="list-style-type: none"> Serious health impact on a member of the public; Hospitalisation required 	<ul style="list-style-type: none"> Serious damage of local significance; Prosecution probable (cost as per revenue impact); Impact reversible within 1 yr. 	<ul style="list-style-type: none"> Moderate ongoing social impacts locally Minor irreparable damage to items of cultural/heritage significance, other damage repairable. 	<ul style="list-style-type: none"> Critical service loss not back in agreed time (6 – 15 days) 	<ul style="list-style-type: none"> Renewal or rehabilitation work required Cost \$25k to \$200k 	<ul style="list-style-type: none"> Minor/isolated concerns raised by members of public, customers, suppliers; Local media adverse report 	<ul style="list-style-type: none"> Minor/isolated concerns raised by members of public, customers, suppliers; Local media adverse report
2	Minor	<ul style="list-style-type: none"> Liability cost or business loss to Council of \$5k to \$25k 	<ul style="list-style-type: none"> Moderate injury/health impact on staff or public; Medical attention required 	<ul style="list-style-type: none"> Material damage of local significance; Prosecution possible (cost as per revenue impact); Impact reversible within 3 months. 	<ul style="list-style-type: none"> Minor medium-term social impacts locally Minor repairable damage to items of cultural/heritage significance 	<ul style="list-style-type: none"> Brief loss of service for minimum period (3 – 5 days) 	<ul style="list-style-type: none"> Renewal or rehabilitation work required Cost \$5k to \$25k 	<ul style="list-style-type: none"> Minor/isolated concerns raised by members of public, customers, suppliers; Local media adverse report 	<ul style="list-style-type: none"> Minor/isolated concerns raised by members of public, customers, suppliers; Local media adverse report
1	Insignificant	<ul style="list-style-type: none"> Minimal liability cost or business loss to Council < \$5k 	<ul style="list-style-type: none"> Minor First Aid required; Temporary, minor health impact on staff or public. 	<ul style="list-style-type: none"> Minor release of pollutants which does not require notification to third parties Brief, non-hazardous temporary pollution, reversible within a week 	<ul style="list-style-type: none"> Minimal short-term social impacts locally Minimal repairable damage to items of cultural/heritage significance 	<ul style="list-style-type: none"> Business disruption but no loss of service (1 – 2 days) 	<ul style="list-style-type: none"> Renewal or rehabilitation work required Cost of up to \$5k 	<ul style="list-style-type: none"> Event only of interest to individuals; No impact on community; Marginal impact on Council operations; Resolved in day to day management 	<ul style="list-style-type: none"> Event only of interest to individuals; No impact on community; Marginal impact on Council operations; Resolved in day to day management

Qualitative Risk Analysis Matrix

Table 5.2.3: Qualitative Risk Analysis Matrix

Likelihood	Consequences				
	Insignificant	Minor	Moderate	Major	Catastrophic
	1	2	3	4	5
A	H	H	VH	VH	VH
B	M	H	H	VH	VH
C	M	M	H	H	VH
D	L	M	M	H	H
E	L	L	M	M	H

Legend:

- VH - Very High risk, immediate action
- H - High risk, attention required
- M - Moderate risk, manage responsibly
- L - Low risk, manage by routine procedures

Once the risks have been assessed and rated, the most significant risks (for example, those of extreme or high risk) are isolated for treatment or control.

Table 5.2.4: Treating Risks

Risk	Control
Very High Risk VH	Immediate Action Required
High Risk H	Priorities action required
Medium Risk M	Planned action required
Low Risk L	Actioned by routine procedures
Negligible Risk I	No action required

Appendix H outlines a risk assessment undertaken on various road and footpath defect types. The assessed risk is then related to the relevant control measure as shown in the table above.

The various defect/hazard response priorities established for each road classifications and the selected remedial treatment are outlined in the Intervention Level Schedules attached. They provide a listing of the defect remedial measure and the relevant level of response for the hierarchy category in which the defect is located.

As advice is received of defects, safety or otherwise, the works supervisors will make an assessment of how that issue is to be dealt with in terms of priority of attention. These supervisors are experienced in handling the type of defects commonly incurred by the road network and will readily be able to adjudge how they are to be treated. Priority of maintenance rectification is based on risk.

The response time will vary according to the hierarchy category, the location of the defect within the road reserve and the magnitude of the defect, obstruction or spillage.

Where a job potentially has a high risk associated with it from a safety perspective, a risk assessment is undertaken to establish what the specific risks are and develop action plans to eliminate or at least minimise the risks.

In an emergency situation, Council operates in accordance with its commitments documented in the Municipal Emergency Management Plan (MEMPlan).

A 24 hour, 7 day per week, 52 week per year After Hours Emergency Service (AHES) is operated by Council. Through this, Council operations personnel can be activated at any time.

The Works Manager has delegated authority to undertake works that may arise as a consequence of unanticipated conditions.

5.3 Routine Operations and Maintenance Plan

Operations include regular activities to provide services such as public health, safety and amenity, eg cleansing, street sweeping, grass mowing and street lighting.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.3.1 Operations and Maintenance Plan

Operations activities affect service levels including quality and function through street sweeping and grass mowing frequency, intensity and spacing of street lights and cleaning frequency and opening hours of building and other facilities.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating, eg road patching but excluding rehabilitation or renewal. Maintenance may be classified into reactive, planned and specific maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is repair work that is identified and managed through a maintenance management system (MMS). MMS activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

Specific maintenance is replacement of higher value components/sub-components of assets that is undertaken on a regular cycle including repainting, replacing air conditioning units, etc. This work falls below the capital/maintenance threshold but may require a specific budget allocation.

Actual past maintenance expenditure is shown in Table 5.3.1.

Table 5.3.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure	
	Planned and Specific	Unplanned
2014/15	\$2,147,000	\$78,000
2013/14	\$1,932,000	\$243,000
2012/13	\$1,751,000	\$21,000
2011/12	\$1,529,000	\$70,000
2010/11	\$1,902,000	\$123,000

Planned maintenance work is currently 89 percent of total maintenance expenditure.

Reactive maintenance includes sealed pavement dig-outs, unsealed road pothole filling and expenditure to rectify storm/flood damage.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks have been identified and service consequences highlighted in this AM Plan and service risks considered in the Infrastructure Risk Management Plan.

Assessment and prioritisation of reactive maintenance is undertaken by Council staff using experience and judgement.

5.3.2 Operations and Maintenance Strategies

The organisation will operate and maintain assets to provide the defined level of service to approved budgets in the most cost-efficient manner. The operation and maintenance activities include:

- Scheduling operations activities to deliver the defined level of service in the most efficient manner,
- Undertaking maintenance activities through a planned maintenance system to reduce maintenance costs and improve maintenance outcomes.
- Maintain a current infrastructure risk register for assets and present service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board,
- Review current and required skills base and implement workforce training and development to meet required operations and maintenance needs,
- Review asset utilisation to identify underutilised assets and appropriate remedies, and over utilised assets and customer demand management options,
- Maintain a current hierarchy of critical assets and required operations and maintenance activities,
- Develop and regularly review appropriate emergency response capability,
- Review management of operations and maintenance activities to ensure Council is obtaining best value for resources used.

Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, organisations can target and refine investigative activities, maintenance plans and capital expenditure plans at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical assets failure modes and required operations and maintenance activities are detailed in Table 5.3.2.

Table 5.3.2: Critical Assets and Service Level Objectives

Critical Assets	Critical Failure Mode	Operations & Maintenance Activities
Woolmers Bridge		Regular inspections and routine maintenance
Longford Flood Levee access		Regular inspections and routine maintenance
Lake River Bridge		Regular inspections and routine maintenance

Standards and specifications

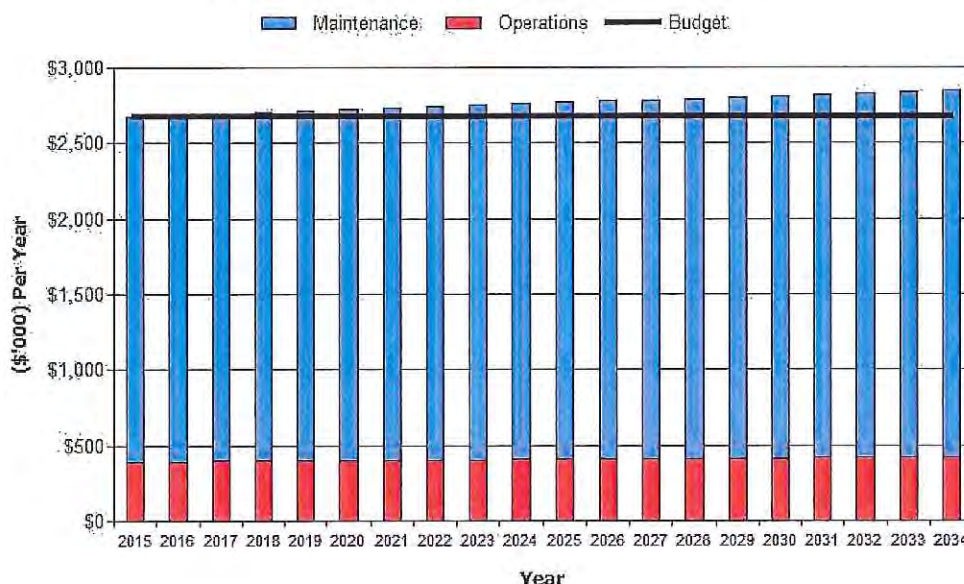
Maintenance work is carried out in accordance with the Works Manager’s works procedures.

5.3.3 Summary of future operations and maintenance expenditures

Future operations and maintenance expenditure is forecast to trend in line with the value of the asset stock as shown in Figure 4. Note that all costs are shown in current 2015 dollar values (ie real values).

Figure 4: Projected Operations and Maintenance Expenditure

Northern Midlands - Projected Operations & Maintenance Expenditure (Transport_S1_V1)



Deferred maintenance, ie works that are identified for maintenance and unable to be funded are to be included in the risk assessment and analysis in the infrastructure risk management plan.

Maintenance is funded from the operating budget where available. This is further discussed in Section 6.2.

5.4 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original or lesser required service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure.

5.4.1 Renewal plan

Assets requiring renewal are identified from condition assessments and estimated remaining life obtained from the asset register. Identified assets are inspected to verify accuracy of the remaining life and to develop a preliminary renewal estimate. Verified proposals are prioritised based on the assessed risk of the condition and available funds are scheduled into the future works program.

Renewal will be undertaken using 'low-cost' renewal methods where practical. The aim of 'low-cost' renewals is to restore the service potential or future economic benefits of the asset by renewing the assets at a cost less than replacement cost.

The useful lives of assets used to develop projected asset renewal expenditures are shown in Table 5.1.1. Asset useful lives were last reviewed on 1 July 2014.

5.4.2 Renewal and Replacement Strategies

The organisation will plan capital renewal and replacement projects to meet level of service objectives and minimise infrastructure service risks by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping for all capital renewal and replacement projects to identify:
 - the service delivery 'deficiency', present risk and optimum time for renewal/replacement,
 - the project objectives to rectify the deficiency,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - and evaluate the options against evaluation criteria adopted by the organisation, and
 - select the best option to be included in capital renewal programs,
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible,
- Maintain a current infrastructure risk register for assets and service risks associated with providing services from infrastructure assets and reporting Very High and High risks and residual risks after treatment to management and Council/Board,
- Review current and required skills base and implement workforce training and development to meet required construction and renewal needs,
- Maintain a current hierarchy of critical assets and capital renewal treatments and timings required ,
- Review management of capital renewal and replacement activities to ensure Council is obtaining best value for resources used.

Renewal ranking criteria

Asset renewal and replacement is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (eg replacing a bridge that has a 5 tonne load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (eg roughness of a road).⁷

It is possible to get some indication of capital renewal and replacement priorities by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have a high utilisation and subsequent impact on users would be greatest,
- The total value represents the greatest net value to the organisation,
- Have the highest average age relative to their expected lives,
- Are identified in the AM Plan as key cost factors,

⁷ IPWEA, 2011, IIMM, Sec 3.4.4, p 3 | 60.

- Have high operational or maintenance costs, and
- Where replacement with modern equivalent assets would yield material savings.⁸

Renewal and replacement standards

Renewal work is carried out in accordance with the following Standards and Specifications.

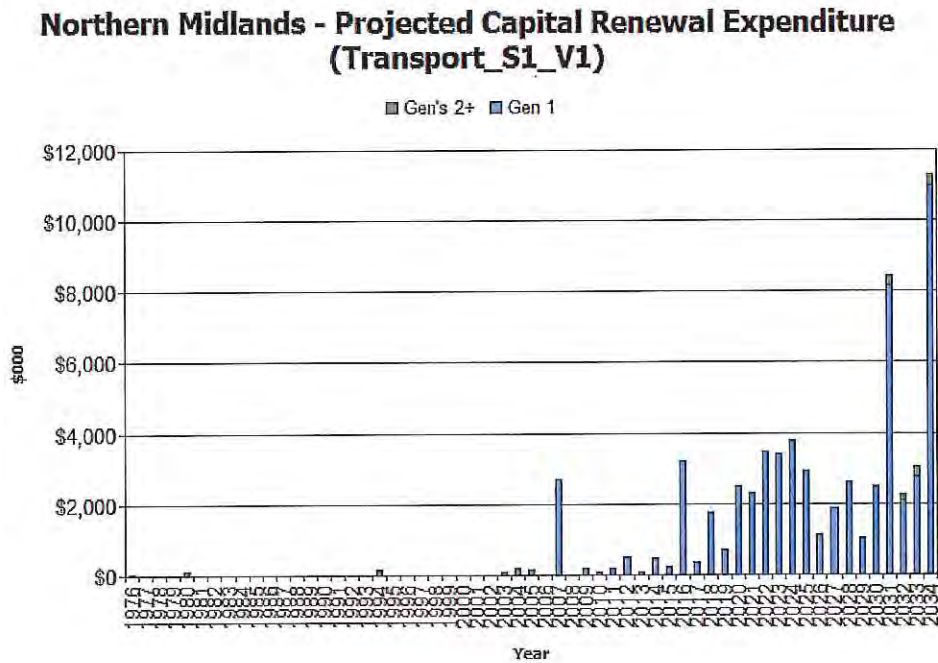
- Municipal Standard Drawings – IPWEA Tasmanian Division
- Municipal Standard Specifications – IPWEA Tasmania Division
- Workplace Health and Safety Act 2000 and Regulations
- Traffic Control Act
- Department of State Growth standards and specifications
- Australian Road Research Board Publications
- Northern Midlands Council: Workplacel Health & Safety Policy
- Other documents may be referred to where additional information or direction is required.

5.4.3 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time as the asset stock increases from growth. The expenditure is summarised in Fig 5. Note that all amounts are shown in real values.

The projected capital renewal and replacement program is shown in Appendix B.

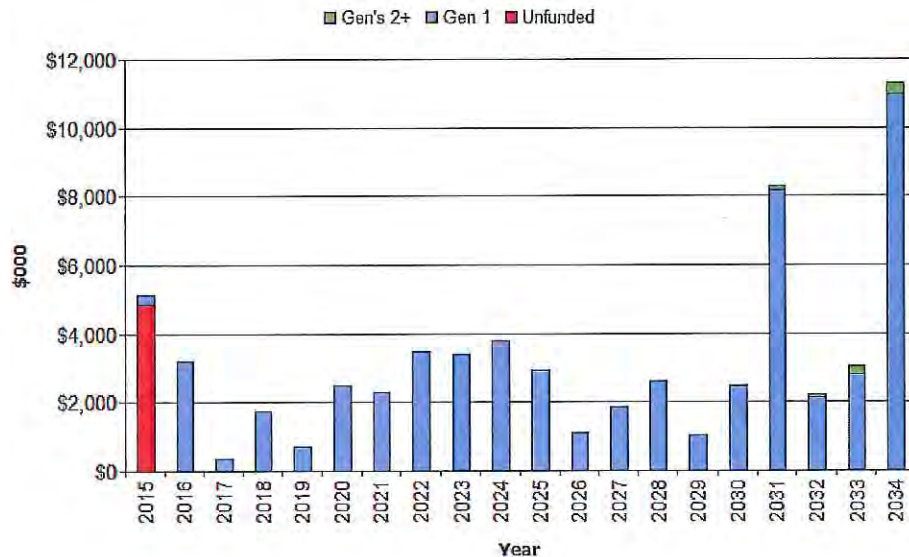
Fig 5: Projected Capital Renewal and Replacement Expenditure



The different generations indicate assets that have relatively short useful lives and are identified for 2nd 3rd asset renewals within the 20 year period (therefore indicating the next generation of asset renewals).

⁸ Based on IPWEA, 2011, IIMM, Sec 3.4.5, p 3|66.

Northern Midlands - Projected Capital Renewal Expenditure (Transport_S1_V1)



The above figure shows required renewal expenditure for bridge asset components based on the estimated average useful life. This figure is fundamentally derived from the condition assessment performed by Moloney Asset Management Systems (MAMS) in 2014.

Northern Midlands' approach to "just in time" asset management is to renew an asset just prior to spending significant maintenance expenditure that would not have prolonged the life of the asset sufficiently to recover the annualised replacement cost had that asset not been replaced.

In some cases infrastructure assets such as reseals and gravel re-sheets can be renewed or rehabilitated throughout their lifecycle so that their lives may be almost infinite.

Renewals and replacement expenditure in the organisation's capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2. The unfunded component shown in Year 2015 will be funded from specific additional grant funding allocated to Council under the Stronger Bridge Program and from special additional Roads to Recovery Program.

5.5 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost to the organisation from land development. These assets from growth are considered in Section 4.4.

5.5.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed below.

Table 5.5.1: New Assets Priority Ranking Criteria

Criteria	Weighting
Risk/Safety Risk priority is assessed in accordance with Councils' Infrastructure Risk Management Plan which is based on the probability and consequence of failure.	25%
Technical Technical priority is assessed based on the project's ability to improve the road condition and function	20%
Corporate Corporate priority is linked to whether the projects are commitments through a Council resolution or included in Council policy and strategic plan. E.g. extending infrastructure from the town centres out.	20%
Transport – Road Category Is related to the specific road category in Council's road hierarchy of the asset.	15%
Social/Community Impact Priority based on the amount of community benefit through project completion	10%
Environment Environmental impact is assessed based on the significant of the surrounding environment, including the appearance of the built environment.	10%
Total	100%

5.5.2 Capital Investment Strategies

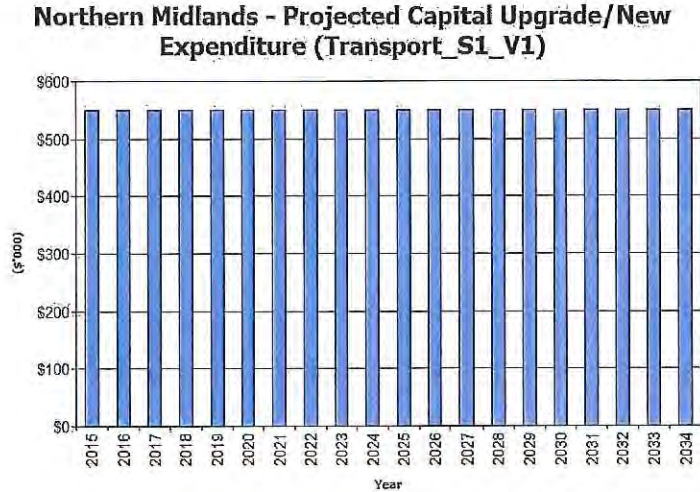
The organisation will plan capital upgrade and new projects to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
 - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
 - the project objectives to rectify the deficiency including value management for major projects,
 - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
 - management of risks associated with alternative options,
 - and evaluate the options against evaluation criteria adopted by Council, and
 - select the best option to be included in capital upgrade/new programs,
- Review current and required skills base and implement training and development to meet required construction and project management needs,
- Review management of capital project management activities to ensure Council is obtaining best value for resources used.

Standards and specifications for new assets and for upgrade/expansion of existing assets are the same as those for renewal.

5.5.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6.



The projected upgrade/new capital works program is shown in Appendix C. All amounts are shown in 2015 real values.

The upgrade/new projects identified in Council’s Capital Works Program are indicative only in regards to the scope and construction costs, design and estimate of works are to be undertaken for all upgrade/new projects.

Expenditure on new assets and services in the organisation’s capital works program will be accommodated in the long term financial plan. This is further discussed in Section 6.2.

5.6 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6, together with estimated annual savings from not having to fund operations and maintenance of the assets. These assets will be further reinvestigated to determine the required levels of service and see what options are available for alternate service delivery, if any. Any revenue gained from asset disposals is accommodated in Council’s long term financial plan.

Where cashflow projections from asset disposals are not available, these will be developed in future revisions of this asset management plan.

There is generally no market for sale or transfer of decommissioned road assets, and no assets currently identified for disposal.

Table 5.6: Assets Identified for Disposal

Asset	Reason for Disposal	Timing	Disposal Expenditure	Operations & Maintenance Savings	Annual
No current identified assets					

5.7 Service Consequences and Risks

The organisation has prioritised decisions made in adopting this AM Plan to obtain the optimum benefits from its available resources. Decisions were made based on the development of 3 scenarios of AM Plans.

Scenario 1 - What we would like to do based on asset register data

Scenario 2 – What we should do with existing budgets and identifying level of service and risk consequences (ie what are the operations and maintenance and capital projects we are unable to do, what is the service and risk consequences associated with this position). This may require several versions of the AM Plan.

Scenario 3 – What we can do and be financially sustainable with AM Plans matching long-term financial plans.

The development of scenario 1 and scenario 2 AM Plans provides the tools for discussion with the Council and community on trade-offs between what we would like to do (scenario 1) and what we should be doing with existing budgets (scenario 2) by balancing changes in services and service levels with affordability and acceptance of the service and risk consequences of the trade-off position (scenario 3).

5.7.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- No items identified at this stage.

5.7.2 Service consequences

Operations and maintenance activities and capital projects that cannot be undertaken will maintain or create service consequences for users. These include:

- No service consequences identified at this stage.

5.7.3 Risk consequences

The operations and maintenance activities and capital projects that cannot be undertaken may maintain or create risk consequences for the organisation. These include:

- No associated risk consequences identified at this stage.

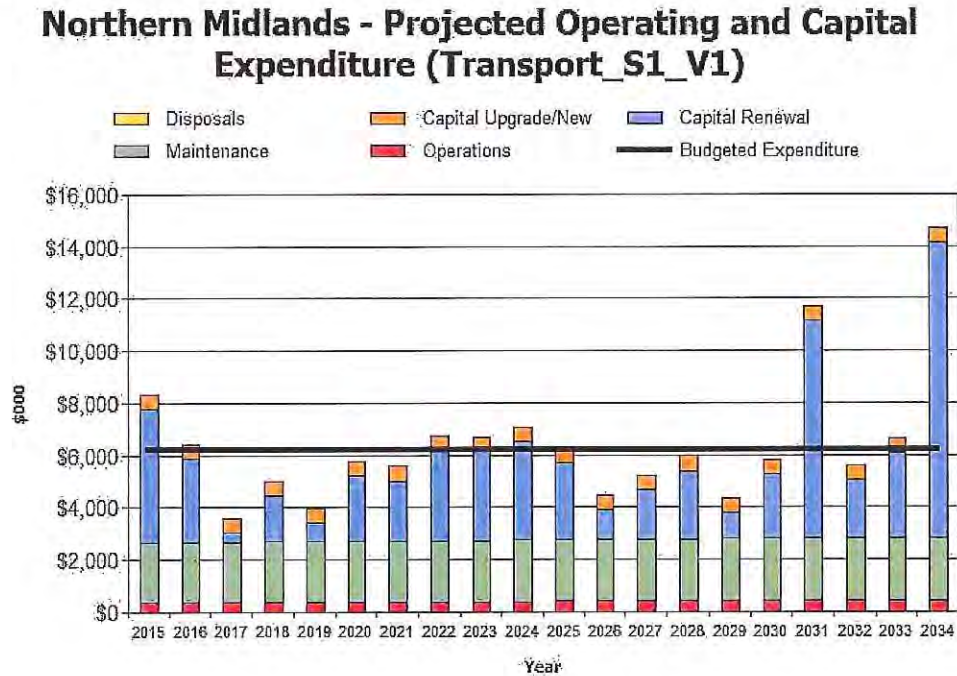
6. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

6.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

Fig 7: Projected Operating and Capital Expenditure



6.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio ⁹	107%
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The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years, Council is forecasting that it will have 107%.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this asset management plan is \$6.2 million per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 10 year planning period is \$5.5 million per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

⁹ AIFMG, 2012, Version 1.3, Financial Sustainability Indicator 4, Sec 2.6, p 2.16

A shortfall between life cycle cost and life cycle expenditure is the life cycle gap. The life cycle gap for services covered by this asset management plan is \$758,000 per year (-ve = gap, +ve = surplus).

Life cycle expenditure is 88% of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist organisations in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium term – 10 year financial planning period

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations, maintenance and capital renewal expenditure required over the 10 year planning period is \$5.377 million on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$5.516 million on average per year giving a 10 year funding surplus of \$139,000 per year. This indicates that Council expects to have 103% of the projected expenditures needed to provide the services documented in the asset management plan.

Medium Term – 5 year financial planning period

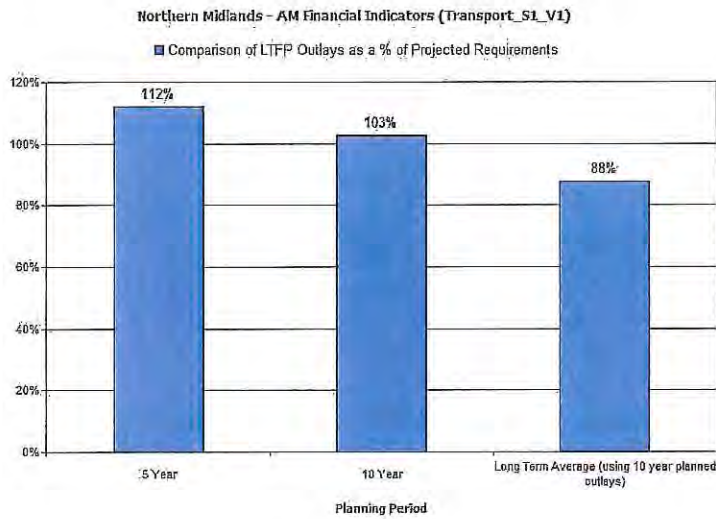
The projected operations, maintenance and capital renewal expenditure required over the first 5 years of the planning period is \$4.926 million on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is \$5.516 million on average per year giving a 5 year funding surplus of \$590,000. This indicates that Council expects to have 112% of projected expenditures required to provide the services shown in this asset management plan.

Asset management financial indicators

Figure 7A shows the asset management financial indicators over the 10 year planning period and for the long term life cycle.

Figure 7A: Asset Management Financial Indicators



Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 for the first years of the asset management plan and ideally over the 10 year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AM Plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long term financial plan

Figure 8: Projected and LTFP Budgeted Renewal Expenditure

Northern Midlands - Projected & LTFP Budgeted Renewal Expenditure (Transport_S1_V1)

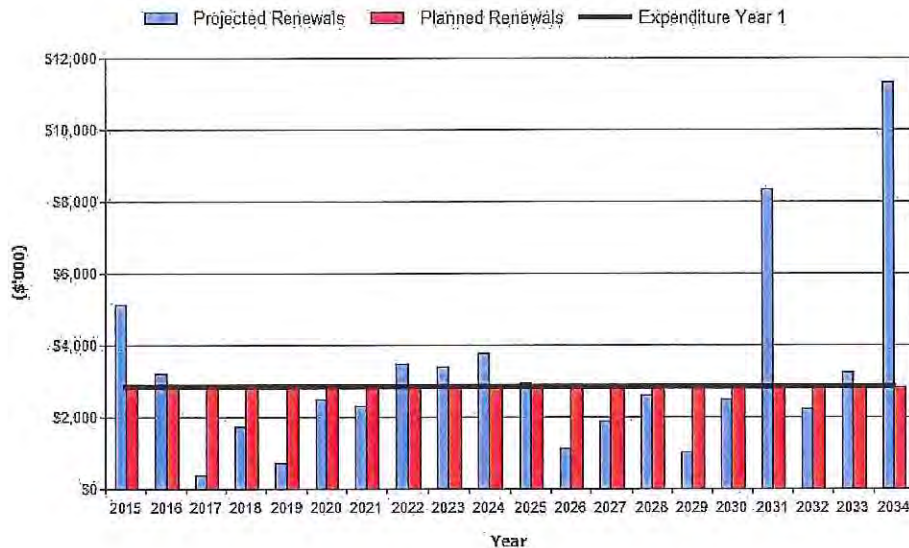


Table 6.1.1 shows the shortfall between projected renewal and replacement expenditures and expenditure accommodated in long term financial plan. Budget expenditures accommodated in the long term financial plan or extrapolated from current budgets are shown in Appendix D.

Table 6.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall

Year	Projected Renewals (\$'000)	LTFP Renewal Budget (\$'000)	Renewal Financing Shortfall (\$'000) (-ve Gap, +ve Surplus)	Cumulative Shortfall (\$'000) (-ve Gap, +ve Surplus)
2015	\$5,127	\$2,841	\$-2,286	\$-2,286
2016	\$3,201	\$2,841	\$-360	\$-2,645
2017	\$364	\$2,841	\$2,477	\$-168
2018	\$1,751	\$2,841	\$1,090	\$922
2019	\$722	\$2,841	\$2,119	\$3,041
2020	\$2,502	\$2,841	\$339	\$3,380
2021	\$2,300	\$2,841	\$541	\$3,922
2022	\$3,477	\$2,841	\$-636	\$3,286
2023	\$3,390	\$2,841	\$-549	\$2,737
2024	\$3,776	\$2,841	\$-935	\$1,802
2025	\$2,929	\$2,841	\$-88	\$1,714
2026	\$1,120	\$2,841	\$1,721	\$3,434
2027	\$1,875	\$2,841	\$966	\$4,401
2028	\$2,617	\$2,841	\$224	\$4,624
2029	\$1,007	\$2,841	\$1,834	\$6,458
2030	\$2,474	\$2,841	\$367	\$6,825
2031	\$8,321	\$2,841	\$-5,480	\$1,345
2032	\$2,211	\$2,841	\$630	\$1,975
2033	\$3,235	\$2,841	\$-394	\$1,581
2034	\$11,303	\$2,841	\$-8,462	\$-6,880

Note: A negative shortfall indicates a financing gap, a positive shortfall indicates a surplus for that year.

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with the corresponding capital works program accommodated in the long term financial plan.

A gap between projected asset renewal/replacement expenditure and amounts accommodated in the LTFP indicates that further work is required on reviewing service levels in the AM Plan (including possibly revising the LTFP) before finalising the asset management plan to manage required service levels and funding to eliminate any funding gap.

Council's long term financial plan covers the first 10 years of the 20 year planning period. The total capital renewal expenditure required over the 10 years is \$26 million.

We will manage the 'gap' by developing this asset management plan to provide guidance on future service levels and resources required to provide these services, and review future services, service levels and costs with the community.

6.1.2 Projected expenditures for long term financial plan

Table 6.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are in 2015 real values.

Table 6.1.2: Projected Expenditures for Long Term Financial Plan (\$000)

Year	Operations (\$000)	Maintenance (\$000)	Projected Capital Renewal (\$000)	Capital Upgrade/ New (\$000)	Disposals (\$000)
2015	\$395	\$2,280	\$5,127	\$550	\$200
2016	\$396	\$2,288	\$3,201	\$550	\$0
2017	\$398	\$2,296	\$364	\$550	\$0
2018	\$399	\$2,303	\$1,751	\$550	\$0
2019	\$400	\$2,311	\$722	\$550	\$0
2020	\$402	\$2,319	\$2,502	\$550	\$0
2021	\$403	\$2,327	\$2,300	\$550	\$0
2022	\$404	\$2,335	\$3,477	\$550	\$0
2023	\$406	\$2,342	\$3,390	\$550	\$0
2024	\$407	\$2,350	\$3,776	\$550	\$0

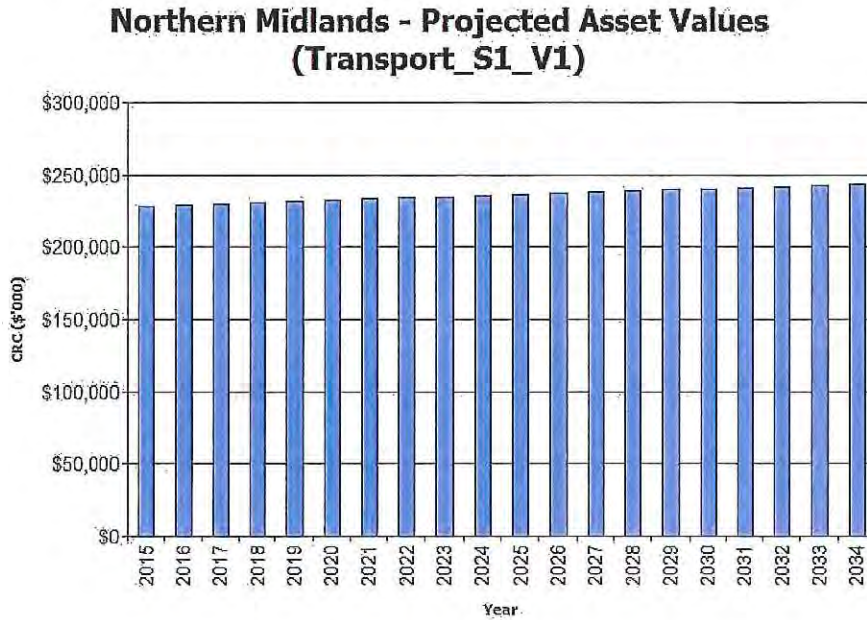
6.2 Funding Strategy

After reviewing service levels, as appropriate to ensure ongoing financial sustainability projected expenditures identified in Section 6.1.2 will be accommodated in the Council's 10 year long term financial plan.

6.3 Valuation Forecasts

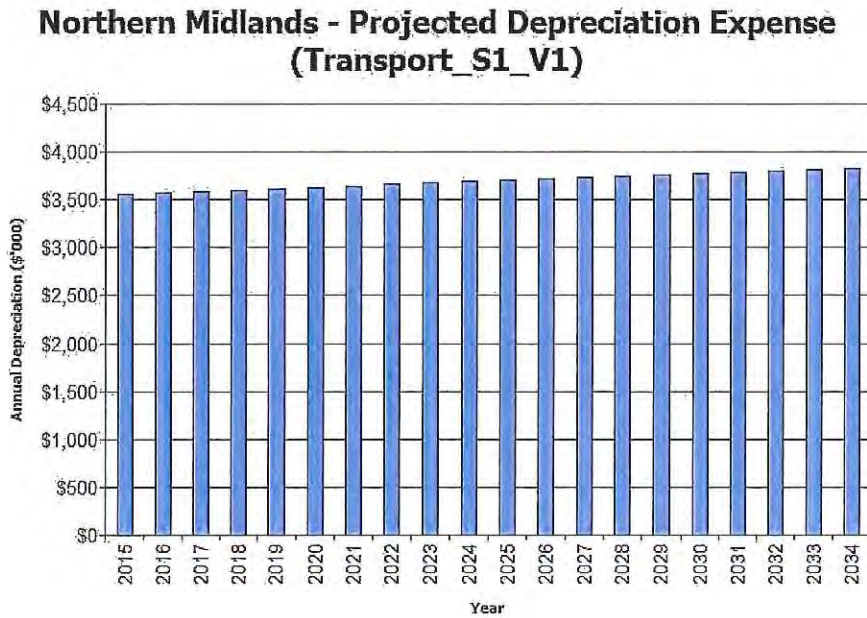
Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers and others and donated to Council. Figure 9 shows the projected replacement cost asset values over the planning period in real values.

Figure 9: Projected Asset Values



Depreciation expense values are forecast in line with asset values as shown in Figure 10.

Figure 10: Projected Depreciation Expense



The depreciated replacement cost will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets. Forecast of the assets' depreciated replacement cost is shown in Figure 11. The depreciated replacement cost of contributed and new assets is shown in the darker colour and in the lighter colour for existing assets.