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(45,450)

(8,697,948) (330,765) (9,028,713)

(8,697,948) (330,765)

(45, 450)

Operating (Surplus) / Deficit

Gain on sale of Fixed Loss on Sale of Fixed Net Loss On Dis Capital Grant Revenue Subdivider & Capital Contributions Underlying (Surplus

> Income & Expenditure Summary for the Period Ended 31 July 2021 (8% of Year Completed) Northern Midlands Council Account Management Report

tem Summary Totals	Operating Statement Governance 2021/22 Budget 402 488	2021/22 Actual	Corporate Services 2021/22 Budget		Regulatory & Community Service 2021/22 2021/22 Budget Actual 222.372 13.348	munity Servic 2021/22 Actual	Development Services 2021/22 20 Budget A	5 Ctt	Works & Infrastructure Services 2021/22 2021/22 Budget Actual	7	Total Operating Statement 2021/22 202 Act	tement 2021/22 Actual 292 630 00	% of Budget
Wages Material & Services Expenditure	402,488 529,944	31,330 172,019	1,145,879 686,183	83,178 188,394	222,372 280,272	13,348 5,019	396,524 374,920	31,847 13,646	1,771,965 3,740,846	132,927 174,777	3,939,228.00 5,612,165.00	292,630.00 553,855.00	
Depreciation Expenditure	68,516	5,706	91,886	7,846	20,660	1,740	18,718	1,558	6,319,378	526,338	6,519,158.00	543,188.00	
Government Levies & Charges	6,420	0	872,854	0	1,920	0	0	0	80,290	0	961,484.00	0.00	
Interest Expenditure	0	0	272,007	87,216	0	0	0	0	0	0	272,007.00	87,216.00	
Councillors Expenditure	205,180	6,716	0	0	0	0	0	0	0	0	205,180.00	6,716.00	
Other Expenditure	501,901	72,060	503,902	483,207	177,971	. 22,587	9,980	0	121,450	21,125	1,315,204.00	598,979.00	
Oncost	196,728	8,488	518,060	29,754	105,100	3,043	198,263	6,621	687,258	44,703	1,705,409.00	92,609.00	
Internal Plant Hire/Rental	21,760	1,088	26,590	1,526	29,347	248	21,490	911	1,045,974	93,522	1,145,161.00	97,295.00	
Internal Rental/Rates	0	0	1,790	376	0	0	0	0	6,630	4,895	8,420.00	5,271.00	
Other Internal Transfers Expenditure	0	0	7,484,576	622,776	0	0	0	0	30,550	3,050	7,515,126.00	625,826.00	
Oncosts Paid - Payroll	86,799	1,232	238,573	8,903	47,413	4,668	100,814	4,162	394,304	13,989	867,903.00	32,954.00	
Oncost Paid - Non Payroll	126,474	7,032	298,767	21,489	63,460	4,604	138,285	8,118	594,595	33,164	1,221,581.00	74,407.00	
Plant Expenditure Paid	4,000	919	17,180	4,135	7,630	1,422	17,780	4,580	492,060	75,846	538,650.00	86,902.00	16.13%
1	2,100,210	300,390	14,100,447	1,000,000	900,140	00,070	1,210,117	7 1,440	10,200,000	1,127,000	01,020,070.00	0,007,040.00	
Pata Payonia	0	5	(11 344 356)	(11 295 019)	(24.390)	(23 724)	0	0	(903 088)	(912 123)	(12 271 834 00)	(12 230 866 00)	
Recurrent Grant Revenue	(58,346)	0	(1,801,312)	(493,850)	0	0	0	0	(2,864,298)	0	(4,723,956.00)	(493,850.00)	10.45%
Fees and Charges Revenue	(100)	(83)	(1,058,151)	(68,872)	(159, 168)	(43,749)	(546,270)	(71,598)	(623,478)	(105,659)	(2,387,167.00)	(289,961.00)	
Interest Revenue	(269,181)	5,597	(200,360)	(8,471)	0	0	0	0	0	0	(469,541.00)	(2,874.00)	0.61%
Reimbursements Revenue	(2,130)	(27)	(25,278)	(2,528)	(7,632)	0	(9,000)	0	(9,938)	(861)	(53,978.00)	(3,416.00)	6.33%
Interest Expenditure Reimbursed	0	0	(272,007)	(87,216)	0	0	0	0	0	0	(272,007.00)	(87,216.00)	32.06%
Oncost Recoveries - Internal Tfer	(196,728)	(8,787)	(540,749)	(29,404)	(108,124)	(3,636)	(239,807)	(6,796)	(959,200)	(53,781)	(2,044,608.00)	(102,404.00)	
Plant Hire Income - Internal Tfer	(13,800)	0	(39,190)	0	0	0	(47,580)	0	(1,460,680)	(114,089)	(1,561,250.00)	(114,089.00)	
Other Internal Transfers Income	(155,588)	(12,588)	(530,362)	(3,118)	(773,757)	(64,257)	(462,356)	(40,324)	(6,092,807)	(507,007)	(8,014,870.00)	(627,294.00)	
Cultor recognition	(1,163,873)	(15,888)	(15,828,031)	(11,988,486)	(1,073,427)	(135,381)	(1,305,013)	(118,718)	(12,969,223)	(1,696,280)	(32,339,567.00)	(13,954,753.00)	
	22												
Underlying (Surplus) / Deficit Before	986,337	290,702	(3,669,784)	(10,449,686)	(117,282)	(78,702)	(28,239)	(47,275)	2,316,077	(571,944)	(512,891)	(10,856,905)	
Gain on sale of Fixed Assets	0	0	0	0	0	0	0	0	0	0		0	
Loss on Sale of Fixed Assets	0	0	0	0	0	0	0	0	505,860	0	505,860	0	
Net Loss On Disposal of Fixed Assets	0	0	0	0	0	0	0	0	505,860	0	505,860	0	
Underlying (Surplus) / Deficit	986.337	290.702	(3.669.784)	(10.449.686)	(117.282)	(78.702)	(28.239)	(47.275)	2.821.937	(571 944)	(7.031)	(10 856 905)	
						1 - 1 - 1		1		1 /	1.000/	(.0,000,000)	

Ross - Town Square Development 707972.1 Ross - Town Square Development Design and Preliminaries 707972.1 Ross - Town Square - Footpaths (Internal) 707972.11 Ross - Town Square - Rotunda 707972.12 Ross - Town Square - Pavillion 707972.13 Ross - Town Square - Playground 707972.14 Ross - Town Square - Landscaping 707972.15 Ross - Town Square - Irrigation 707972.16 Ross - Town Square - Irrigation 707972.17 Ross - Town Square - Landscaping	All Areas - Town Entrance Landscape/Beautification 707855 BUDGET ONLY NO ORDERS All Areas - Town Entrance Landscaping/Beautification 707859 BUDGET ONLY NO ORDERS All Areas - Signage Projects 707859.3 Ctown - Town Entrance Signs North and South Total All Areas - Town Entrance Landscape/Beautification	705200 Works - Purchase Small Plant 720200 Works - Ctown Depot Improvements 720201 Works - Ctown Depot Improvements 720201 Total Fleet, Plant & Depot All Areas - Street Tree Program 70781.4 DUDGET ONLY NO ORDERS All Areas - Street Tree Program 707814.11 Ctown - Blackburn Park South Reserve Tree Planting Pth - Main Street Flowering Pots / Planter Boxes Total All Areas - Street Tree program	Capital Expenditure - Works Department Fleet, Plant & Depot Fleet - F23 Utility Litter & Garbage Collection 70023 Fleet - F25 Utility Vehicle 70064 70065 Fleet - F25 Utility Vehicle 700165 Fleet - F165 Vermeer Tree Chipper 70017 700180 Fleet - F177 Utility 700184 Fleet - Papot Pool Utility Vehicle Fleet - F184 Utility Fleet - F185 Vermeer upgrase Analogs to Digital	Capital Expenditure - Corporate Services Equipment & Buildings - Corporate Services 700020 Fleet - F20 Child Care Van 715300 Corp - Computer System Upgrade 791105 Cry - Child Care Centre Internal Painting 791110 Pth - Child Care Centre Fore Street 791110 Total Equipment & Buildings - Corporate Services	Capital Expenditure - Governance Land & Buildings 1707987.1 Lfd - Main Street Project - Preliminaries 1707987.2 Lfd - Main Street Project - Victoria Square Memorial Hall Upgrade Preliminaries 1707987.3 Lfd - Main Street Project - Road infrastructure Upgrades Preliminaries 1707987.4 Lfd - Main Street Project - BBQ Upgrades Preliminaries 1707987.5 Lfd - Main Street Project - Victoria Square Additional Toilet Preliminaries 1707987.6 Lfd - Main Street Project - Fred Davies Memorial Preliminaries 1707987.6 Total Land & Buildings	Northern Midlands Council Account Management Report 2021/22 for year to 31 July 2021
158,000 - 1,190 - 1,300	30,000 - 15,000 - 870 - 45,000 870 2%	40,000 818 2% 50,000 - 0% 50,000 818 0% 628,000 818 0% 78,000 - 6,615 2,000 403 80,000 7,018 9%	22,000 - 0% 20,000 - 0% 258,000 - 0% 58,000 - 0% 57,000 - 0% 20,000 - 0% 20,000 - 0% 50,000 - 0% 50,000 - 0%	20,000 - 0% 180,570 13,598 8% 10,000 - 0% 2,648,190 233 0% 2,858,760 13,831 0% 2,858,760 13,831 0%	1,501,141 205 1,393,628 - 333,236 - 3,228,005 205 0% 3,228,005 205 0%	Annual YTD Annual Budget Actual Budget \$ \$ \$ \$
						Schelduled and Actual Works by Month Actual Expenditure Scheduled Work B/fwd JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN
T T T T T T T T T T	- FM FM			KL/MB BM/MB KL/DW TA/KL/MB	01/TA 01/TA 01/TA 01/TA 01/TA 01/TA	Note Officer

Northern Midlands Council	ouncil	Annual YTD Ar Budget Actual Br	Annual © Budget	Schelduled and Actual Works by Month Actual Expenditure Scheduled Work
Account Management Report	nt Report	\$		
2021/22 for year to 31 July 2021	1. July 2021	SI	Spent %	B/fwd JUL AUG SEP OCT NOV DEC JAN FEB MAR APR
707972.18 Ross	Ross - Town Square - Entry Arbour			
	Ross - Town Square - Fluttonik Ross - Town Square - Tondressing and Seeding			
	Ross - Town Square Development Other	r.		
707972.91 Ross	Ross - Town Square Development Electrical	ť	V.	
	Ross - Town Square Development Sewer	1		
	Ross - Town Square Development Cut and Fill	j C j	1	
	Ross - Town Square Development Root Barrier			
	Ross - Town Square Development Front Fence			
	Ross - Town Square Development Footpath (External)	i		
	Ross - Town Square Development Side and Rear Fence	ï	11	
	Ross - Town Square Development Tree Planting			
	Total - Ross Town Square Development	158,000 2,490	2%	1
All Areas - Street Firmiture				
All Areas - Street Furniture 715255 BUDG	BUDGET ONLY NO ORDERS All Areas - Street Furniture	50,000 - 50,000 -	0%	
Cressy Recreation Ground Redevelopment	Redevelopment			
707923 Cry -	Cry - Recreation Ground Building Redevelopment	915,726 2,125	0%	
w	Ctown - Town Entrance Signs North and South		0%	
	Cry - Recreation Ground Southern Boundary fence	14,700 -	08 %	
Other Recreation Projects				
707801 All Ar	All Areas - Private Power Pole Replacement	25,000 -	0%	
	Pth - Recreation Ground Tondressine	20,000 -	0%	
703689 BUDO	BUDGET ONLY NO ORDERS All Areas - Playground Shelters	20,000 -	0%	
	Evan - Morven Park RV Sewer Dump Point Relocation	30,000 -	0%	
	Avoca - Boucher Park Side Fence Replacement	5,000	0%	
7qsa35 Ctow	Ctown - Recreation Ground Irrigation Tank and Sprinklers	25,000 -	0%%	
	Ross - Recreation Ground Topdress	25,000	0%	
	Evan - Recreation Ground Cricket Net Relocation & Sealing	15 000 202	1 %	
	Pth - Recreation Ground Goal Post Netting Upgrades		0% H/A	
	Pth - Train Park Sculpture Maintenance	100 000	0%	
	Pth - Irain Park Pay Equipment Opgrades	20,000 -	0%	
	Poss - Charach St Nistara Strin Irrigation Ingradies	10,000 -	0%	
	NOSS - Cital off Service Carly Intigeneer opposite	100,000 -	0%	,
708045 Rec-	Rec - All Grounds Cricket Wicket Cover Rollers and Applicator	24,200 -	0%	
	Rec - Portable Soccer Goals	3,000 -	0%	
	Morven Park amenities Upgrade Sealing arounf Clubrooms including Bollards	- 10,464	0%	
	Lfd - Railway Bridge Pillar Restoration Project	50,000 -	0%	
	Lfd - Stokes Park Lych Gate	15,000	0%	
	BUDGET ONLY NO ORDERS All Areas - Play Ground Equipment	50,000	2 %	
	Pth - William St Reserve BBQ	55,000	0%	
715255.6 Pth-	Pth - Train Park BBQ		1%	
Tota	Total - Other Recreation Projects	900,353 ±0,686	17%	
Tota	Total Recreation	2,163,979 23,169	1%	
Buildings			970	
Ctown - War Memorial Oval Amenities Upgrade	ral Amenities Upgrade			
707805.3 Ctov	Ctown - War Memorial Oval Amenities Upgrade - High St Access	150,000 -	0%	
	Ctown - Tennis Courts, Irrigation, Landscaping and Shade Shelters	- 2,331	0%	
	Ctown - Tennis Hit Up Wall	36,793	0%	
	Ctown - War Memorial Oval Amenities Old Toilet Block Replacement	75,000	0%	
	Ctown - War Memorial Oval Amenities Storage Shed Upgrade and Minor Works	- 240	0%	
707805.97 Ctov	Ctown - War Memorial Oval Main Entry Beautification	311 793 2 2571	1%	
Lfd - Longford Community	Lfd - Longford Community Sports Centre Redevelopment			
707752 Lfd-	Lfd - Sports Centre - Gym Stage 2 - Carpark Kerb	- 370		

Spent % Spent	Section 2011-109-2021 Separation	Northern Midlands Council Account Management Report	Budget Actual Budget	Actual Expenditure Scheduled Work
10 Pote 1 Care April 2 Carpink Office Carpink O	16 15 15 15 15 15 15 15	777 E	4	AUG
16.1 20-20 Control 2- Direct 2006 20 20 20 20 20 20 20 20 20 20 20 20 20	164 - Sports Commiss - Your Stage 6 - Level 1 Lise - Reach Indelining Life	122 101 Yedi to 31 July 2021	427	
Int Sporth Centers - Copy Stage 3 - Johnny - Front Entiry, Menting Stoom, Accessible Total and Roof Area Id-Sporth Centers - Spain Court Sethichhoment Id-Sporth Centers - Spain Cente	Id. South Contract Spring 2 Johnny - Front Etrini, Menting Soom, Accessible Total and Bood Area Id. South Contract Spring 2 Johnny - Front Etrini, Menting Soom, Accessible Total and Bood Area Id. South Contract Spring 2 Johnny - Front Etrini, Menting Soom, Accessible Principle Johnny - Front Etrini, Menting Soom, Accessible Principle			
154 - Sports Carrier - Squarth Court et del richimment	Infer Genetic Centre Squarit Court is durishiment 27,7500 7,765 Total list Indiged Community Sports Centre in Indigence Sports 12,000 7,765 Total list Indiged Community Sports Centre in Indigence 12,000 7,000 Island Indigence 12,000 7,000 7,000 Island Indigence 12,000 7,000 7,000 7,000 Island Indigence 12,000 7,000			
uildings 12 - Town Hall Improvements bibibition lighting Phost 12,000 Lake Laster - Amenitate Upgrade 120,000 Avoca - Hall Findst Upgrade in Manager 120,000 Chy - Town Hall Improvements brook Part of Manager 120,000 Chy - Town Hall Improvements brook Part of Manager 120,000 Chy - Town Hall Improvements brook Part of Manager 120,000 Chy - Town Hall Improvements brook Part of Manager 120,000 Chy - Town Hall Improvements brook Part of Manager 120,000 Chy - Town Hall Improvements brook Part of Manager 120,000 Chy - Part of Manager 120,000 Bank Corpliant Septide Manager 120,000 Chy - Part of Manager 120,000 Phit Seconbine Septide Manager 120,000 P	List Town Hall Improvements Exhibition Lighting Fiscut List Lake Annahists Lighting Fiscut List Lake Annahists Lighting Fiscut List Lake Lake Annahists Lighting List			
List - Town Hall Improvements Schildten Myhrite Prout Lake Lake Name Are Ameriket Upgrade Aurora - Hall Tollet Upgrade Aurora - Town Hall Improvements for deplacement Aurora - Hall Tollet Upgrade Cry- Town Hall Improvements For Myhrite Eura - Hall For Agent All Tollet Upgrade Eura - Night Removal Hall Improvements Painting Eura - Hall For Agent All Tollet Upgrade Eura - Night Removal Hall Improvements Painting Eura - Hall For Agent All Tollet Upgrade Cry- Town Hall Improvements Painting and Crypte Elishopstoment - Community Carlot Stown For Additional Tollet Eura - Hall For Agent Agent All Tollet Eura - Hall For Agent Ag	Lide Town Hall Improvements Exhibition Lighting Filtout Lide Linker Laministic Higheride Avoca - Hill Tailet Lighting Exp You hall Improvements for Replacement Exp Teal Improvements State and Faderal Funding Exp You hall Improvements for Replacement Exp Teal Improvements Charlet Sighting Exp You hall Improvements for Replacement Exp Teal Improvements Charlet Sighting Exp Teal Exp		•	
Accord	Account Table Extracted Part Stappion		Sa 2	
Acces Totan Hall Stick Internace Ramp Hygerdals Access Acc	Ayoca - Town Hall Side Intrance Ramp Departie 25,000 Eppiler - Town Hall Infraorements - Town Applicament 25,000 Ayoca - Public Inflient Systems of Septic Town, Galles and Building 40,000 Cop - Town Hall Ingrovements - Town Applicament 50,000 Cop - Town Hall Improvements - Town Applicament 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Cop - Town Hall Improvements - Town Applications 20,000 Rear - Town Hall Improvements - Town Applications 20,000 Rear - Town Hall Improvements - Town Applications 20,000 Rear - Town Hall Index - Town Applications 20,000 Part - Received - Town Applications 20,000		1163	
Epoings_Team Hall Improvements - Excel Replacement	Epping: Town hell Improvements: Roof Replacement 2000			
Avera - Public Tollet Upgrade of Septic Tank, Gales and Building Avera - Public Tollet Upgrade of Septic Tank, Gales and Building Cyr Tool Manner of the Min provements of a federal Funding Evan - Yes Manner of Hall Improvements Daving Rosa - Tool Information of Hall Information Rosa - Tool Rosa - Tool Information Rosa - Tool Rosa - Tool Information Rosa - Tool Rosa - Tool Rosa - Rosa	Accor - habit Citaler Upgrade of Septic Tank, Calcius and Building Cy-, Tools Injunyovements State and Federal Funding Cy-, Tools Injunyovements State and Federal Funding Earn, Yell Key Hammoral Hall Improvements Evanting Earn, Yell Key Hall India Improvements Earn, Yell Key Hall India Earn, Yell India Improvements Evanting Earn, Yell Key Hall India Improvements Earn, Yell India Improvements Earn, Yell Key Hall India Improvements Earn, Yell Key Hall India Improvements Earn, Yell Key Hall India Earn, Yell India India Earn, Yell India Earn, Yell India Earn,			
Cry. Town Hall Improvements Cry. Town Hall Improvements Cry. Town Hall Improvements Rord Replacement Cry. Town Incomments Rord Replacement Each - Valv Advanced Hall Improvements Rord Replacement Each - Talk Payllion Improvements Earling and Crys. Eshopsibury Replacement Eshopsibury Replacement Eshopsibury Replacement Eshopsibury Replacement Eshopsibury Replacement Each - Talk Improvements Earling and Crys. Eshopsibury Replacement Each - Talk Improvements Earling and Crys. Eshopsibury Replacement Each - Talk Improvements Earling and Crys. Eshopsibury Replacement Each - Talk Improvements Earling and Crys. Eshopsibury Replacement Each - Talk Improvements Earling Replacement Each - Talk Improvements Earling Replacement Each - Talk Improvements Earling Replacement Each - Each Each Each Each Each Each Each Worlds Each - Community Replacement Each - Each Each Each Each Each Each Each Each	Cry - Tourn Hall Improvements Auditioning 800,000 2,750 Cry - Paul Improvements Painting 800,000 2,750 Eann - War Admired Hall Improvements Painting and Corpet 31,000			
Cory. Pool Improvements State and Federal Hundring 275,000	Cry- Peal Improvements State and Federial Funding Elan - Falls Park Particular 1970 Elan - Courn - Barton Relation 1970 Elan - Barton 1970 Elan - Bart		2 750	
Earn - War Polanoch I I I II Improvements Roof Replisament Earn - Taller public Improvements Roof Replisament Earn - Taller public Improvements Polaries Reas - Town half Improvements Polaries Reas - Town half Improvements Polaries Reas - Town half Improvements Polaries Roof Cown - Repositional Journal Schower and Additional Tolet Cown - Repositional Journal Schower Tolet Schower Fulls Building and Americals Projects Projects Manager Fulls Building and Americals Projects Manager Fulls Building Additional Projects Manager Fulls Building Additional Projects Manager Fulls Building Schower Tolet Manager Fulls Building Schower Tol	Ean - 1/Mr Mannoth It all Improvements Rorf Replacement Ean - 1/Mr Mannoth It all Improvements Rorf Replacement Ean - 1/Mr Mannoth It all Improvements Rorf Replacement Eshape Short Replacement Ean - 1/Mr Mr M		2,750	
Earn - Fells Park Pavillian Improvements Inhiting and Carpest	Earn - Falls Park Parillon Improvements's Parillog East - Total Park Parillon Improvements's Parillog East - Total Improvements of Salight Replacement Editions/Declares Community Centre Salight Replacement Covorn - Reprovational (Improvements Oxide Salight Replacement) Earn - Community & Walter Centre Roof Morks Covorn - Reprovational Covorn - Reprova			
Reass - From the III Improvements is Parking and Carpet 20,000	Bishops beauting processments bailting and Carpet 50,000		. 3	
Sishopsbourne - Community Centre Solight Replacement 20000	Schopsbourne - Community Cantre Sylight Replacement		• •	
Coom. Pool Improvement Unable Villaries	County Pool Improvement Journal Province In Journal Province 10,000			
Cookin Reproductions Cookin Reproduction Coo	Cookin - Neurostatic Code Upgrade Corp Neurostatic Code Upgrade Cookin - Section Code Upgrade Cookin - Code Code Upgrade Code Code Code Upgrade Code Code Upgrade Code Upgrade Code C		,	
Exam - Community & suitor Contribute Pool works	Cry - Memorial Clock Upgrade 5,000 Cry - Memorial Clock Upgrade 3,000 Peh - Recreation Ground Amenities Painting and Creic Repairs 4,000 Feb - Stearestin Ground Amenities Polycts - Project Manager 40,000 Public Building and Amenities Polycts - Project Manager 20,000 All Areas - Public Building and Amenities Polycts - Project Manager 20,000 All Areas - Public Building and Amenities Polycts - Project Manager 20,000 Ph - Tallaked Street for Park Tollet upgrade 20,000 Exam - Pronest Park Tollet upgrade Male and Disabled 20,000 He - Commetory Tollet Upgrade Male and Disabled 20,000 Feh - Tallaked Street Care Park Tollet upgrade Male and Disabled 20,000 Feh - Recreation Ground Electronic Scoreboard Ph - Recreation Ground Electronic Scoreboard Ph - Recreation Ground Electronic Scoreboard Ph - Recreation Ground Electronic Scoreboard Ph - Recreation Ground Electronic Scoreboard Ph - Recreation Ground Electronic Scoreboard Ph - Recreation Ground Electronic Scoreboard 20,000 Ph - Recreation Ground Electronic Scoreboard 20,000 Ph - Recreation Ground Electronic Scoreboard 20,000 Park - Recreation Ground Electronic Sco			
Cry. Mantoni Luck Opgress 20,000 Priv. Recreation Ground Amerities Painting and Crack Repairs 40,000 7,757 40,000 7,757 41,000 7,757 41,000 41,000 7,757 41,000 41,0	Cry - Memorial Look Upgrazie Ph - Recreation Ground Amerikas Painting and Crack Repairs Ross - Drill Hall Roof Replacement + Public Bioling and Amerikas Projects - Project Manager Lab Committed Committed Projects - Project Manager Lab Committed Committed Projects - Project Manager Lab Committed Committed Committed Projects - Project Manager Lab Committed		4	
Ross	Rest			
Public Building and Amerinities Projects - Project Manager 28,000 7,757 All Areas - Public Building Improvements not yet allocated 10,000 7,757 All Areas - Public Building Improvements not yet allocated 5,000 1,500 EM - Pillisker Street Car Park Toller Replacement 5,000 - Ph Tallisker Street Car Park Toller Supgrade Male and Disabled 20,000 - Lid - Council Chambers Detailor Timber Painting 20,000 - Evan - Pioneer Park Tollets Upgrade Male and Disabled 10,000 - Lid - Council Chambers Detailor Timber Painting 20,000 - Evan - Pioneer Park Tollets Upgrade Male and Disabled 20,000 - Lid - Council Chambers Detailor Timber Painting 20,000 - Evan - Pioneer Park Tollets Upgrade Male and Disabled 10,000 7,544 1 Lid - Council Chambers Detailor Timber Painting 20,000 7,544 1 Ph. Recreastion Ground Extension 20,000 3,572 7 Ph. Recreastion Ground Extension 20,000 3,572 1 Total Duildings 10,000 3,572 1 <	Public Billing and Amerinites Projects - Project Manager 100,000 7,757			
All Areas - Public Building Improvements not yet allocated 100,000 100	Makess - Public Building Improvements not yet allocated 10,000 14 - Cametary Tolet Upgrade 10,000 17,544 14 - Caunall Chambers Exercy Tolet Upgrade 10,000 17,544 14 - Caunall Chambers Exercy Tolet Upgrade 10,000 17,544 14 - Caunall Chambers Exercy Tolet Upgrade 10,000 17,544 17,000		7,757	
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Table Committee of the	GRAP - CLY - VIREIT PARES ON DECENTAGE OF THE CASE OF	24.9 Cry - Green Rises Rd Reconstruction Chn 8.3 to 10.59 Other	- 503 0%	

Northern Midlands Council Account Management Report	ds Council ment Report	Annual YTD Annual Budget Actual Budget	Scheiduled and Actual Works by Month Actual Expenditure Scheduled Work
2021/22 for year to 31 July 2021	to 31 July 2021	Spent%	B/fwd JUL AUG SEP OCT NOV DEC JAN FEB
750577.8	Lfd - Hobhouse St Mariborough to Pakenhan K&G and Verge Nth Side Driveways Total - Lfd - High Street, Burghley to No. 43 Reconstruct Verge	- 57 0%	
/pass - Associa	eted Works	300,000 - 0%	
751425.6	Pth - Youl Road Edward to Phillip Footpath	ī	
751433	Lfd - Marlborough/Wellington St Intersection Pedestrian Protection	() (<u>)</u>	
751498	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres	75,000 - 0% 200,000 - 0%	
751614.6	W/Junct - Hobart Road Shared Path Way	ŗ	
752010	Perth Bypass - Planting Vegetation Corridors		
752015	Perth - Bypass Associated Works		5
752015.1	Perth - Bypass Associated Works - Signage Perth Roundabout	1,281 0%	
752016	Perth Bypass - Vegetation Corridors Land		
752017	Perth Bypass - Perth Roundabout Landscaping	ì	
752025	Pth - Main Street Program		
	Perth Bypass - Associated Works	2,146,000 1,281 0%	
Pth - Elizabeth St Willi	Pth - Elizabeth St William to Clarence K&G & Seal Verge		
י בוו בווצטטכנו טב יייוו	Pth - Flizabeth St William to Clarence Driveways	- 5,644	
750399.8	Total - Pth - Elizabeth St William to Clarence	- 5,644 0%	
Docading Drogram	COMIT OF STREET, OF ST		
Researing Program	Roade - Respaline All Areas	782,800 -	
,1000	Total Resealing Program	782,800 - 0%	
Backgating Drogram	The state of the s		
715125	Southern - Resheeting	236,900 37,252	
715460	Roads Northern - Resheeting	36,853	
5	Total Resheeting Program	473,800 74,105 16%	
Emath Construction	n Program		
750000 BUDGET (BUDGET ONLY NO ORDERS All Areas - Asphalt Footpath Replacements		
750176.6	Ctown - Bridge St Esplanade to King St Footpath	85,000 - 0%	
7 404 58.6	Pth - Footpath Frederick St, Scone to Clarence North Side	C	
750534.6	Lfd - Hay Street Burghley to Smith Footpath East Side	x	
750796.6	Cry - Main St Saundridge to Church St Footpath	,	
750827.6	Lfd - Malcombe St Catherine to Burghley North Side	э	
750910.8	Evan - Murray St Off Street Parking Pioneer Park	562	
750974.6	Lfd - Pultney Street Wellington to Marlborough Footpath North Side	52,000	
750976.6	Lfd - Pakenham StreeMalcombe to Hobhouse Footpath East Side		
750986,6	Ross - Park St High to Bridge St Footpath	(S) (3)	
750999.6	Lfd - Paton St Reconstruct Verge Burghley to Ch 0.110 Footpath South Side		
751037.6	Lfd - Pultney Street Wellington to Marlborough Footpath North Side		
751038.6	Lfd - Pultney Street Marlborough to Pakenham Footpath North Side	r	
751040.6	Lfd - Pultney Street Catherine to Burghley Footpath North Side	а	
751613.6	Pth - William St Reserve Footbridge Footpath	40,000 - 0%	
	Total Footpath Construction Program	713,000 662 0%	
Other Road Projects			
750984	Lfd - Park Street Goderich to Hay Reconstruct Verge Cemetery Side	11	
750905	Cry - Murfett St West Side to Saundridge Construct K&G and Verge	x	
750500	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 (Sections 500/1/2)	411,400 - 0%	
750536	Lfd - Hay Street Park to End Reconstruct Verge	æ	
750840	Ifd - Marihorough St Outstands Malcombe St Intersection	20,000 - 0%	
/30040	Eld - Mailbolough of Odissaling Manufilde of History	ř	
750474	Pth - George St Clarence to End K&G and Verge	,	
750544	Ctown - High St Streetscape Improvements (Bridge St to King St)	925,000 - 0%	
750579	1fd - Hobhouse St Reconstruction Catherine to Burghley	ı	
750579	Ltd - Hobhouse St Reconstruction Catherine to Burgniey	1.086	
751043	Ctown - Queen St On Street Car Parking Upgrades	1,086	
	Total Other Road Projects	T,uoo	
		6 564 866 83 338 1%	
05 05	Total Roads		
Bridges 741940	Cry - Bridge 1940: Cressy Road, Pisa River	- 176 0%	
742729	Evandale - Bridge 2729: Bryants Lane	201,777 - 0%	
742981	Cry - Bridge 2981: Lake River Rd, Shoebridge Crk	6 9	
745045	Cry - Bridge 5045: Saundridge Road, Palmers Rivulet (Brumby's Tailrace)	51,000 - 0%	

		745517 Cry - D 749963 Prh - v 749967 Cry - B 749997 Total I Urban Stormwater Drainage 788575 BUDG 788601 NRM 788609.1 Lfd - N 788632 Prh - s 788633 Prh - s 788633 All Ard 788633 Lfd - Ctown 788638 Cry - Ctal	2021/22 for year to 31 July 2021	Northern Midlands Council Account Management Report
Total Capital Works All Departments	Total Capital - Works Department	Cry - Delmont Road Bridge (Guardrail Replacement) Pth - William Street Reserve Bridge No 9963 Proposal Cry - Bridge 9997: Baptist Camp Bridge off Liffey Road Total Bridges BUJGET ONLY NO ORDERS Storm Water Drainage - Unallocated Projects Evan - Stormwater Translink 4a Gatty Street Detention Basin NRM - Sheepwash Creek Capital Works (10) Lfd - NDRG Automate Gate Back Creek Flood Levy Pth - Stormwater Drummond St Evan - Stormwater Drummond St Evan - Stormwater Barclay St Subdivision Contribution All Areas - Stormwater Side Entry Pit Renewals Program Lfd - Gross Pollutant Trap Wellington St near RSL Ctown - Stormwater High St Edgar to Mason Cry - Church Street Stormwater Drainage Total Urban Stormwater Drainage	.o 31 July 2021	s Council nent Report
20,478,546	14,391,781	51,000 270,000 132,440 151,217 40,000 252,540 - 73,000 15,000 385,030 100,000 - 120,000 120,000 997,570		Annual YTD Budget Actual
184,732 1%	170,696 1%	176 0% 176 0% 290 0% 2,583 0% 6,989 10% -	Spent %	Annual Budget
			B/fwd JUL AUG SEP OCT N	elduled and Actual Work Actual Expenditure
			NOV DEC JAN HEB WAR APK	Work
			MAY JUN	2.1
2			Note	



NORTHERN MIDLANDS COUNCIL

POLICY MANUAL

CUSTOMER SERVICE CHARTER

Originated Date:

Adopted 5 May 2003 - Min. No. 156/03 (as Policy 46)

Amended Date/s:

Revised 19 December 2005 - Min. No. 427/05

Revised 21 September 2009 - Min. No. 255/09

Revised 28 May 2012 - Min. No. 119/12 Revised 26 May 2014 - Min. No. 118/14 Revised 27 June 2016 - Min. No. 160/16 Endorsed 20 July 2018 - Min. No. 217/18

Revised 16 August 2021 - Min. No.

Applicable Legislation: Section 339F of the Local Government Act 1993.

Regulation 31 of the Local Government (General) Regulations 2015

Objective

To advise the service that can be expected from Council, and the procedures that can be taken if

you are not satisfied with Council decisions or actions.

Administration:

Corporate Services

Review Cycle/Date:

Within 12 months after a Council election. Next review due before April 2023.

At least once every two years. Next review 2020.

OUR COMMITMENT TO YOU

Council aims to provide innovative, efficient, equitable and quality service for all the community.

We will deal with our customers in an open, honest and courteous manner and respect their privacy at all times.

Our decision-making processes will be fair and accountable, considering the economic, environmental and social sustainability of any proposed action.

HOW WE CAN WORK TOGETHER

To ensure fast, efficient, quality service we request that our customers:

- promptly report any concerns they have to Council
- provide us with accurate information
- respond to our requests for further information as soon as possible
- treat Council Officers with respect
- make appointments to see Council officers
- respect the privacy, safety and needs of other members of the community.

COUNCIL SERVICES

To support a safe and healthy community Council offers the following services:

- Infrastructure construction and management (roads, footpaths, bridges, parks, reserves, recreation grounds, pools and halls).
- Planning and development assistance and supervision (planning, building and plumbing)
- Environmental health and public safety monitoring (food premises registration, immunisations, fire hazard abatements, animal control, emergency management)
- Promotion and support for economic development, community development and tourism.



NORTHERN MIDLANDS COUNCIL POLICY MANUAL

IMPROVING OUR SERVICE

Council aims to continually improve its customer service by:

- undertaking regular customer satisfaction surveys
- listening to customer suggestions on how we can improve our services
- providing employee training
- · adopting appropriate new technology.

MAKING A COMPLAINT

If you are dissatisfied with a decision of Council, level or quality of service, or behaviour of an employee or agent, you are entitled to make a complaint to the Council.

Complaints should be made directly to the Manager of the Department relevant to the complaint. Please ensure your complaint identifies as simply as possible your issue, providing enough information for Council to investigate the complaint.

IN WRITING:

Via post:

PO Box 156, Longford, Tasmania 7301

Via email:

council@nmc.tas.gov.au

Fax:

6397 7331

IN PERSON:

Municipal Office: 13 Smith Street, Longford

(open from 8.30am to 5.00pm 8.45 am to 4.30pm)

(if you wish to speak to a specific Council officer an appointment is recommended required)

PHONE

Council Office -telephone number:	6397 /303	
from southern areas (local call)	Telephone:	6391 5566
Works Depots	Telephone:	6397 7303

RESPONDING TO A COMPLAINT

The relevant Department Manager will provide a response to your complaint:

- i) in writing, if you have lodged a written complaint; or
- ii) verbally, if your complaint was given in person or over the telephone.

Council will endeavour to respond to your complaint within twenty (20) working days. If a Councillor has submitted a complaint on your behalf we will also endeavour to respond to the Councillor within twenty (20) working days.

Sometimes it is not possible to meet this deadline, e.g. where a complaint is a complex one and Councillors are to be briefed on the outcome of the investigations. In these cases we will endeavour to keep the customer informed of progress.

REVIEW OF THE OUTCOME OF YOUR COMPLAINT

Experience has shown that the majority of complaints will be satisfactorily resolved by the relevant Manager. However, if you are not satisfied with the outcome of your complaint you may request a review of the complaint by Council's General Manager.

A request for a review of the complaint to the General Manager is to be in writing.

The General Manager will inform the customer of the findings on completion of an investigation.

Customer Service Charter Page 2



NORTHERN MIDLANDS COUNCIL

POLICY MANUAL

If appropriate the relevant Manager or the General Manager may request to meet enter into informal discussions or mediation with you with a view to resolving the complaint.

- The Ombudsman located at NAB House, Level 6, 86 Collins Street, Hobart 7000.
 - Phone: Free call from landlines in Tasmania nationally 1800 001 170
 - Email: ombudsman@ombudsman.tas.gov.au ; or
 - Write to: Ombudsman Tasmania, GPO Box 960, Hobart TAS 7001
- Local Government Division, located at Executive Building, Level 5, 15 Murray Street, Hobart (GPO Box 123, Hobart, 7001) Phone (03) 6232 7022.
 - Phone: (03) 6232 7022
 - Email: lgd@dpac.tas.gov.au
 - Write to: Local Government Division, GPO Box 123, Hobart, 7001

While you are entitled to refer a complaint directly to these bodies at any time, we encourage you to allow the Council to investigate the complaint first.

PERSONAL INFORMATION PROTECTION

Council has a commitment to protection of Personal Information provided by a customer to Council in accordance with the requirements of the *Personal Information Protection Act 2004* and the *Right to Information Act 2009*.

REPORTING

The General Manager is to provide Council with a report at least once a year of the number and nature of complaints received in accordance with section 339F(5) of the *Local Government Act 1993*.

AVAILABILITY

This Customer Service Charter is available:

- For public inspection at the Council Office during normal office hours.
- On the Council's website free of charge.
- For purchase from the Council Office.

REVIEW

This Customer Service Charter is to be reviewed within 12 months after a Council election at least once every two years in accordance with section 339F(4) of the Local Government Act 1993.

Northern Midlands Council Policy Manual Updated: 11/08/2021