

Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 31 March 2020 75% of Year Completed

Line Item Summary Totals	Operating Statement																% of Budget
	Governance		Corporate Services		Regulatory & Community Services		Development Services		Works & Infrastructure Services		Total Operating Statement		Budget	Actual	%		
	Budget	2019/20 Actual	Budget	2019/20 Actual	Budget	2019/20 Actual	Budget	2019/20 Actual	Budget	2019/20 Actual	Budget	2019/20 Actual					
1 Wages	378,418	269,597	1,034,929	773,187	235,010	191,862	420,186	255,032	1,793,770	1,158,452	3,862,313.00	2,648,090.00	68.56%				
2 Material & Services Expenditure	426,994	281,679	779,725	610,372	221,261	137,539	396,732	256,231	3,344,041	2,282,605	5,168,753.00	3,568,426.00	69.04%				
3 Depreciation Expenditure	60,763	45,603	148,300	111,223	37,960	28,480	8,480	6,350	5,203,247	3,902,366	5,458,770.00	4,094,022.00	75.00%				
4 Government Levies & Charges	6,340	8,537	778,384	578,077	1,820	1,845	0	972	65,070	74,276	851,614.00	663,707.00	77.94%				
5 Interest Expenditure	0	0	272,007	254,000	0	0	0	0	0	0	272,007.00	254,000.00	93.38%				
7 Councilors Expenditure	204,330	158,322	0	0	0	0	0	0	0	0	204,330.00	158,322.00	77.48%				
9 Other Expenditure	494,413	134,601	477,580	469,043	174,712	113,989	5,690	15,675	163,705	99,403	1,316,100.00	832,711.00	63.27%				
11 Oncost	170,288	83,019	465,730	312,477	87,036	75,721	189,085	114,765	697,211	436,292	1,609,350.00	1,022,274.00	63.52%				
12 Internal Plant Hire/Rental	21,120	11,025	22,440	21,837	41,570	14,722	20,860	5,023	943,206	712,926	1,049,196.00	765,533.00	72.96%				
13 Internal Rental/Rates	0	0	1,700	0	560	0	0	0	7,460	0	9,710.00	0.00	0.00%				
10 Other Internal Transfers Expenditure	0	196	6,979,466	5,268,302	0	392	0	0	29,076	22,291	7,008,562.00	5,291,181.00	75.50%				
14 Oncosts Paid - Payroll	77,286	32,730	243,075	164,378	46,996	40,709	67,586	53,165	349,925	293,475	764,868.00	584,457.00	74.47%				
15 Oncost Paid - Non Payroll	103,487	64,919	281,535	207,510	64,592	56,595	87,392	67,931	516,844	346,227	1,053,850.00	743,182.00	70.52%				
16 Plant Expenditure Paid	5,290	3,000	11,520	10,781	14,820	11,227	9,850	5,016	477,730	420,549	519,210.00	450,583.00	86.79%				
	1,948,749	1,093,188	11,496,411	8,781,197	926,327	673,081	1,205,861	780,160	13,591,285	9,748,862	29,168,633.00	21,076,488.00	72.28%				
17 Life Revenue	0	0	(10,515,839)	(10,542,020)	(24,560)	(23,680)	0	0	(771,235)	(779,962)	(11,311,634.00)	(11,345,662.00)	100.30%				
18 Recurrent Grant Revenue	(73,298)	0	(1,758,673)	(1,024,312)	0	0	0	0	(2,486,530)	(1,478,728)	(4,318,501.00)	(2,503,040.00)	57.96%				
19 Fees and Charges Revenue	0	(266)	(908,947)	(740,833)	(160,947)	(149,191)	(431,769)	(360,618)	(490,174)	(386,166)	(1,991,837.00)	(1,538,076.00)	82.24%				
21 Interest Revenue	(410,000)	(329,531)	(222,000)	(155,192)	0	0	0	0	0	0	(692,000.00)	(484,723.00)	70.70%				
22 Reimbursements Revenue	(10,069)	(9,665)	(28,603)	(4,054)	(7,410)	(6,355)	0	0	(28,600)	(34,263)	(74,661.00)	(54,337.00)	72.76%				
Interest Expenditure Reimbursed	0	0	(272,007)	(223,220)	0	0	0	0	0	0	(272,007.00)	(223,220.00)	82.06%				
Oncost Recoveries - Internal Tier	(170,288)	(89,593)	(471,612)	(281,432)	(86,137)	(80,567)	(138,511)	(99,886)	(857,311)	(631,116)	(1,723,859.00)	(1,182,594.00)	68.66%				
Plant Hire Income - Internal Tier	(11,650)	0	(21,170)	(68,448)	(23,290)	(440,518)	(23,580)	(380,080)	(1,223,960)	(1,028,444)	(1,303,650.00)	(1,028,444.00)	78.89%				
10 Other Internal Transfers Income	(11,650)	(74,493)	(584,732)	(84,448)	(581,342)	(440,518)	(519,513)	(380,080)	(5,724,806)	(4,335,006)	(7,504,786.00)	(5,298,545.00)	70.60%				
23 Other Revenue	(468,000)	(234,500)	(15,288)	(26,484)	(2,349)	(1,390)	(12,500)	(12,500)	(139,066)	(140,064)	(657,233.00)	(414,938.00)	65.12%				
	(1,237,697)	(738,048)	(14,798,871)	(13,065,965)	(886,035)	(700,101)	(1,125,873)	(853,084)	(11,721,712)	(8,815,751)	(29,770,188.00)	(24,173,679.00)	81.20%				
Underlying (Surplus) / Deficit Before	711,052	355,140	(3,302,460)	(4,284,798)	40,292	(27,620)	79,988	(72,924)	1,869,573	933,111	(601,555)	(3,097,091)					
20 Gain on sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0	0	0					
6 Loss on Sale of Fixed Assets	0	0	0	0	0	0	0	0	566,317	566,317	566,317	0					
Net Loss On Disposal of Fixed Assets	0	0	0	0	0	0	0	0	566,317	566,317	566,317	0					
Underlying (Surplus) / Deficit	711,052	355,140	(3,302,460)	(4,284,798)	40,292	(27,620)	79,988	(72,924)	2,435,890	933,111	(35,238)	(3,097,091)					
Capital Grant Revenue	0	(37,410)	0	0	0	0	0	0	(2,778,383)	(1,275,587)	(2,778,383)	(1,312,997)					
Subdivider & Capital Contributions	0	0	0	0	0	0	0	0	(640,962)	(97,215)	(640,962)	(97,215)					
	0	(37,410)	0	0	0	0	0	0	(3,419,345)	(1,372,802)	(3,419,345)	(1,410,212)					
Operating (Surplus) / Deficit	711,052	317,730	(3,302,460)	(4,284,798)	40,292	(27,620)	79,988	(72,924)	(983,455)	(439,691)	(3,454,683)	(4,507,303)					

700188	Fleet - F188 Ride On Mower	30,000	21,000	70%
715320	Works - Purchase Small Plant	34,560	3,336	10%
715337	Works - CCTV	30,000	13,297	44%
720200	Works - Longford Depot Improvements	40,000	33,017	83%
720201	Works - Clown Depot Improvements	40,000	31	0%
720206	Rossarden - Shipping Container for reserves equip storage	5,440	5,440	100%
	Total Fleet, Plant & Depot	631,000	457,683	73%
Lfd - Rec Ground Amenities Redevelopment				
707962	Lfd - Recreation Ground Grandstand Improvements Design	3,462	3,462	
707962.1	Waterproofing	35,999	35,999	
707962.2	Seating	76,597	76,597	
707962.3	Balustrade	20,787	24,660	
707962.4	Stairway	16,194	19,774	
707962.5	Steelwork Painting	8,200	8,200	
		161,239	168,692	105%
Lfd - (Budget Account only no expenditure) Recreation Ground Amenities Redevelopment				
707995	Design and Preliminary Works	9,871	9,871	
707995.01	Site set up/ toilet hire / crib room hire/ any other hire equipment	192,411	192,514	
707995.02	Concrete works, inc materials / labour /machine hire	75,392	75,556	
707995.03	Plumbing works labour and materials	134,197	134,387	
707995.04	Electrical work labour and materials	131,165	132,717	
707995.05	Mechanical ventilation work, materials and labour	269,370	272,748	
707995.06	Building related materials	172,063	181,663	
707995.07	Building labour staff & contractors	232,304	232,890	
707995.08	Landscaping labour and materials	342,742	353,232	
707995.09	Doors and windows / timber or aluminium	10,451	18,094	
707995.1	Painting / wet area waterproofing	168,131	170,042	
707995.11	Internal linings plaster/ timber/ other	54,101	54,651	
707995.12	Floor prep, and floor wall coverings/vinyl	154,559	154,559	
707995.13	Demolition works	118,593	118,593	
707995.14	Safety meetings/ toolbox talks / site audits/ onsite inductions	58,212	73,592	
707995.15	Site signage and complex signage	18,359	18,359	
707995.16	Storm water infrastructure labour/ materials and machine hire	504	504	
707995.17	Sewer works external of building, labour/materials and machine hire	26,048	29,403	
707995.18	Water main works external of building, labour / materials and machine hire	16,913	16,700	
707995.19	Steel Fabrication & Works	48,473	51,068	
707995.2	Project Variations	53,164	57,479	
707995.21	Gas works	43,690	46,990	
707995.22	Cool Room and Bar System	50,573	51,967	
707995.23	Finishing	27,100	27,100	
707995.24		73,745	-	
		2,482,131	2,474,679	100%
Lfd - Recreation Ground Carpark Upgrade - K&G				
708008	Lfd - Recreation Ground Carpark Upgrade - Excavation	195,000	21,327	
708008.1	Lfd - Recreation Ground Carpark Upgrade - Subbase	20,845	37,642	
708008.2	Lfd - Recreation Ground Carpark Upgrade - Base	-	1,197	
708008.3	Lfd - Recreation Ground Carpark Upgrade - Prep for Seal	-	20,528	
708008.4	Lfd - Recreation Ground Carpark Upgrade - Seal	-	4,745	
708008.5	Lfd - Recreation Ground Carpark Upgrade - Footpath	298	17,015	
708008.6	Lfd - Recreation Ground Carpark Upgrade - Naturestrip	-	1,731	
708008.7		-	3,649	



7080008.8	Lfd - Recreation Ground Carpark Upgrade - Driveways	168	7,479	
7080008.91	Lfd - Recreation Ground Carpark Upgrade - Stormwater	11,711	25,691	
7080008.92	Lfd - Recreation Ground Dual Access and Carpark Upgrade - Ticket Booth	-	236	
7080008.93	Lfd - Recreation Ground Carpark Upgrade - Lighting	-	5,453	
7080009	Lfd - Recreation Ground Dual Access Upgrade - K&G	-	3,448	
7080009.1	Lfd - Recreation Ground Dual Access Upgrade - Excavation	-	1,231	
7080009.2	Lfd - Recreation Ground Dual Access Upgrade - Subbase	-	3,132	
7080009.3	Lfd - Recreation Ground Dual Access Upgrade - Base	-	-	
7080009.4	Lfd - Recreation Ground Dual Access Upgrade - Prep for Seal	-	1,705	
7080009.5	Lfd - Recreation Ground Dual Access Upgrade - Seal	-	-	
7080009.6	Lfd - Recreation Ground Dual Access Upgrade - Footpath	-	381	
7080009.7	Lfd - Recreation Ground Dual Access Upgrade - Naturestrip	-	159	
7080009.8	Lfd - Recreation Ground Dual Access Upgrade - Driveways	-	594	
7080009.9	Lfd - Recreation Ground Dual Access Upgrade - Other	-	-	
7080009.91	Lfd - Recreation Ground Dual Access Upgrade - Stormwater	-	1,110	
Total Lfd - Rec Ground Amenities Redevelopment		228,022	158,453	69%

All Areas - Recreation Facility Lighting Upgrades				
7080000	All Areas - Recreation Facility Lighting Upgrades	7,522	223	
7080001	Lfd - Recreation Ground Facility Lighting Upgrade	-	17,059	
7080003	Pth - Recreation Ground Lighting Upgrade	-	3,201	
7080004	Evan - Morven Lighting Upgrade	-	-	
7080005	Crown - War Memorial Oval Lighting Upgrade	-	3,849	
Total All Areas - Recreation Facility Lighting Upgrades		7,522	24,332	323%

All Areas - Street Tree program				
707814	All Areas - Street Tree Program	138,500	91,621	66%
707814.2	Campbell Town - Street Tree Program	-	37,358	0%
707814.3	Avoca - Street Tree Program	-	1,612	0%
707814.4	Lfd - Street Tree Program Smith St Completion	-	756	0%
707814.5	Pth - Main Street Flowering Pots	10,000	-	0%
Total All Areas - Street Tree program		148,500	131,347	88%

All Areas - Town Entrance Landscape/Beautification				
707855	All Areas - Town Entrance Landscaping/Beautification	23,141	1,471	6%
707855.2	Evandale - Entrance Sign	-	15,697	0%
707899	All Areas - Signage Projects	15,000	4,832	32%
Total All Areas - Town Entrance Landscape/Beautification		38,141	22,000	58%

Ross - Town Square Development				
707972	Ross - Town Square Development Design and Preliminaries	172,262	3,381	2%
707972.1	Ross - Town Square Development Electrical	-	2,553	0%
707972.2	Ross - Town Square Development Sewer	-	-	0%
707972.3	Ross - Town Square Development Cut and Fill	-	-	0%
707972.4	Ross - Town Square Development Root Barrier	-	-	0%
707972.5	Ross - Town Square Development Front Fence	-	-	0%
707972.6	Ross - Town Square Development Footpath (External)	-	-	0%

707972.61	Ross - Town Square Development Footpath (Internal)	-	-	-	0%
707972.7	Ross - Town Square Development Side and Rear Fence	-	-	-	0%
707972.8	Ross - Town Square Development Electrical Tree Planting	-	-	-	0%
707972.9	Ross - Town Square Development Other	-	-	-	0%
707972.91	Ross - Town Square Development Stormwater.	-	-	-	0%
	Total - Ross Town Square Development	172,262	5,934	-	3%
All Areas - Banner Pole Construction & Installation					
708020	All Areas - Banner Pole Construction & Installation	30,000	507	-	2%
708021	Pth - Banner Pole Construction & Installation	-	11,623	-	0%
708022	Evan - Banner Pole Construction & Installation	-	10,881	-	0%
708023	Avoca - Banner Pole Construction & Installation	-	13,597	-	0%
	Total - All Areas - Banner Pole Construction & Installation	30,000	36,608	-	122%
All Areas - Street Furniture					
715255	All Areas - Street Furniture	32,623	9,121	-	28%
715255.1	Pth - Seccombe Street BBQ	-	13,381	-	0%
715255.2	Lfd - Village Green Hahndorf Tables and Chairs	-	7,060	-	0%
715255.3	Evan - Park Table and Seats 9 Russell St	-	392	-	0%
715255.5	Solar Bin - Nth Waste Management Group	4,429	-	-	0%
707774	Evan - Lamp Posts Main Street	15,000	10,279	-	69%
		52,052	40,233	-	77%
Other Recreation Projects					
707801	All Areas - Private Power Pole Replacement	42,478	4,010	-	9%
707835	Lfd - Recreation Ground Topdressing	20,000	14,091	-	70%
707889	All Areas - Playground Shelters	-	-	-	0%
707889.1	Pth - Playground Shelter Train Park (replace Lions Club Shelter)	-	1,920	-	0%
707913	Cry - Sewer Dump Point & Main Ext	30,000	-	-	0%
707923	Cry - Recreation Ground Building Redevelopment	720,950	13,250	-	2%
707924	Cry - Pool Solar Heating/Roof	40,000	-	-	0%
707994	Grant Expenditure - Avoca Museum Solar Panels and Heat Pump	23,000	12,158	-	53%
715254	All Areas - Play Ground Equipment	60,000	-	-	0%
715254.3	Avoca - Playground equipment	106,680	47,198	-	44%
723800	Lake Leake - Boat Ramp Pontoon Installation	50,000	-	-	0%
773076	Ross - Pool Fenchg	9,600	8,788	-	92%
	Total - Other Recreation Projects	1,102,708	101,415	-	9%
	Total Recreation	4,422,577	3,163,693	-	72%
Buildings					
Crown - War Memorial Oval Amenities Upgrade					
707805	Crown - War Memorial Oval Amenities Upgrade Design & Preliminaries	191,961	192,694	-	100%
707805.1	Crown - War Memorial Oval Amenities Upgrade - Contract Administration by Architect	64,761	74,809	-	116%
707805.2	Crown - War Memorial Oval Amenities Upgrade - Construction Contract	2,662,737	2,725,316	-	102%
707805.31	Crown - War Memorial Oval Amenities Upgrade - Site Works	60,000	57,875	-	96%
707805.32	Crown - War Memorial Oval Amenities Upgrade - Footpaths	30,000	-	-	0%
707805.41	Crown - War Memorial Oval Amenities Upgrade - Oval Irrigation	29,902	880	-	3%
707805.42	Crown - War Memorial Oval Amenities Upgrade - Scoreboard	92,698	92,698	-	100%
707805.43	Crown - War Memorial Oval Amenities Interchange Benches	22,000	75	-	0%
707805.44	Crown - War Memorial Oval Amenities Power Poles and Upgrades	-	-	-	0%

707805.45	Crown - War Memorial Oval Amenities Perimeter Asphalt Removal	22,000	22,556	103%
707805.5	Crown - War Memorial Oval Amenities Tennis Court Complex	328,000	321,730	98%
707805.6	Crown - War Memorial Oval Amenities Cenotaph Upgrade	169,900	71,046	42%
707805.65	Crown - War Memorial Oval Amenities Old Toilet Block Replacement	-	442	0%
707805.7	Crown - War Memorial Oval Amenities Upgrade - Grandstand Removal	83,333	-	0%
707805.8	Crown - War Memorial Oval Amenities Upgrade - Carpark	75,000	79,320	106%
707805.81	Crown - War Memorial Oval Amenities Upgrade - Carpark Lighting	-	1,788	0%
707805.85	Crown - War Memorial Oval Amenities Upgrade - Landscaping around building	60,000	63,584	106%
707805.9	Crown - War Memorial Oval Amenities Upgrade - Furniture & Fittings	110,000	98,025	89%
707805.95	Crown - War Memorial Oval Amenities Upgrade - Landscaping	-	14,511	0%
	Total Crown - War Memorial Oval Amenities Upgrade	4,002,292	3,817,349	95%
Lfd - Longford Community Sports Centre Redevelopment				
707752	Lfd - Sports Centre - Gym Stage 2 Carpark	59,311	11,417	-
707990	Lfd - (Budget Account only no Expenditure) Community Sports Centre Redevelopment	762,145	-	-
707990.01	Design and Preliminary Works	-	110,731	12,025
707990.02	Site set up/ toilet hire / crib room hire/ any other hire equipment	-	12,025	139,501
707990.03	Concrete works, inc materials / labour /machine hire	-	139,501	35,039
707990.04	Plumbing works labour and materials	-	35,039	11,601
707990.05	Electrical work labour and materials	-	11,601	245
707990.06	Mechanical ventilation work, materials and labour	-	245	21,650
707990.07	Building related materials	-	21,650	33,698
707990.08	Building labour staff & contractors	-	33,698	2,623
707990.09	Landscaping labour and materials	-	2,623	59,707
707990.1	Doors and windows/ timber or aluminium	-	59,707	-
707990.11	Painting/ wet area waterproofing	-	-	75
707990.12	Internal linings plaster/ timber/ other	-	-	-
707990.13	Floor prep, and floor wall coverings/vinyl	-	-	1,762
707990.14	Demolition works	-	1,762	1,005
707990.15	Safety meetings/ toolbox talks/ site audits/ onsite inductions	-	1,005	41
707990.16	Site signage and complex signage	-	41	18,733
707990.17	Storm water infrastructure labour/ materials and machine hire	-	18,733	23,240
707990.18	Sewer works external of building, labour/materials and machine hire	-	23,240	34,606
707990.19	Water main works external of building, labour / materials and machine hire	-	34,606	253,940
707990.2	Shed cost and erection	-	253,940	-
707990.21	Variations	-	-	1,923
707990.22	Gas supply	-	1,923	1,333
707990.25	Gym Stage 2 - Design	1,200	1,333	18,213
707990.26	Gym Stage 2 - Carpentry Materials	48,350	18,213	27,223
707990.27	Gym Stage 2 - Carpentry Labour	32,000	27,223	16,013
707990.28	Gym Stage 2 - Toilet Partitions	13,450	16,013	25,871
707990.29	Gym Stage 2 - Site Supervision	25,500	25,871	64,244
707990.3	Gym Stage 2 - Electrical	71,708	71,708	36,503
707990.31	Gym Stage 2 - Mechanical	40,560	36,503	57,300
707990.32	Gym Stage 2 - Plumbing	57,300	57,300	74,950
707990.33	Gym Stage 2 - Plastering	74,950	73,667	10,345
707990.34	Gym Stage 2 - Painting	15,000	10,345	48,758
707990.35	Gym Stage 2 - Floor Coverings	50,278	48,758	6,165
707990.36	Gym Stage 2 - Windows & Glazing	5,500	6,165	-
707990.37	Gym Stage 2 - Joinery	7,500	-	-
707990.38	Gym Stage 2 - Variations	11,503	4,923	-

Total Ltd - Longford Community Sports Centre Redevelopment									
		1,276,255	1,164,615	91%					
Shelters									
707877	All Areas - Bus Shelters	10,000	377						
707877.2	Perth - Bus Shelter	9,914	17,058						
707877.3	Lfd - Pareena Road Bus Shelter	12,377	1,657						
707877.4	Pth - Phillip St Bus Shelter	22,830	10,067						
	Total Shelters	55,121	29,159	53%					
Council Chambers Toilet and Kitchen Upgrade									
720117	Lfd - Council Chambers Toilet and Kitchen Upgrade	51,761	50,193						
720117.1	Lfd - Council Chambers Toilet and Kitchen Upgrade - Contract	588,801	100,562						
720117.2	Lfd - Council Chambers Toilet and Kitchen Upgrade - Variations	46,204	-						
720117.3	Lfd - Council Chambers Toilet and Kitchen Upgrade - Solar	35,000	-						
720117.4	Lfd - Council Chambers Toilet and Kitchen Upgrade - Flag Pole	7,000	-						
720117.5	Lfd - Council Chambers Toilet and Kitchen Upgrade - Electrical & Fittings	15,402	-						
	Total Council Chambers Toilet and Kitchen Upgrade	744,168	150,755	20%					
Ross - Caravan Park Upgrades									
707860	Ross - Caravan Park Upgrades Preliminaries/design	12,710	10,904	86%					
707860.1	Ross - Caravan Park Upgrades Construction	187,000	-	0%					
	Total Ross - Caravan Park Upgrades	199,710	10,904	5%					
Evan - Morven Park Amenities Upgrade									
720119	Evan - Morven Park Amenities Upgrade	-	186	0%					
720119.1	Evan - Morven Park Amenities Upgrade - Design	68,644	10,367	15%					
720119.2	Evan - Morven Park Amenities Upgrade - Construction contract	857,694	-	0%					
720124	Evan - Morven Park Building/Storage Shed	35,705	35,705	100%					
720125	Evan - Morven Park Electronic Scoreboard	-	-	0%					
	Total Evan - Morven Park Amenities Upgrade	962,043	46,258	5%					
Other Buildings									
707703	Ross - Library Building Improvements	20,000	20,756	104%					
707806	Epping - Town Hall Improvements	25,000	13,930	56%					
707869	Cry - Pool Improvements State Government Funding	100,000	4,653	5%					
707871	Evan - War Memorial Hall Improvements	40,000	252	1%					
707872	Evan - Falls Park Pavillion Improvements	30,000	7,000	23%					
707873	Ross - Town Hall Improvements	30,000	322	1%					
707920	All Areas - Public Buildings Asbestos Removal	20,000	18,188	91%					
707925	Ctown - Town Hall Improvements	100,000	-	0%					
707948	Ctown - Renovations William Street Units	50,000	-	0%					
707955.1	Evandale - Renovations Centre Glass Roof Replacement	34,818	40,417	116%					
707988	Avoca - Information Centre Switchboard Upgrade	15,000	-	0%					
715345	Public Building & Amenities Projects - Project Management	100,000	52,881	53%					
715350	All Areas - Public Building Improvements not yet allocated	22,379	-	0%					
715364	Pth - Norfolk Street Residence Deck Replacement	-	134	0%					
715390	All Areas - Public Amenities Painting Program	20,000	113	1%					
720118	Llfeey - Hall Roof Replacement	20,000	19,179	96%					
720129	Ctown - SES New Shed	-	-	0%					
	Total Other Buildings	627,197	177,825	28%					

		Total Buildings	
Waste Management			
712952	Waste - MGB Replacements	25,000	11,187
728755	Waste - All Areas (Budget Only) WTS Improvements	20,000	-
728762	Waste - Crown WTS Improvements	-	-
728763	Waste - Lfd WTS Improvements	-	-
	Total Waste Management	45,000	11,187
			25%
Roads			
Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820			
751315	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.200	40,000	-
751316	Crown - Valleyfield Road Reconstruction Ch 0.200 to 0.820	150,000	1,041
751316.1	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Excavation	-	16,865
751316.2	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Subbase	-	50,073
751316.3	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Base	-	78,862
751316.4	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Prep for Seal	-	11,214
751316.5	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Seal	-	557
751316.6	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Driveways	-	6,214
751316.9	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Other	-	6,054
751316.91	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Stormwater	-	25,079
751316.92	Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820 Drainage	-	31,772
	Total Crown - Crown - Valleyfield Road Reconstruction Ch 0.000 to 0.820	200,000	227,731
			114%
Cry - Saundridge Road Ch 1.750 to 4.205 Reconstruction			
751108	Cry - Saundridge Road Ch 1.750 to 4.205	588,542	10,897
751108.1	Cry - Saundridge Road Ch 1.750 to 4.205 Excavation	-	13,780
751108.2	Cry - Saundridge Road Ch 1.750 to 4.205 Subbase	-	217,315
751108.3	Cry - Saundridge Road Ch 1.750 to 4.205 Base	-	24,973
751108.4	Cry - Saundridge Road Ch 1.750 to 4.205 Prep for Seal	-	9,130
751108.5	Cry - Saundridge Road Ch 1.750 to 4.205 Seal	-	98,013
751108.8	Cry - Saundridge Road Ch 1.750 to 4.205 Driveways	-	3,463
751108.9	Cry - Saundridge Road Ch 1.750 to 4.205 Other	-	20,994
751108.91	Cry - Saundridge Road Ch 1.750 to 4.205 Stormwater	-	965
751108.92	Cry - Saundridge Road Ch 1.750 to 4.205 Drains	-	16,906
	Total Cry - Saundridge Road Ch 1.750 to 4.205 Reconstruction	588,542	416,436
			71%
Evan - High St Reconstruction East and West Sides Barclay to Russell			
750550	Evan - High St Reconstruction East and West Sides Barclay to Russell - K&G	150,000	-
750550.1	Evan - High St Reconstruction East and West Sides Barclay to Russell - Excavation	-	-
750550.2	Evan - High St Reconstruction East and West Sides Barclay to Russell - Subbase	-	-
750550.3	Evan - High St Reconstruction East and West Sides Barclay to Russell - Base	-	-
750550.4	Evan - High St Reconstruction East and West Sides Barclay to Russell - Prep for Seal	-	-
750550.5	Evan - High St Reconstruction East and West Sides Barclay to Russell - Seal	-	-
750550.6	Evan - High St Reconstruction East and West Sides Barclay to Russell - Footpath	-	-
750550.7	Evan - High St Reconstruction East and West Sides Barclay to Russell - NatureStrips	-	-
750550.8	Evan - High St Reconstruction East and West Sides Barclay to Russell - Driveways	-	-
750550.9	Evan - High St Reconstruction East and West Sides Barclay to Russell - Other	-	-
	Total Evan - High St Reconstruction East and West Sides Barclay to Russell	150,000	-
			0%
Lfd - Carins St, Reconstruction Union to end			
750235	Lfd - Carins St, Reconstruction Union to end - K&G	-	-
	Total Lfd - Carins St, Reconstruction Union to end	-	-
			0%
Lfd - Hobhouse St Reconstruction Catherine to Burghley			

751011.4	Pth - Phillip St Youl Road to Cromwell Prep Seal	-	-	-	-	-	-	-	-
751011.5	Pth - Phillip St Youl Road to Cromwell Verge Seal	-	-	-	-	-	-	-	-
751011.7	Pth - Phillip St Youl Road to Cromwell Naturstrips	-	-	-	-	-	-	-	-
751011.8	Pth - Phillip St Youl Road to Cromwell Driveways	-	-	-	-	-	-	-	-
751011.9	Pth - Phillip St Youl Road to Cromwell Other	-	-	-	-	-	-	-	-
751011.91	Pth - Phillip St Youl Road to Cromwell Stormwater	-	-	-	-	-	-	-	-
	Total Pth - Phillip St Youl Road to Cromwell	80,000	19,673	25%					
	Pth - Norfolk St, Drummond to Frederick Reconstruction								
750954	Pth - Norfolk St, Drummond to Frederick	100,000	-	-	-	-	-	-	-
750954.1	Pth - Norfolk St, Drummond to Frederick Excavation	-	-	-	-	-	-	-	-
750954.2	Pth - Norfolk St, Drummond to Frederick Subbase	-	-	-	-	-	-	-	-
750954.3	Pth - Norfolk St, Drummond to Frederick Base	-	-	-	-	-	-	-	-
750954.4	Pth - Norfolk St, Drummond to Frederick Prep for Seal	-	-	-	-	-	-	-	-
750954.5	Pth - Norfolk St, Drummond to Frederick Seal	-	-	-	-	-	-	-	-
750954.6	Pth - Norfolk St, Ch 0.125 to 0.261 Footpath	34,000	-	-	-	-	-	-	0%
750954.7	Pth - Norfolk St, Drummond to Frederick Naturstrips	-	-	-	-	-	-	-	-
750954.8	Pth - Norfolk St, Drummond to Frederick Driveways	-	-	-	-	-	-	-	-
750954.9	Pth - Norfolk St, Drummond to Frederick Other	-	-	-	-	-	-	-	-
750954.91	Pth - Norfolk St, Drummond to Frederick Stormwater	-	-	-	-	-	-	-	-
	Total - Pth - Norfolk St, Drummond to Frederick Reconstruction	134,000	-	0%					
	Resealing Program								
715005	Roads - Resealing All Areas	760,000	4,568						
715005.1418	Lfd - Woolmers Lane Reseal Ch 8.305 to Ch 9.930	-	15,020						
	Total Resealing Program	760,000	19,588	3%					
	Resheeting Program								
715125	Southern - Resheeting	230,000	2,560						
715460	Roads Northern - Resheeting	205,000	2,244						
	Total Resheeting Program	435,000	4,804	1%					
	Footpath Construction Program								
750000	All Areas - Budget Only, Asphalt Footpath Replacements	50,000	-	0%					
750373.6	Pth - Drummond Cres No 12 to No 6 Footpath	-	8,144	0%					
750850.6	Pth - Mary Street Kerb North Side No 24 to No 20 Footpath	70,000	58,348	83%					
750953.6	Pth - Norfolk St, Drummond to Ch 0.125 Footpath	31,000	-	0%					
750954.6	Pth - Frederick St, Scone to Clarence	-	-	0%					
750971.6	Pth - Old Punt Rd Midlands Hwy to William St Footpaths	92,000	75,254	82%					
751011.6	Pth - Phillip St Ch 0.256 to 0.413 Footpath	43,000	10,346	24%					
751011.91	Pth - Phillip St Ch 0.256 to 0.413 Stormwater Line	-	3,017	0%					
751012.6	Pth - Phillip St Ch 0.413 to 0.520 Footpath	29,000	2,518	9%					
751143.6	Lfd - Smith Street Howick to Goderich North Side Footpath	15,000	17,375	116%					
	Total Footpath Construction Program	330,000	175,002	53%					
	Other Road Projects								
750544	Clown - High St Streetscape Improvements (Bridge St to King St)	1,000,000	125,741	13%					
751602	Pth Secombe St Main St Connection (Design Works)	37,000	35,660	96%					
	Total Other Road Projects	1,037,000	161,401	16%					
	Total Roads	5,252,542	1,197,757	23%					
	Bridges								
742057	Rossarden - Bridge 2057 Gippo's Crk Road, Unnamed Crk	184,832	127	0%					
742150	Avoca - Bridge 2150 Snow Hill Road Snow Creek	125,000	64,928	52%					

744000	Avoca - Bridge 4000 Storons Crk Road, Tasmania Crk	153,445	127	0%	
745028	Avoca - Bridge 5028 Old Coach Road,	136,723	106,377	78%	
749963	Pth - William Street Reserve Bridge No 9963	-	1,670	0%	
	Total Bridges	600,000	173,229	29%	
	Urban Stormwater Drainage				
788575	Stormwater Drainage - Unallocated Projects	37,500	-	0%	
788601	Evan - Stormwater Translink	250,000	7,804	3%	
788609	NRM - Sheepwash Creek Capital Works (32)	998,500	5,991	1%	
788609.1	NRM - Sheepwash Creek Capital Works (10)	-	69,368	0%	
788609.11	NRM - Sheepwash Creek Capital Works (10) - Water Main Relocation	-	124,121	0%	
788609.2	NRM - Sheepwash Creek Capital Works (Youl)	-	22,474	0%	
788617	Evan - High Street Stormwater	12,500	12,431	99%	
788621	Lfd - NDRG Automate Gate Back Creek Flood Levy	138,137	21,615	16%	
788622	Pth - Cromwell St Culvert Replacement	110,000	34,500	31%	
788623	Pth - Phillip St Culvert Extension	26,500	23,097	87%	
788624	Lfd - Paton Street Basin Batters	15,000	-	0%	
788625	Crown/Ross - Macquarie River Flood Modeling	40,000	-	0%	
	Total Urban Stormwater Drainage	1,628,137	321,401	20%	
	Total Capital - Works Department	20,446,042	10,721,815	52%	
	Total Capital Works All Departments	20,782,020	10,916,813	53%	

Gail Eacher

From: Agendas
Subject: FW: Premier Update and LGAT COVID-19 Webpage

From: Kate Hiscock <Kate.Hiscock@lgat.tas.gov.au>

Sent: Tuesday, 21 April 2020 11:08 AM

To: Andrew Brown (DPEM <abrown@ccc.tas.gov.au>); Andrew Taylor <Andrew.c.taylor@south32.net>; Angela Matthews <angela.matthews@bodc.tas.gov.au>; Belinda Loxley <bloxley@kingborough.tas.gov.au>; Beth Williams <Beth.Williams@mvc.tas.gov.au>; ADaley@burnie.net; Brad Perera <manageroperations@westcoast.tas.gov.au>; Chris Bowman <bowtran@bigpond.com>; Chris Hughes <chris.hughes@bodc.tas.gov.au>; circular head <council@circularhead.tas.gov.au>; darren Carter <darren.carter@sorell.tas.gov.au>; David Bradford <dvcouncil@dvc.tas.gov.au>; david Ronaldson <dronaldson@gcc.tas.gov.au>; Des Jennings <des.jennings@nmc.tas.gov.au>; Dino.DePaoli <Dino.DePaoli@mvc.tas.gov.au>; Dwaine Griffin <Dwaine.Griffin@dorset.tas.gov.au>; Eleanor Strang <estrang@westcoast.tas.gov.au>; flinders island <office@flinders.tas.gov.au>; Gary Neil <gneil@burnie.net>; geoff lang <langg@hobartcity.com.au>; Graham Rogers <grogers@centralhighlands.tas.gov.au>; Heath Macpherson <heath@brighton.tas.gov.au>; Jacci Viney <jacci.viney@flinders.tas.gov.au>; Jack Lyall <jlyall@southernmidlands.tas.gov.au>; jonathan Magor <jonathanm@latrobe.tas.gov.au>; Josh Fraser <jfraser@warwyn.tas.gov.au>; Julie Bernhagen <jbernhagen@circularhead.tas.gov.au>; karen Stone <KStone@devonport.tas.gov.au>; Ken Smith <ken.smith@sorell.tas.gov.au>; Kim Hossack <kim.hossack@tasman.tas.gov.au>; lee evans <levans@gcc.tas.gov.au>; Louise Maconachie <louise.maconachie@latrobe.tas.gov.au>; Maree Bricknell <maree.bricknell@nmc.tas.gov.au>; Maria Stacey <maria.stacey@tasman.tas.gov.au>; Melanie Kelly <mel@freycinet.tas.gov.au>; Nick Cooper <ncooper@kingisland.tas.gov.au>; Pater Geard <peter.geard@brighton.tas.gov.au>; Paul Breaden <paul.breaden@centralcoast.tas.gov.au>; peter denholm <Peter.Denholm@launceston.tas.gov.au>; peter groves <peter.groves@georgetown.tas.gov.au>; raoul.harper <raoul.harper@wtc.tas.gov.au>; Rebecca Bell <rbell@huonvalley.tas.gov.au>; Ross Francombe <rfrankcombe@gcc.tas.gov.au>; scott Butler <sbutler@westcoast.tas.gov.au>; tkirkwood@southernmidlands.tas.gov.au; tony <tony@freycinet.tas.gov.au>; tracey Bradley <tbradley@warwyn.tas.gov.au>; Troy Brice <tbrice@kingisland.tas.gov.au>; waratah wynyard council <council@warwyn.tas.gov.au>; Ben Dornier <ben.dornier@lgat.tas.gov.au>; Brad Perera <manageroperations@westcoast.tas.gov.au>; circular head <council@circularhead.tas.gov.au>; Darrin Cunningham <darrin@kentish.tas.gov.au>; Karen Hampton <KHampton@devonport.tas.gov.au>; Kimbra Parker <parkerk@hobartcity.com.au>; Michelle Dutton <michelled@latrobe.tas.gov.au>; Nathalie Servant <Nathalie.Servant@launceston.tas.gov.au>; Stewart Johnson <stewart.johnson@nmc.tas.gov.au>; Tracey.Mallett@launceston.tas.gov.au; zbehrendt <zbehrendt@kingisland.tas.gov.au>; john.jordan@mvc.tas.gov.au; AWilson <AWilson@centralhighlands.tas.gov.au>; Angela Turvey <Angela.Turvey@brighton.tas.gov.au>; anneka.ferguson@dorset.tas.gov.au; Bronwyn Folden <bfolden@warwyn.tas.gov.au>; Catherine Gale Stanton <cgalestanton@warwyn.tas.gov.au>; City of Clarence <marketing@ccc.tas.gov.au>; Daniel Cheetham <DCheetham@dvc.tas.gov.au>; darrin@kentish.tas.gov.au; Emma Little King Island <elittle@kingisland.tas.gov.au>; Fiona Loughran <floughran@burnie.net>; Georgi Wicks <Georgi.Wicks@gcc.tas.gov.au>; Georgia Jordan <gjordan@huonvalley.tas.gov.au>; Hannah Reeve <media@westcoast.tas.gov.au>; Heidi Willard <heidi.willard@centralcoast.tas.gov.au>; James Dryburgh <james.dryburgh@brighton.tas.gov.au>; Jayne Richardson <jayne.richardson@bodc.tas.gov.au>; Jo Dilorenzo <jdilorenzo@circularhead.tas.gov.au>; Josie Higgins <josie.higgins@freycinet.tas.gov.au>; bakerk@hobartcity.com.au; Kristie Giblin <Kristie.giblin@wtc.tas.gov.au>; Lea Guy <guyl@hobartcity.com.au>; Lucie Copas <lucie.copas@nmc.tas.gov.au>; Maddie Brough <Maddie.Brough@launceston.tas.gov.au>; Marianne MacDonald <marianne.macdonald@mvc.tas.gov.au>; meaganb@georgetown.tas.gov.au; Megan Boyes <megan.boyes@flinders.tas.gov.au>; Michelle Dutton <michelled@latrobe.tas.gov.au>; Nigel Tapp <NTapp@devonport.tas.gov.au>; Rebecca Stevenson <rstevenson@huonvalley.tas.gov.au>; sarah.forsyth@dorset.tas.gov.au; Sarah McRobbie QVMAG <sarah.mcrobbie@launceston.tas.gov.au>; Sarah Wilcox <swilcox@kingborough.tas.gov.au>; Simon Tennant <simon.tennant@launceston.tas.gov.au>; Southern Midlands <elang@southernmidlands.tas.gov.au>; Stacey Gadd <stacey.gadd@sorell.tas.gov.au>;

1-87

john.jordan@mvc.tas.gov.au; Tasman Council <lee.wilson@tasman.tas.gov.au>

Cc: Katrena Stephenson <Katrena.Stephenson@lgat.tas.gov.au>; Dion Lester <Dion.Lester@lgat.tas.gov.au>; Georgia Palmer <Georgia.Palmer@lgat.tas.gov.au>; Miriam Rule <miriam.rule@lgat.tas.gov.au>; GMC Team <GMC@lgat.tas.gov.au>

Subject: Premier Update and LGAT COVID-19 Webpage

Good morning

For your interest, LGAT has a COVID-19 webpage available here: <https://www.lgat.tas.gov.au/media-and-publications/covid-19> Or from a link on our front page. There are a number of resources for members with more to come.

Daily Premier Update 20.4.20

Premier, Health Minister, Director of Public Health

Key Messages (Pinned unless highlighted)

- <https://www.coronavirus.tas.gov.au/> - one true source of information
- <https://www.coronavirus.tas.gov.au/families-community/important-information-for-people-in-north-west-tasmania-nw-outbreak-page>
- The Premier encourage Tasmanians to download the Federal Government COVID -19 Tracking App. The app uses bluetooth connectivity to record the IDs of the phones in your vicinity. That data will remain on your phone, if you test positive, the app can then be activated.
- *Strict* social distancing rules will remain in place until the 15th May.
- No decision yet on NW retail restrictions. Will be closely monitored.
- Social distancing will be in place until we have a vaccine. It is important we follow the rules and take the steps to keep everyone safe.
- For the state to return to normal, three prerequisites: extended testing, increased capacity to track and trace and COVID-ready business plans.
- Working with industry sectors to make certain that industries still operating have COVID-ready business plans in place.
- The virus travels with people. Limit movements and stay home. Don't risk your family, your kids your parents. Do the right thing.
- Currently working with private hospital on agreement to potential purchase extra capacity at private hospitals
- Stay home. Save Lives. Only leave house for essentials. Exercise and shop locally.
- Remain vigilant of all symptoms – particularly those in the NW or visited the NW. If you are unwell do not go to work. If you have COVID-19 symptoms request a test. Anyone in NW feeling unwell with a fever or respiratory symptoms should call GP or hotline 1800671738 and must be tested.
- Maintain personal hygiene. Wash your hands regularly.
- Observe physical distancing. Don't go in groups to shops.
- Do not travel outside your local area unless you absolutely must.
- Do not travel in/out of NW unless absolutely necessary.
- Base restrictions to remain until 15 May. Then will be reviewed.
- When restrictions start to lift it will be a different way of life. Things will not immediately go back to how they used to be.
- Additional NW coast restrictions to apply until at least Sunday 26/4. Then will be reviewed.
- Tasmania Police will be increasing efforts in NW. If travelling, expect to be stopped (at a roadblock or checkpoint) and questioned about the purpose of your trip.
- Be kind. Be supportive. Support, respect and be kind to health workers who have supported us for decades. Keyboard warriors stand down.
- Anyone in rest of State with contact to NW should remain vigilant for fever or respiratory symptoms and call GP or hotline and seek testing if have symptoms or concerns

- Take care of own mental health. Reach out if you need help. Reach out to others.
- Retailers must ensure appropriate physical distancing.
- No shack visits. Only launch boats in municipality you reside in during restriction.
- No visiting nursing homes and hospitals (exceptions apply)
- Any health worker in the state experiencing respiratory symptoms or fever should call hotline.
- If you are acutely unwell or if need emergency care – seek emergency care, statewide, dial 000.
- Anyone coming to Tasmania after having served 14 days isolation interstate will have to do 14 days isolation in a government facility when they come to Tasmania.
- Restrictions for NW effective until at least 26/4 across **Latrobe, Kentish, Devonport, Burnie, Central Coast, Circular Head, Waratah Wynyard and West Coast.**
 - For individuals the same rules apply, only leave for essential purposes (work, essential supplies, medical, exercise).
- Additional business restrictions – all remaining retail businesses must close unless offer online or home delivery services. Exceptions – medical services, pharmacies, supermarkets, green grocers, bakeries, petrol stations, laundromats, newsagents, rural services, IT repairs, car repairs, vets, banks, pet food supplies (No big box retailers, no hardware unless trade customer).
- **Local Government services will continue to operate as determined by each local council.**
- Premier & Health Minister thanks all frontline workers and volunteers across all industries and services. #shine4thefrontline – do again tonight. It is appreciated.
- Southern Tasmania – K Block reception has now opened with patient admissions set for tomorrow. Will relieve pressure on the emergency department.
- People in quarantine – Gov will continue to work with anyone with physical, mental ailments to ensure they are supported in their 2 week quarantine.
- Flu vaccines still being distributed to GP's. People should be able to get a vaccine. Call your GP.

North West Coast Outbreak

- Webpage specific to NW: <https://www.coronavirus.tas.gov.au/families-community/important-information-for-people-in-north-west-tasmania>
- Reduction in cases from NW in past few days. Hopeful measures taken are working – quarantine and increased testing. Thank all those in the NW for supporting measures.
- 5 new cases all related to outbreak in NW – 2 staff members from NWRH, 2 household contacts, and 1 patient.
- Maternity – ward – those on the NW close to term can go to Launceston. The ED is back up and running. The full maternity suite will take several days to finish the clean. But significant amount of work to make it safe for the staff and patients before it can be reopened.
- 500 tests done across 4 affected nursing homes. 1 positive case -79 year old female resident.
- Emergency Department at NW hospital open and seen 40 presentations.
- Expanded specialist cleaners with 2 crews to hospital including the maternity department to get it up and running as quickly as possible.
- Hospital Patients recognised and thanked for going without visitors.
- A health worker worked in NW Regional and NW private and residential aged care facilities when they may have been infectious.
- Investigation regarding source of outbreak ongoing.
- Tasmania Police will be operating road blocks If travelling, expect to be stopped.
- Anyone in NW feeling unwell with a cough, cold, fever or other COVID-19 symptoms should call GP or hotline 1800671738 and seek testing even if symptoms mild.
- Anyone anywhere else in State with contact to NW should remain vigilant for respiratory symptoms and call GP or hotline and seek testing if have symptoms or concerns
- Testing facility at Parkside Building open and East Devonport Recreation Centre
- The emergency department at the NWRH has been reopened as of Friday 17 April 2020. The facility will initially be staffed by Australian Defence Force personnel.
- Additional Ambulance resourcing and aeromedical support in place.

- Team of maternity specialists on standby if required.
- Expectant mothers have been contacted but are encouraged to call GP or hotline if the need support. Return of maternity services a priority but relies of sufficient 'cleared' staff and specialists. Expectant mothers can access accommodation at Mantra and Hotel Charles located near Launceston General Hospital LGH). Contact Doctor to access.
- Cancer patients can access hotel accommodation near LHG – contact Dr to access.
- The rest of the hospital will be opened in a staged way as are ready.
- Non-emergency admissions will be transferred to LGH and Royal Hobart
- Govt. has taken control of NW private hospital (by agreement with NW private), under outbreak management team.
- Change in interpretation of national guidelines in regard to definition of "close contact". Definition now has a focus on "cumulative exposure".
- All workers and households and contacts of NW Regional and NW Private Hospital, patients discharged since 27/3 and any people with close contact are required to quarantine for 14 days.
- NW restrictions effective until at least
- Additional NW coast restrictions to apply until at least Sunday 26/4 and will then be reviewed: Apply to: **Latrobe, Kentish, Devonport, Burnie, Central Coast, Circular Head, Waratah Wynyard and West Coast.** For individuals the same rules apply, only leave for essential purposes (work, essential supplies, medical, exercise).
- **Additional business restrictions – all remaining retail businesses must close unless offer online or home delivery services.** Exceptions – medical services, pharmacies, supermarkets, green grocers, bakeries, petrol stations, laundromats, newsagents, rural services, IT repairs, car repairs, vets, banks, pet food supplies (No big box retailers, no hardware unless trade customer). Exemptions can be applied for but will be looked at closely.
- **Local Government services will continue to operate as determined by each local council.**
- Ambulance Tasmania, aeromedical support and GPs bolstered.

Affected Aged Care facilities in NW

- Testing of all residents and staff at three facilities (Melaleuca Home, Eliza Purton Home, and Coroneagh Park Home).
- Aged Care – Melaleuca – no further cases to date. Surveillance continues.
- Active surveillance across all three sites is being undertaken
- Stressful for staff working in these situations. Australian Government have mobilised additional workers to support staff. Thank you to staff at these facilities.
- 500 specimens taken from staff and residents. 1 positive test; a 79 female resident at Melaleuca House who has been transferred to LGH.
- Public Health team assisting affected aged care facilities.
- Covid plans in place, immediate actions taken including 53 people who worked with the infected worker have been quarantined.
- For Eliza Purton and Coroneagh facilities, approach will be actively daily surveillance.
- Melaleuca have team supporting regarding infection control. Specialise guidelines provided. Emphasis on managing staff and resident contact.
- Nursing homes well placed to deal with infection control. Confident and capable.
- Will actively monitor all residents.

Cases

- Total cases now 200
- 5 new cases as of 21/4. All associated with NW outbreak.
- 74 recovered
- 8 deaths
- Highest per capita death rate nationally. Speaks to Tasmania's vulnerability.

Testing

- Still have additional capacity to test more.
- Mobile testing clinic will be deployed in Smithton tomorrow and then the west coast. But can still be tested by a GP.
- 6500 tests conducted to date.
- 370 in N/W in past 24 hours in a total of 309 across the state.
- Retesting – Tasmania follows current national public health guidelines. Retesting is being considered by peak infectious disease experts. Will await outcomes of assessment.
- National guidelines: person with a positive case is isolated until free of symptoms for 10 days. Then must have 3 days after this free of symptoms. If a case is a health care worker they must then under go 2 tests, 24 hours apart.
- New testing partnership with Sonic Health Care.
- Mobile units will be deployed to West Coast and far North West next week. People in these areas can also get tested now by GP. Call GP or hotline.
- Anyone in NW with even mild symptoms should seek testing. Call public Health hotline or GP.
- Testing available at Parkside Building drive & East Devonport Recreation Centre
- Anyone in State with contact to NW and experiencing symptoms should Call public Health hotline or GP.
- Drive through testing open in South at Princes Wharf 1.
- Southern Tasmania – as of Monday 20th April, reception at K block will be open to receive people. Support staff and patient movements. As of Tuesday 21st April – patient admissions and transit lounge will be open.

PPE/Hospital

- Ventilators – We have 75 ventilators available – 80 on order. But also working to ensure the right space and medical staff to support use.
- Introducing new roles around management of PPE. Being piloted at the NW hospital. The aim of this is to ensure that stocks are replenished regularly.
- There are clinical guidelines around the use of PPE.
- Appropriate stock but significant supply issues. Need to be able to mobilise stock. Have stood up a lead role for state.
- Looking at new and innovative supply chain.
- Placed extra orders for PPE.
- Additional PPE instruction and audit pilot to be implemented.

Parliament

- A tripartite approach to the crisis has been taken, with the Premier more than happy to be held accountable for the decisions he takes.
- Parliament will be brought back from the 27th of April – currently working through how it will operate (will operate at a minimum of one day, with appropriate social distancing, etc.).
- The legislative program will not be progressing as we normally would have expected. Parliament will enable legislation to be passed that is important to deal with the COVID effort – expect narrower sitting each week.
- Does not believe there is not a communication between the state and federal governments.

Education

- If online learning is the best way to teach our young people we would have been doing it before this – we are reverting to this because of the challenging situation we are in.
- Schools will remain open post-Easter break – reopen for parents that need to go to work, and parents that want their children to be in a school environment.
- Key is to ensure a safe workplace for teachers.

Local Government Loans Program

<https://www.treasury.tas.gov.au/budget-and-financial-management/local-government-loans-program>

<http://www.premier.tas.gov.au/releases/expansion-of-the-scope-of-the-local-government-loans-program>

Temporary Visa holders (Pinned)

- State will work with any temporary visa holder needing assistance to provide food and essentials (social welfare will not be provided)
- Premier is not forcing temp visa holders to return home - will try and support them (Prime Minister is telling temp visa holder to go home)

Small Business (pinned)

- Round 2 of emergency relief grants opened Wednesday
- Up to \$2500
- Definition of small business lifted to 25 employees or less
- Available statewide for those with loss of 30% income or more
- Hardship Grants to be opened
- Up to \$15,000
- Demonstrate severe hardship
- Demonstrate capacity to remain open and provide a necessary service
- And/or demonstrate business is supporting Tasmanian jobs

“Stay Health Stay Connected” Campaign (pinned)

- Online community (facebook) to encourage people to stay connected.
- Join by liking the facebook page
- Provides tips and ideas to have fun at home, entertain kids etc
- Provides resources for mental health support
- Use hashtags to promote and be heard #stayhomestayconnected, #stayhomesavelives, #togetherintassie

Legislative Council Elections: Huon & Rosevears (Pinned)

- Leg. Co Elections for Huon & Rosevears to be deferred.
- Premier to issue Order to defer Leg. Co. elections.
- Election to be rescheduled prior to Legislative Council resetting in August noting the date could be deferred again.

Mental Health (Pinned)

- Important to keep up social networks using technology
- It is normal to feel anxious and uncertain
- Reach out to mental health services if you need to talk or need help

Link to Mental Health Resources: <https://www.coronavirus.tas.gov.au/keeping-yourself-safe/mental-health-support>

- Department of Health Social Work Services:
- South: (03) 6166 8354
- North: (03) 6777 4155
- North West: (03) 6478 6119
- [Lifeline: 13 11 14](#) (24 hours, 7 days)
- [Beyond Blue: 1300 224 636](#) (24 hours, 7 days)
- [MensLine Australia: 1300 789 978](#) (24 hours, 7 days)
- [Kids Helpline: 1800 551 800](#) (24 hours, 7 days)
- [Headspace: 1800 650 890](#)
- [Rural Alive and Well \(RAW\): 1300 4357 6283](#) (24 hours, 7 days)
- [ReachOut](#)
- [Life in Mind](#)
- [SANE forums](#)
- Employee assistance programs

Kate Hiscock | **Strategic Communications Director**

Local Government Association of Tasmania

GPO Box 1521 Hobart, Tas, 7001

Office days: Mon, Tues, Wed, Thurs until 2.30pm

0417158167 | www.lgat.tas.gov.au





16 April 2020

A letter to all Tasmanian Councils

Dear Mayors and General Managers

Our State, like the rest of the world, has been upended by the impact of the novel coronavirus (COVID-19) pandemic. This pandemic has rapidly covered the globe. It has spread suffering, disrupted billions of lives and endangered the global economy.

It has also impacted and changed the lives of all Tasmanian – school children now learn online, our most vulnerable must stay indoors, parents and caregivers are out of work and our borders have been closed. Throughout this crisis the Government has held to one simple principle – that the health, wellbeing and safety of Tasmanians is our highest priority. We are all facing these unprecedented circumstances together, but together we can rise to these new challenges and help each other.

During this time, we need to ensure Tasmania keeps functioning and where we can we need to keep Tasmanians in business and in jobs. The contribution of Local Government to these efforts will be critical to our success and it has been heartening to see so many councils stepping up to play their part in recent weeks. But we need to do more.

Local Governments, like State and Federal Governments are in a unique position to use their balance sheets to support the economy and the community during this time. Local Governments also have a number of tools to hand that can help with local community economic support and we are now seeing a range of these community care packages being released. We strongly encourage all councils to consider their individual packages and provide support to their community as a matter of urgency. It is vital that all councils agree to measures including rate increase freezes and generous hardship policies. These measures will provide much needed relief to Tasmania's local businesses and rate payers and send a strong message that all levels of government are playing their part to support the community at this unprecedented time.

It is our expectation that councils should endeavour to retain as many employees as possible during this challenging period and that to do this councils will need to adopt different budget and financial positioning strategies than have traditionally been required. Where appropriate, councils should also redirect staff to support their COVID-19 response measures and community relief and recovery initiatives.

To support councils, the Tasmanian Government has extended the \$50 million interest free loan scheme for Local Government to \$150 million. The program provides for loan interest rebates for three years to local government authorities to encourage investment in and employment of more Tasmanians to undertake upgrades, renovations and necessary maintenance to improve existing Local Government infrastructure. To ensure the program is flexible and able to more broadly assist councils, we have expanded the criteria of the program to include all measures taken by councils as a response to, or as a result of, the impacts of COVID-19. Our commitment is to work with each council on an individual basis if necessary to ensure that all councils can access this program.

In addition, we have ensured that councils with payrolls less than \$5 million per annum that have been impacted by coronavirus will pay no payroll taxes for the entire 2019-20 year. The Government has also frozen, waived or capped fees and charges for small businesses, which includes some councils. These measures mean that:

- o Water and electricity bills will be waived for the first quarterly bill received after 1 April this year for small business customers on Tariff 22, 94, 82 or 75, including those small businesses on market contracts that could access those tariffs.
- o Electricity prices will be capped, and water prices will be frozen next financial year.

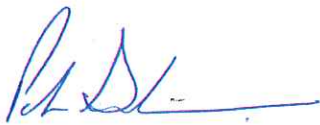
National Cabinet recently announced the adoption of a Commercial Tenancy Code of Conduct. The State Government is currently considering options for implementing the Code and it will be important that councils are involved in this process. The Department of Justice will reach out to the Local Government Association of Tasmania (LGAT) to engage on this matter further.

The State Government is committed to working collaboratively and supportively with the Local Government sector throughout the COVID-19 pandemic and beyond, and we must make it clear that the State Government's capacity to provide financial support going forward is now very constrained. We do not envisage any additional direct funding support to councils beyond what has already been offered.

We are aware that councils are currently considering their budget processes for 2020-21 and that this presents a challenge in the current fiscal environment. One of the issues that has arisen is the need for certainty around the Australian Government's Federal Financial Assistance Grant allocations for 2020-21. We will assist the sector by advocating to the Australian Government for clarity in relation to this matter.

Finally, thank you for everything you and your councils have done thus far to assist in supporting Tasmania's local communities to adjust and respond to the COVID-19 pandemic. We are all in this together and our shared efforts going forward will stand us in good stead to recover from this extraordinary challenge.

Yours sincerely



Peter Gutwein MP
Premier



Mark Shelton MP
Minister for Local Government

FINANCIAL HARDSHIP ASSISTANCE POLICY

Originated Date: Adopted 27 April 2020 – Min No./20

DRAFT

Amended Date/s:

Applicable Legislation / Council Policy: This policy relates to and depends on other Council policies, as well as Tasmanian Government legislation, including:

- *Local Government Act 1993*, Part 9 – Rates and Charges, particularly:
 - Section 86A – General principles in relation to making or varying rates
 - Sections 125-127 – Postponement of payment
 - Section 128 – Late payments
 - Section 129 – Remission of rates
- *COVID-19 Disease Emergency (Miscellaneous Provisions) Act 2020*
- Rates and Charges Policy (pursuant to section 86B of the *Local Government Act 1993*)

Objective The purpose of this policy is to enable Council to provide assistance to community members who are suffering financial hardship by providing an appropriate level of relief from Local Government rates.

Administration: Corporate Services

Review Cycle/Date: Initial review July/August 2021; and thereafter, every four years.

1 PURPOSE

The purpose of this policy is to enable Council to provide assistance to community members who are suffering financial hardship by providing an appropriate level of relief from Local Government rates.

2 APPLICATION

2.1 APPLICATION AND INTENT

This policy applies to ratepayers experiencing genuine and serious financial hardship and needing assistance to meet both their basic needs and their rate payment obligations to Council. It is not intended to be used to maintain financial positions for those who do not need it and are not genuinely impacted by serious financial hardship.

This policy applies only to Council rates and charges levied in accordance with Part 9 – Rates and Charges of the *Local Government Act 1993*. This policy does not apply to rates or fees collected on behalf of other authorities in accordance with section 88 of the *Local Government Act 1993*, such as fire service contributions collected pursuant to section 79B of the *Fire Service Act 1973*.

2.2 BACKGROUND

This policy was developed and implemented during the 2020 COVID-19 coronavirus pandemic that is spreading across the world. To respond to the disease, governments around the world are shutting down social activities and interaction to prevent transmission, which is necessarily causing significant impacts on many economic activities and transactions. As a result, many people have lost jobs, their clients or their business, destroying incomes and spending. Council is determined to assist those most critically impacted by the economic slowdown caused by the pandemic with a robust and fair hardship policy.

Despite this, serious financial hardship can occur at any time, so this policy is designed to address a range of circumstances.

2.3 PRINCIPLES

This policy will be applied in accordance with the following principles:

- i) Consistent, equitable and respectful treatment of all residents and ratepayers that is sensitive to their specific circumstances.
- ii) Maintaining Council's ability to provide essential services to our community through appropriately applied rating.
- iii) Assisting ratepayers who are suffering serious financial hardship, so that they may overcome these circumstances and return to financial stability and contributing equitably to local services.
- iv) Ensuring that those able to contribute to local services, continue to do so.
- v) Minimising the opportunity for misuse, exploitation or fraud by ensuring decisions made to provide special relief or assistance are supported by sufficient evidence.
- vi) Maintaining confidentiality and privacy of applicants and ratepayers, their applications and any information provided.

3 POLICY

3.1 GENUINE FINANCIAL HARDSHIP

According to the Australian Taxation Office (ATO), individuals are considered to be in serious hardship when they are unable to provide the following for themselves, their family or other dependants:

- i) Food;
- ii) Accommodation;
- iii) Clothing;
- iv) Medical treatment;
- v) Education;
- vi) Other basic necessities.

A number of factors can contribute to or trigger serious financial hardship, including:

- i) Loss of employment of the property owner, family member or household primary income earner;
- ii) Serious illness, including physical incapacity, hospitalisation, or mental illness of the property owner or family member;
- iii) A natural disaster;
- iv) A public health emergency or declared state of emergency;
- v) Family tragedy;
- vi) Family breakdown;
- vii) Financial misfortune;
- viii) Other serious or complicating circumstances.

Community wide issues and circumstances, such as the COVID-19 pandemic, may impact financial hardship, but hardship is always assessed at an individual level, and requires reviewing personal circumstances.

Serious financial hardship involves both low income/cash flow and a low asset base.

Personal property portfolios beyond a primary residence **[or a business's primary operating space]** can be employed to improve an applicant's cash flow and financial sustainability. Applications for assistance on residential investment properties will not be considered.

3.2 EVIDENCE OF FINANCIAL HARDSHIP

Applicants will need to provide evidence of their circumstances of financial hardship to justify Council's special consideration of their case. The type of evidence required will depend on your circumstances and may include, for example, one or more of the following:

- Assessment by an independent accredited financial counsellor demonstrating an inability to both pay rates and to rearrange asset portfolios to facilitate payment;
- A statutory declaration from an appropriate and independent professional, familiar with the applicant's circumstances (e.g. a family doctor for health-related evidence, a bank official, insurance policy manager, etc.);
- Pending disconnection of essential services, like water, electricity, gas (does not include mobile phone or internet bills);

- Notice of impending legal action;
- Letter from charitable organisation regarding loss of employment or inability to provide for basic necessities;
- Bank notice for example, overdraft call or mortgaged property repossession;
- Employer notice of redundancy or termination of employment;
- Overdue medical bills;
- Letter from doctor verifying the inability to earn an income due to illness or caring for a sick family member;
- Final notice from school regarding payment of mandatory fees;
- Funeral expenses;
- Repossession notice of essential items, like a car or motorcycle.

3.3 HOW COUNCIL CAN HELP

The *Local Government Act 1993* provides Council with three methods of rate relief:

- Postponing rate payments (sections 125-127)
- Remission of late payment penalties or interest (section 128)
- Remission of rates (section 129)

3.3.1 POSTPONING RATE PAYMENTS – DEFERRAL ARRANGEMENTS

In confirmed cases of financial hardship, Council may choose deferral of individual rates payments within a defined period, in whole or in part, to be paid back at a later date, subject to any conditions Council determines. The deferral arrangement applies to specified payments and other rate payments are not affected and continue to accrue as normal.

The terms of rate deferral arrangements will be proportionate to the applicant's demonstrated financial hardship circumstances, so supplying sufficient evidence of these circumstances is important for developing the appropriate terms.

Rate payment deferrals approved under this section are typically deferred by 3 months. However, rate deferral arrangements can only defer individual payments up to a maximum of two (2) years and only in the most serious circumstances.

[Councils may choose to add the following statement:]

[In response to the COVID-19 pandemic, Council will approve deferral arrangements for 6 months for ratepayers meeting hardship requirements.]

All deferred payments must be repaid as specified in accordance with the deferral arrangement, otherwise regular late payment penalties and/or interest will apply.

Ratepayers who are subject to a deferral arrangement who overcome their financial hardship circumstances are encouraged to begin repaying their deferred rates payments as early as they are able.

Note that Council may revoke any postponement of rates payments at any time, in accordance with section 127 of the *Local Government Act 1993*, by giving 60 days notice in writing to the ratepayer.

3.3.2 REMITTING LATE PAYMENT PENALTIES AND INTEREST

For typical circumstances that are not of financial hardship, rates must be paid by the due date and Councils may charge a penalty or daily interest or both for each late payment. However, for confirmed cases of financial hardship, Council may waive either the applicable late payment penalties, or the interest accumulated, or both, for a specified period that relates to the period of financial hardship.

[Councils may choose to add the following statement:]

[Council will not charge any late payment penalties or interest for late rate payments during the 2020 COVID-19 state of emergency until 30 June 2020.]

3.3.3 REMITTING RATES

Remission of any rates, late payment penalties or interest, in part or in full, is reserved only for the most serious and exceptional of financial hardship cases. Even in these cases, deferral of rate payments must be applied for and granted first, before an application for rates remission can be considered.

After the applicant has entered into a deferral arrangement with Council, the applicant may apply for remission of rates. The application must demonstrate:

- i) Financial hardship;
- ii) Exceptional and serious circumstances;
- iii) How the applicant's exceptional financial hardship circumstances make the maximum term deferral arrangement under section 3.2.1 unfeasible and unreasonable to fulfil; and
- iv) How enforcing fulfilment of the maximum term deferral arrangement would only deepen the seriousness of applicant's financial hardship and critically impact their ability to provide for the basic living necessities (food, accommodation, clothing, medical treatment) of the applicant and dependents.

In the interests of community fairness and equity, wherever possible and appropriate in determining rates remission applications:

- i) Deferral arrangements are preferable to rates remission;
- ii) Amounts or proportions of rates to be remitted are to be minimised, for example, below \$1,000 or 50%; the remainder subject to payment arrangements;
- iii) Instances of rates remission are to be minimised to no more than one rates remission per applicant.

4 APPLICATIONS

4.1 APPLYING FOR FINANCIAL HARDSHIP ASSISTANCE

To seek financial hardship assistance from Council, an application must be made in writing, addressed to the General Manager, and submitted as follows:

- Submitted via online form at: [e.g. www.northernmidlands.tas.gov.au/...]
- Emailed to council@nmc.tas.gov.au or
- Mailed to P O Box 156, Longford TAS 7301.

Applications must:

- Demonstrate and provide evidence for financial hardship and circumstances (see section 3.2 – *Evidence of Financial Hardship*);
- Describe the type of assistance sought, being:
 - Postponing rate payments (a deferral arrangement);
 - Postponing or waiving late payment penalties or interest;
 - Remitting rates, late payment penalties or interest, in part or in full;
- Address the requirements of the relevant subsections of section 3.3 – *How Council can Help*

4.2 ASSESSING APPLICATIONS

Applications for deferral arrangements must be decided by:

- i) For amounts less than \$2,500 – the Corporate Services Manager; or
- ii) For amounts of \$2,500 or greater – the General Manager.

Applications for remission of any rates or late payment penalties or interest charges must be decided by Council and require absolute majority to be approved. However, Council has delegated all remission decisions to the General Manager.

DRAFT CAPITAL WORKS PROGRAM
For the year ending 30 June 2021

CORP 4

Capital Works Area

						Externally Funded	Internally Funded	Asset Renewal	New Assets	Project Cost \$	Items Deferred
Clown	Barton Road	Reconstruction	Chn 6,120 to 6,600	R	87	-	110,000	110,000	-	110,000	-
Clown	Barton Road	Reconstruction	Chn 6,600 to 8,090	R	98	330,000	-	330,000	-	330,000	-
Clown	Barton Road	Reconstruction	Intersection 50mm x 880mm	R	1586	-	55,000	55,000	-	55,000	-
Clown	Barton Road	Reconstruction	Fencing and land acquisition	R	0	-	40,000	40,000	-	40,000	-
Clown	Macquarie Road	Reconstruction	Chn 36,520 to 38,200	R	778	-	370,000	370,000	-	370,000	-
Pih	Norfolk Street	Reconstruction & k&g	Drummond St to Frederick	R	953/4	-	100,000	50,000	50,000	100,000	-
Pih	Elizabeth Street	k&g seal verge	Clarence St to William St	U	399	-	40,000	-	40,000	40,000	-
Pih	George St	k&g seal verge	Subdivision to reserve	U	0	-	50,000	-	50,000	50,000	-
Lfd	Hobhouse Street	k&g seal verge	Marborough St to Pakenham St (North side U	U	577	-	20,000	-	20,000	20,000	-
Lfd	Hobhouse Street	Reconstruction	Catherine to Burghley	U	579	-	121,000	-	121,000	121,000	-
Lfd	High Street	Reconstruct verge	Burghley to No. 43 LHS (South only)	U	559&560	-	95,000	51,500	43,500	95,000	-
Lfd	Burghley Street	Sports Centre	Upgrade existing carpark & lighting	U	0	-	190,000	-	190,000	190,000	-
Lfd	Recreation Ground	k&g seal entrances to carpark	Upgrade existing carpark & lighting	U	0	-	25,000	-	25,000	25,000	-
Cry	Gatenby St	k&g seal verge	No. 1 to 9	U	460	-	32,000	-	32,000	32,000	-
Lfd	Wellington Street	Urban Street Design	Urban Street Design	U	0	-	740,000	445,000	445,000	815,000	-
Clown	Main Street	Reconstruct verges, k&g, carparking, access to facilities etc	Reconstruct verges, k&g, carparking, access to facilities etc	U	0	-	-	-	-	-	-
Clown		Eastern side of road works from William to Queen Streets	Eastern side of road works from William to Queen Streets	U	0	-	-	-	-	-	-
Clown		Queen Street car parking changes	Queen Street car parking changes	U	0	-	150,000	-	-	150,000	-
Pih	Bypass & associated works	Reconstruct verge	Perth Main Street Program	U	0	221,500	-	110,750	110,750	221,500	-
Pih	Yool Main Road	Construction	West of Phillip 325 lm	U	0	350,000	-	100,000	250,000	350,000	-
Pih	Secombe Street	Construction	Connection to Minerva Drive	U	0	200,000	-	-	200,000	200,000	-
Pih	Yool Road	k&g seal verge	No. 19	U	0	18,500	-	-	18,500	18,500	-
Pih	Drummond St	k&g seal verge	5&D Drummond St to Drummond Cres	U	0	75,000	-	-	75,000	75,000	-
Lfd	Entrance Roundabout	0 Resealing	0 Landscaping	U	0	190,000	-	-	190,000	190,000	-
Lfd	0 Resealing	0 Resealing	0 Resealing	U/R	0	-	760,000	760,000	-	760,000	-
	0 Resealing	0 Resealing	0 Resealing	R	0	-	460,000	460,000	-	460,000	-
						1,385,000	3,358,000	3,003,250	1,739,750	4,668,000	

1-1-99

Footpaths

Pih	Norfolk Street	Drummond 0 to 125	125 x 1.8 Sqm 225 East side - Concrete	C	953	-	31,000	-	31,000	31,000	-
Pih	Norfolk Street	Seal change 125 to 261	136 x 1.8 Sqm 245 East side - Concrete	C	954	-	34,000	-	34,000	34,000	-
Pih	Arthur Street	No. 7 to Clarence to Samt 125 x 1.8 Sqm 225 Sth side - Concrete - 41C	No. 7 to Clarence to Samt 125 x 1.8 Sqm 225 Sth side - Concrete - 41C	C	0	-	33,000	-	33,000	33,000	-
Pih	Drummond St	5&D Drummond St to Drur 220m x 1.8m Sqm 396 - Nth Side - Concre C	5&D Drummond St to Drur 220m x 1.8m Sqm 396 - Nth Side - Concre C	C	0	-	65,000	-	65,000	65,000	-
Pih	George St	No. 6 to end	120 x 1.8m sqm 216 Sth Side - Concrete - C	C	0	-	13,000	-	13,000	13,000	-
Pih	William St Reserve	From / to footbridge	From / to footbridge	C/C/G	0	-	40,000	-	40,000	40,000	-
Pih	Yool Road	Edward 0 to Phillip 374	374 x 1.8 Sqm 673 - Concrete	C	0	-	100,000	-	100,000	100,000	-
Pih	Arthur Street	Remove / alter hedge	Remove / alter hedge	C	0	-	18,800	-	18,800	18,800	-
Evlan	Pulney Street	No. 35 to Catherine	80 x 1.8 Sqm 144 Paths + 3 dways - Sth s C	C	0	-	24,000	-	24,000	24,000	-
Lfd	Malcombe Street	Catherine to No. 38	70 x 1.8 Sqm 126 Nth side - Concrete 1 dth C	C	827	-	19,000	-	19,000	19,000	-
Lfd	Malcombe Street	Pakenham to boundary 2/	80 x 1.8 Sqm 144 Paths + 3 dways - Sth s C	C	0	-	24,000	-	24,000	24,000	-
Lfd	Malcombe Street	No. 3 to Laycock St	85 x 1.8 Sqm 153 Paths + 1 pram - Sth sid C	C	0	-	20,000	-	20,000	20,000	-
Ross	Badajoz Street	No. 28 to railway to west o 105m - Gravel	No. 28 to railway to west o 105m - Gravel	G	0	-	30,000	-	30,000	30,000	-
	Replacement of existing cracked asphalt footpath with concrete				0	-	50,000	50,000	-	50,000	-

Bridges

Avoca	Stons Creek Road	Stons Creek	Conc abut, Built 1997, Map co-ord 609906	61.5	1469	300,000	-	300,000	-	300,000	-
Lfd	Hop Valley Road	Gardias Creek	Conc abut, Built 1996, Map co-ord 921776	48.7	1813	240,000	-	240,000	-	240,000	-
Ross	Verwood Road	Ellilthorpe Creek	Conc abut, Built 1999, Map co-ord 842652	21.5	4519	150,000	-	150,000	-	150,000	-
Pih	William Street Reserve	Footbridge				110,000	-	-	110,000	110,000	-

Stormwater

W/Junct	Translink	(Stage 1/2)				800,000	-	690,000	110,000	800,000	250,000
Lfd	Longford Rac	Replace 150mm line with 300mm				-	23,000	23,000	-	23,000	-
Lfd	Paton Street	Basin batters				-	15,000	15,000	-	15,000	-
Pih	Sheepwash Creek	Subdivision / public open space				-	700,000	-	700,000	700,000	-
Pih	Norfolk St	WSUD design				-	15,000	-	15,000	15,000	-
Pih	Phillip St	Culvert extension (Southern Side)				-	28,500	-	28,500	28,500	-

250,000

Pth	Drummond St			15,000	-	-	15,000	15,000
Evan	Barclay Street Subdivision	Contribution		385,030	-	-	385,030	385,030
Clown/Ross	Flood Modelling	Stage 2		40,000	-	-	40,000	40,000
	Slide entry pit program			100,000	100,000	-	100,000	100,000
	Unallocated			30,000	50,000	-	40,000	40,000

Land & Buildings

All Areas	Public Buildings Improvements			50,000	60,000	-	-	55,000
All Areas	Public Toilet LED lighting			15,000	20,000	-	-	17,500
All Areas	Asbestos Removal Program			20,000	20,000	-	-	20,000
All Areas	Public Toilet Painting program			20,000	20,000	-	-	20,000
All Areas	Waste Transfer Stations			15,000	15,000	-	-	15,000
Avoca	Information Centre	Switchboard upgrade		14,000	14,000	-	-	14,000
Avoca	Public Toilet			60,000	60,000	-	-	60,000
Avoca	Public Toilet			40,000	40,000	-	-	40,000
Avoca	Hall	Toilet upgrade		354,077	708,155	-	-	708,155
Clown	Recreation Ground			75,000	75,000	-	-	75,000
	Recreation Ground Complex			25,000	25,000	-	-	25,000
		Toilet replacement		3,000	-	3,000	-	3,000
		Interchange benches		2,000	-	2,000	-	2,000
		Medical room cupboards		1,500	-	1,500	-	1,500
		Time keepers joinery		20,000	-	20,000	-	20,000
		Facility managers joinery		440,000	440,000	-	-	440,000
		Storage shed upgrade, and minor completion works		-	-	-	-	-
		front entry, meeting room access toilets and new roof area		-	-	-	-	-
Ltd	Sports Centre	LED lights		260,000	-	260,000	-	260,000
		Level One to be user ready including lift \$140k		10,000	10,000	-	-	10,000
Ltd/Clown	Office	Exterior timber painting		100,000	50,000	50,000	-	100,000
Evan	Recreation Ground	Plant Shed, solar, Improvements		430,300	430,300	430,300	-	860,600
Evan	Pioneer Park Toilets	Amenities upgrade		108,000	-	-	-	108,000
Evan	Falls Park	Buildings		20,000	20,000	-	-	20,000
Pth	Secombe St Reserve	Male & Disabled upgrade		20,000	20,000	-	-	20,000
		Pavillion painting		60,000	-	60,000	-	60,000
Pth	Talsker St	Toilet		100,000	100,000	-	-	100,000
		Toilet replacement		10,000	10,000	-	-	10,000
		Weatherboard replacement		100,000	100,000	-	-	100,000
		Painting / kitchen		40,000	50,000	-	-	90,000
		Upgrade		10,000	10,000	-	-	20,000
		Roof gutters and ceiling cleaning		30,000	30,000	-	-	60,000
		Painting / carpet		5,000	5,000	-	-	10,000
Ltd	Cemetery	Toilet upgrade		4,000,000	2,000,000	2,000,000	-	4,000,000
Ltd	Main Street Program	Memorial Hall etc		2,600,000	-	2,600,000	-	2,600,000
Pth	Childcare Centre	Fore Street		-	-	-	-	-

				1,601,530	188,000	1,433,530	1,611,530	
				80,000	-	80,000	80,000	
				20,000	-	20,000	20,000	
				5,000	5,000	-	5,000	
				33,000	-	33,000	33,000	
				30,000	-	30,000	30,000	
				500,000	500,000	-	500,000	
				40,000	40,000	-	40,000	
				5,000	5,000	-	5,000	
				-	-	-	-	
				7,500	7,500	-	7,500	
				15,000	15,000	-	15,000	
				7,500	7,500	-	7,500	
				20,000	20,000	-	20,000	
				150,000	150,000	-	150,000	
				10,000	10,000	-	10,000	
				787,082	-	787,082	787,082	
				35,000	-	35,000	35,000	
				7,592,377	2,269,878	4,352,455	5,426,800	9,820,755

				80,000	-	80,000	80,000	
				20,000	-	20,000	20,000	
				5,000	5,000	-	5,000	
				33,000	-	33,000	33,000	
				30,000	-	30,000	30,000	
				500,000	500,000	-	500,000	
				40,000	40,000	-	40,000	
				5,000	5,000	-	5,000	
				-	-	-	-	
				7,500	7,500	-	7,500	
				15,000	15,000	-	15,000	
				7,500	7,500	-	7,500	
				20,000	20,000	-	20,000	
				150,000	150,000	-	150,000	
				10,000	10,000	-	10,000	
				787,082	-	787,082	787,082	
				35,000	-	35,000	35,000	

Chown Recreation Ground Main entry beautification (all depends on underpass etc.)
 Irrigation stage 1 (tank & sprinklers)
 Top Dressing Ground

Plant & Equip								
Waste Bins replacements		50,000	50,000	-	-	50,000	-	50,000
Recycling initiatives		150,000	-	150,000	-	-	150,000	150,000
Signage		20,000	20,000	-	-	20,000	-	20,000
Private Power Poles		-	-	-	-	-	-	-
Street Furniture		25,000	25,000	-	-	25,000	-	25,000
Play Equipment		50,000	50,000	-	-	50,000	-	50,000
Bus Shelter - Patena Road		30,000	30,000	-	-	30,000	-	30,000
Playground Shelter/s		13,000	-	13,000	-	-	13,000	13,000
Ltd Playground Shelter over part of playground		10,000	-	10,000	-	-	10,000	10,000
Pth BBQ Shelter - Secombe Street	20,000	-	-	-	-	-	20,000	20,000
Pth BBQ Shelter - William Street	55,000	-	-	-	-	-	55,000	55,000
Pth BBQ Shelter - Train Park	85,000	-	-	-	-	-	85,000	85,000
Minor Works Plant		40,000	40,000	-	-	40,000	-	40,000
Information Technology	0	113,300	113,300	-	-	113,300	-	113,300
Fleet		160,000	346,300	288,300	218,000	506,300		

Fleet Sedan	5	20,000	20,000	-	-	20,000	-	20,000
Light Truck	12	65,000	65,000	-	-	65,000	-	65,000
Truck 6 yard	36	115,000	115,000	-	-	115,000	-	115,000
Backhoe	53	130,000	130,000	-	-	130,000	-	130,000
Mower Ride-on	63	40,000	40,000	-	-	40,000	-	40,000
Mower Ride-on	196	12,000	12,000	-	-	12,000	-	12,000
Mower Ride-on	New	50,000	50,000	-	-	50,000	-	50,000
Utility	180	18,000	18,000	-	-	18,000	-	18,000
Fleet Sedan	183	25,000	25,000	-	-	25,000	-	25,000
Truck Compactor	New	206,000	206,000	-	-	206,000	-	206,000

	1,287,082	678,000	680,000	1,305,082	1,975,082		
	-	25,000	25,000	-	25,000		
	-	10,000	-	10,000	10,000		
	-	15,000	5,000	10,000	15,000		
	-	25,000	25,000	-	25,000		
	-	50,000	50,000	-	50,000		
	-	30,000	30,000	-	30,000		
	-	13,000	-	13,000	13,000		
	-	10,000	-	10,000	10,000		
	-	15,000	-	15,000	15,000		
	20,000	-	-	20,000	20,000		
	55,000	-	-	55,000	55,000		
	85,000	-	-	85,000	85,000		
	-	40,000	40,000	-	40,000		
	-	113,300	113,300	-	113,300		
	160,000	346,300	288,300	218,000	506,300		
	-	681,000	681,000	-	681,000		
	11,224,459	9,436,508	9,933,005	10,684,962	20,564,467	1,961,000	
				52%			

2020/21

Perth Local District Committee

State Growth funding allocation

1. Perth River Reserve: clean-up riverbank and installation of foot bridge
2. West Perth connectivity footpaths
3. Train Park additional play equipment
4. Secombe Street Reserve toilet block
5. Tree plantings in subdivisions – both existing and underway
6. Main Street Redevelopment

Included in 20/21
Refer Tree Planting Program
State Growth funding allocation

Avoca Local District Committee

1. Post & Rail fence at Boucher Park: refurbish/repair or remove.
2. New area map for the BBQ shelter (or to be considered as a Wayfinding project).
3. Provision of a new Community noticeboard

Relocated from Council office

Evandale Local District Committee

1. Memorial Hall Power Points
2. Pioneer Park, BBQ shelter: upgrade of existing shelter and provision of additional shelter to be included in the Committees budget discussions
3. Additional bicycle rack.
4. That Council reconsider the request to provide toilet amenities at a suitable location in the vicinity of Honeysuckle Banks as p Not a priority

Where?

Previous year

- | | |
|---------------------------------|--|
| Berrisford Park & Saddlers Park | Review of tree planting |
| Pioneer Park | Improvements incl: tree planting, shade, gardens, BBQ facilities, seating, lighting, signage etc |
| Barclay Street to Post Office | Footpath improvements |
| CBD area | Additional heritage lighting |
| Honeysuckle Banks | Commencement in a staged approach to the Masterplan implementation |
| 20-22 Barclay Street | Seal the section of unsealed footpath |
| Nile Road (unsealed section) | Seal section each year until complete |
| Leighlands Road Corner | Footpath handrail additional panels |
| CBD area | Underground power in heritage areas |
| Evandale Information Centre | Building maintenance/improvements |
| Evandale Hall | Curtains and stage replacement |

Tree Planting Program
Investigate - Tree Planting allocated 2019/20
Kerb to be replaced, footpath not in 2019/20
No further heritage lighting planned
Investigate - all hotnix in area
Refer Road Improvement Program
Not a priority
Not yet prioritised
Consider in Building Improvement Program
Included in 2018/19

Longford Local District Committee

Fit for purpose location at Longford
Lynch Gate

1. Norfolk Plains Historical Collection
2. Legends Park Stage II
3. Marlborough Street & Cressy Road Signage
4. Marlborough Street Footpaths
5. Equestrian Proposal Feasibility Study
6. Memorial Hall Upgrade

Consider as part of Lfd Memorial Hall upgrade
Refer Special Project Funding
Refer street signage budget
Refer footpath program
Part of \$4m grant funding

Ross Local District Committee

1. Ross Village Green
2. Heritage Signage
3. Footpath - from Badajos St railway east to Fitzroy Street
4. Ross Town Hall & Supper Room internal painting & replace carpet in old Council Chambers
5. Construct retaining wall at right angles to south eastern Ross Bridge steps
6. Wellington St - reconstruct and seal up to quarry

Suggest one footpath east of railway each year
Included in Footpath program 20/21
Carried forward if not complete
State Growth approval?
Not a priority

- 7. Church St from High to Badajos Street - seal edges
- 8. BBQ and exercise equipment in the school oval next to the Town Hall

Not a priority
Consider further next year

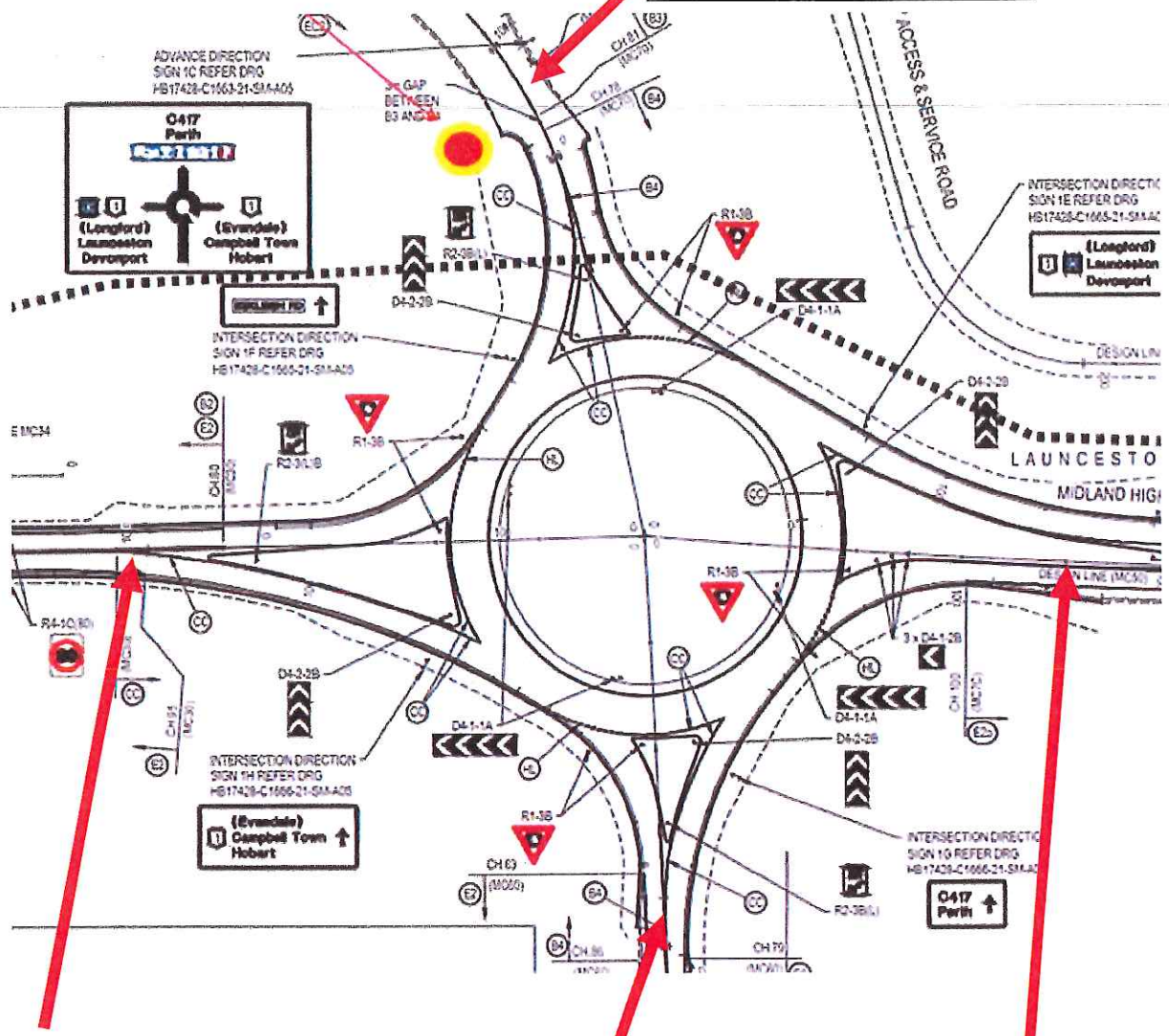
Campbell Town Local District Committee

- 1. The installation of the long awaited and much anticipated Entrance Statements at both ends of the town... to co-incide with Fund Main St Program
- 2. The replacement of a minimum of 10 town heritage signs....
- 3. The repair / replacement of the footpath on the Southern side of King St between High & Bridge Streets...
Fund Signage Program
To investigate further
- 4. The painting of the Town Hall as previously agreed and budgeted.... Including Tower Repair
Separate allocation
- 5. Kerb & guttering & the replacement of Trees in New Street.
Consider for future project
- 6. Upgrading of gutter & Footpath construction High Street from Mason Street to New Street
Consider for future project
- 7. Upgrading / installation of kerb & guttering in West Street
Include & Fund Main St Program
- 8. Installation of bench for public seating on High Street outside or near to Commonwealth Bank

Cressy Local District Committee

- 1. End of Macquarie Street - To make it into a day area. Acquire some land along river bank towards Brumby's Creek.
Investigate
- 2. Refurbish Rotunda and play equipment in Trout Park
Investigate
- 3. Action off the master plan for Recreation Ground
Stage 1
- 4. BMX Track/Skate Park - small track or Skate park to be included in Recreation Ground development
Investigate
- 5. Dump Point - To proceed with plan to install adjacent to Toilet Block or Recreation Ground/ End of Macquarie Street (once it Stage 1
See Street Tree Program
- 6. Tree planting on Main streetscape to be implemented.
?
- 7. Street Library to be actioned
?
- 8. Swimming pool upgrades to commence
Stage 1

Proposed Eskleigh Rd



Midland Highway

Main Rd Perth

Midland Highway