

Information sheet

MINOR MUNICIPAL BOUNDARY ADJUSTMENTS

April 2021

Section 16(4A) of the *Local Government Act 1993* provides that a minor municipal boundary adjustment may be recommended by the Director of Local Government (DoLG), if the owners of the land affected by the adjustment have been consulted by the relevant councils, and have given written consent to the adjustment.

Background

This Information Sheet outlines the steps involved in making minor boundary adjustments to municipalities in Tasmania. Significant boundary adjustments are made through the Local Government Board and are described separately.

The *Local Government Act 1993* provides guidance regarding the key decision points in the process. However, there are a number of administrative processes involved, along with multiple Government agencies.

What is minor?

Minor boundary adjustments typically involve one or two landowners and two councils. An example could be a property owned by one person, but separated by municipal boundaries.

Process

The minor municipal boundary adjustment process can be triggered by:

- a. either land owner(s) approaching council to adjust the municipal boundary;
- b. councils approaching the Local Government Division or the Minister for Local Government;
- c. another agency (such as the Department of Primary Industries, Parks, Water and Environment's (DPIPWE) Surveyor General) approaching the Local Government Division.

Before approaching the DoLG, the council/s initiating the proposed adjustment should consider:

- Are there historical reasons for the boundary being the way it is?
- Are there natural boundaries that would be superseded by the proposed adjustments?
- Are there access issues from one or other municipal area?
- How is the property currently zoned, and what would be the new zoning of the property?
- Would the proposed amendment affect State and Federal boundaries?
- What are the rate impacts of the adjustment for the relevant councils?

Local Government Division
Department of Premier and Cabinet



The relevant councils must also consult with all landowners affected by the proposed adjustment, seeking written consent to the adjustment.

Councils should prepare a draft proposal plan/s clearly and unambiguously depicting the proposed change/s to the municipal boundaries. Plans should be prepared to a standard capable of registration in the Central Plan Register held by DPIPW. Plan preparation advice or services can be obtained from Land Tasmania, DPIPW by email at listhelp@dpiw.tas.gov.au or by phone on 6165 4444.

Councils should provide the DoLG with:

- Draft proposal plan/s;
- Outcomes of the consideration of the above questions; and
- Confirmation that all land owners affected by the proposed adjustment have been consulted and have provided written consent to the adjustment.

After reviewing the information provided by the councils, the DoLG may make a recommendation to the Minister for Local Government, in support of the adjustment.

The DoLG has discretion to consider whether or not to recommend the adjustment.

The Minister for Local Government may then recommend to the Governor that an order be made to make the boundary adjustment.

The councils should arrange for the preparation of new municipal area plans to depict the full extent of each amended municipality. The plans must also be prepared to a standard capable of registration in the Central Plan Register. Land Tasmania can prepare the new municipal area plans if the council require (fees apply)

Once drawn, councils should register the final change proposal plan, together with the new municipal area plans, in the Central Plan Register with Land Tasmania, DPIPW, who in turn provides the councils with CPR plan numbers (plan registration fees apply).

Once the council provides the new CPR plan number to the DoLG, an Order will be drafted for the Governor's approval. Once signed it will be gazetted.

Upon gazettal, the DoLG will formally notify:

- a. the landowners that the boundary adjustment has been approved;
- b. relevant councils that the boundary adjustment has been approved;
- c. the Manager, Spatial Data Section, Land Tasmania, DPIPW so the LIST LGA layer can be adjusted accordingly; and
- d. the Office of the Valuer-General requesting an amendment to the Valuation Roll, enclosing a copy of the Order and a plan of the amended municipal boundary, to enable any necessary valuations to be undertaken by supplementary action.

The new valuations and details will then be issued back to the relevant councils, who in turn can issue the rate adjustment notice to the landowners.

Costs

A council affected by a municipal boundary adjustment is responsible for covering any costs associated with the adjustment.

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Northern Midlands Council Account Management Report

Income & Expenditure Summary for the Period Ended 31 December 2021 (50% of Year Completed)

Line Item Summary Totals

Line Item Summary Totals	Operating Statement												% of Budget
	Governance		Corporate Services		Regulatory & Community Services		Development Services		Works & Infrastructure Services		Total Operating Statement		
	2021/22 Budget	2021/22 Actual	2021/22 Budget	2021/22 Actual	2021/22 Budget	2021/22 Actual	2021/22 Budget	2021/22 Actual	2021/22 Budget	2021/22 Actual	2021/22 Budget	2021/22 Actual	
1 Wages	402,488	222,394	1,145,879	549,487	222,372	132,186	396,524	216,009	1,771,965	915,791	3,939,228.00	2,035,867.00	51.68%
2 Material & Services Expenditure	529,944	341,678	686,183	472,935	280,272	175,130	374,920	195,030	3,740,846	1,706,751	5,612,165.00	2,891,524.00	51.52%
3 Depreciation Expenditure	68,516	34,256	91,886	46,046	20,660	10,340	18,718	9,358	6,319,378	3,159,538	6,519,158.00	3,259,538.00	50.00%
4 Government Levies & Charges	6,420	5,716	872,854	243,392	1,920	708	0	330	80,290	37,108	961,484.00	287,254.00	29.88%
5 Interest Expenditure	0	0	272,007	223,220	0	0	0	0	0	0	272,007.00	223,220.00	82.06%
7 Councillors Expenditure	205,180	94,843	0	0	0	0	0	0	0	0	205,180.00	94,843.00	46.22%
9 Other Expenditure	501,901	110,632	503,902	499,461	177,971	104,436	9,980	17,053	121,450	30,421	1,315,204.00	762,003.00	57.94%
11 Oncost	196,728	101,537	518,060	263,377	105,100	49,044	198,263	88,912	687,258	346,981	1,705,409.00	849,851.00	49.83%
12 Internal Plant Hire/Rental	21,760	6,698	26,590	8,341	29,347	7,375	21,490	2,419	1,045,974	655,233	1,145,161.00	680,066.00	59.39%
13 Internal Rental/Rates	0	0	1,790	376	0	0	0	0	6,630	4,895	8,420.00	5,271.00	62.60%
10 Other Internal Transfers Expenditure	0	0	7,484,576	3,741,776	0	403	0	0	30,550	15,550	7,515,126.00	3,757,729.00	50.00%
14 Oncosts Paid - Payroll	86,799	25,255	238,573	112,012	47,413	19,893	100,814	61,609	394,304	156,675	867,903.00	375,444.00	43.26%
15 Oncost Paid - Non Payroll	126,474	56,545	298,767	155,197	63,460	34,803	138,285	56,848	594,595	258,660	1,221,581.00	562,053.00	46.01%
16 Plant Expenditure Paid	4,000	2,483	17,180	7,058	7,630	4,540	17,780	9,874	492,060	305,092	538,650.00	329,047.00	61.09%
	2,150,210	1,002,037	12,158,247	6,322,678	956,145	538,858	1,276,774	657,442	15,285,300	7,592,695	31,826,676.00	16,113,710.00	50.63%
17 Rate Revenue	0	0	(11,344,356)	(11,338,358)	(24,390)	(24,184)	0	0	(903,088)	(919,617)	(12,271,834.00)	(12,282,159.00)	100.08%
18 Recurrent Grant Revenue	(58,346)	0	(1,801,312)	(822,222)	0	(247,135)	0	(5,828)	(2,864,298)	(692,512)	(4,723,956.00)	(1,767,697.00)	37.42%
19 Fees and Charges Revenue	(100)	(124)	(1,058,151)	(534,281)	(159,168)	(154,493)	(546,270)	(529,069)	(623,478)	(363,317)	(2,387,167.00)	(1,581,284.00)	66.24%
21 Interest Revenue	(269,181)	(68,280)	(200,360)	(123,075)	0	0	0	0	0	0	(469,541.00)	(191,355.00)	40.75%
22 Reimbursements Revenue	(2,130)	(886)	(25,278)	(3,764)	(7,632)	(648)	(9,000)	(20,227)	(9,938)	(32,919)	(53,978.00)	(58,444.00)	108.27%
Interest Expenditure Reimbursed	0	0	(272,007)	(117,996)	0	0	0	0	0	0	(272,007.00)	(117,996.00)	43.38%
Oncost Recoveries - Internal Tfer	(196,728)	(101,462)	(540,749)	(267,249)	(108,124)	(55,295)	(239,807)	(96,514)	(959,200)	(431,540)	(2,044,608.00)	(952,060.00)	46.56%
Plant Hire Income - Internal Tfer	(13,800)	0	(39,190)	0	0	0	(47,580)	0	(1,460,680)	(828,938)	(1,561,250.00)	(828,938.00)	53.09%
10 Other Internal Transfers Income	(155,588)	(77,588)	(530,362)	(15,966)	(773,757)	(386,757)	(462,356)	(241,816)	(6,092,807)	(3,034,793)	(8,014,870.00)	(3,756,920.00)	46.87%
23 Other Revenue	(468,000)	(121,221)	(16,266)	(10,904)	(356)	(160)	0	7,571	(55,734)	(70,049)	(540,356.00)	(194,763.00)	36.04%
	(1,163,873)	(369,561)	(15,828,031)	(13,233,815)	(1,073,427)	(868,672)	(1,305,013)	(885,883)	(12,969,223)	(6,373,685)	(32,339,567.00)	(21,731,816.00)	67.20%
Underlying (Surplus) / Deficit Before	986,337	632,476	(3,669,784)	(6,911,137)	(117,282)	(329,814)	(28,239)	(228,441)	2,316,077	1,219,010	(512,891)	(5,617,906)	
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	292	0	0	0	0	505,860	0	505,860	292	
Net Loss On Disposal of Fixed Assets	0	0	0	292	0	0	0	0	505,860	0	505,860	292	
Underlying (Surplus) / Deficit	986,337	632,476	(3,669,784)	(6,910,845)	(117,282)	(329,814)	(28,239)	(228,441)	2,821,937	1,219,010	(7,031)	(5,617,614)	
Capital Grant Revenue	0	0	0	0	0	0	0	0	(8,697,948)	(400,000)	(8,697,948)	(400,000)	
Subdivider & Capital Contributions	0	0	0	0	0	0	0	0	(330,765)	0	(330,765)	0	
	0	0	0	0	0	0	0	0	(9,028,713)	(400,000)	(9,028,713)	(400,000)	
Operating (Surplus) / Deficit	986,337	632,476	(3,669,784)	(6,910,845)	(117,282)	(329,814)	(28,239)	(228,441)	(6,206,776)	819,010	(9,035,744)	(6,017,614)	

Northern Midlands Council Account Management Report for year to 31 December 2021 - 50% of year complete					
	Annual Budget \$	YTD Actual \$	Budget Variance \$	% of Annual Budget	Note No.
Operating Income and Expenditure - Governance					
Function Management					
Income					
100300 Interest Income - Cash and Investments	(47,500)	(10,384)	(37,116)		1
100303 Interest Income - Stimulus Fund Investments	(221,681)	(57,896)	(163,785)		
100310 Insurance for Council Facilities	(2,130)	(886)	(1,244)		
100330 Income on Investment in Tas Water	(468,000)	(117,000)	(351,000)		
100340 Right to Information Act - Information Request	(100)	(41)	(59)		
Total Income	(739,411)	(186,207)	(553,204)	25%	
Expenditure					
100400 Assets Management	52,790	26,834	25,956		
100500 Personnel Management	79,106	47,237	31,869		
101000 General Expenditure - Governance Management	633,691	406,948	226,743		2
101001 Governance - Purchase of Stationery	4,200	896	3,304		
101010 Staff Support & Special Projects	40,000	0	40,000		2
101010.009 Strategic Plan Update	0	228	(228)		
101010.04 Greater Launceston Plan	0	10,244	(10,244)		
101010.05 Perth Regional Recreation Centre	0	500	(500)		
101010.051 Swimming Pool Strategy Project	0	4,590	(4,590)		
101010.052 Longford Racecourse Master Plan	0	10,900	(10,900)		
101010.053 Climate Change Emergency Strategy - Stage 1	28,240	0	28,240		
101010.054 NTRLUS Climate Project	5,512	2,756	2,756		
101010.055 Campbell Town - King Street Reserve Master Plan	10,000	6,582	3,418		
101010.056 Ross - Recreation Ground Master Plan	0	8,530	(8,530)		
101010.057 Pth - Sheep Wash Park Landscape Plan	0	1,980	(1,980)		
101010.058 Lfd - Laycock Street Park Master Plan	0	660	(660)		
101050 GM's Special Expenditure	13,390	5,901	7,489		
101055 Audit Committee	10,300	1,600	8,700		
101060 Audit - Council Financial Statements	27,600	2,056	25,544		
101065 Audit - Travel Fees, Projects & Project Acquittals	4,190	3,328	862		
101070 Accounts Receivable - Remissions	392,900	1,044	391,856		
101080 Accounts Receivable - Discount	21,740	21,947	(207)		
Total Expenditure	1,323,659	564,761	758,898	43%	
Total Function Management	584,248	378,554	205,694		
Employee Oncosts					
Income					
101100 Oncosts Recovered	(196,728)	(101,462)	(95,266)		
101150 Municipal Income Allocation	(12,480)	(6,480)	(6,000)		
Total Income	(209,208)	(107,942)	(101,266)	52%	
Expenditure					
101300 Annual Leave	42,886	11,240	31,646		
101400 Public Holidays	21,899	4,672	17,227		
101500 Sick Leave	17,999	8,947	9,052		
101600 Long Service Leave - Governance	11,732	0	11,732		
101650 Superannuation	61,238	26,832	34,406		
101700 Workers Compensation	14,330	8,531	5,799		
101800 Compassionate Leave	0	20	(20)		
101850 Training/Conferences/Workshops - Governance	8,030	4,590	3,440		
101860 Employee Health & Wellbeing Policy Expenditure	520	500	20		
101900 Other Expenditure - Governance Employee Oncosts	30,574	17,367	13,207		
Total Expenditure	209,208	82,699	126,509	40%	
Total Employee Oncosts	0	(25,243)	25,243		
Fleet					
Income					
101950 Cost Recoveries - Governance Fleet	(13,800)	0	(13,800)		
Total Income	(13,800)	0	(13,800)	0%	
Expenditure					
101970 Running Expenses - Governance Fleet	4,000	2,483	1,517		
101985 Depreciation of Fleet - Governance	5,696	2,876	2,820		
Total Expenditure	9,696	5,359	4,337	55%	
Total Fleet	(4,104)	5,359	(9,463)		
Council					
Income					
102055 Other Income - Council (GST Free)	0	(917)	917		
Total Income	0	(917)	917	0%	
Expenditure					
102100 Councillors Expenses & Allowances Paid via Payroll	215,560	110,191	105,369		
102200 Elections	6,420	5,716	704		
102300 Receptions & Presentations	3,000	4,201	(1,201)		3
102400 Training/Conferences/Seminars - Councillors	19,370	5,631	13,739		
102500 LGAT	42,230	41,449	781		
102600 NTD	50,339	50,339	0		
102602 NTD - Profile .id	5,382	0	5,382		
102603 NTD - Population Program	5,630	5,796	(166)		
102604 NTD - Northern Tasmanian Residential Demand & Supply Study	0	5,549	(5,549)		4
102650 Local District Committees	7,700	2,332	5,368		
102700 Meeting Support	7,300	4,931	2,369		
102900 Section 77 (Donations)	19,150	3,732	15,418		
102950 Other Expenditure - Council & Councillors	10,562	23,113	(12,551)		5
102960 Communication Equipment Allowance	3,520	3,202	318		
103100 Expenditure - Establishment of By Laws	0	0	0		
Total Expenditure	396,163	266,182	129,981	67%	
Total Council	396,163	265,265	130,898		
Registry & Sundry Cultural Activities					
Income					
104400 Municipal Income Allocation	(650)	(50)	(600)		

Total Income		(650)	(50)	(600)	8%
Expenditure					
104700	Citizenships	650	111	539	
105185	Depreciation of Assets - Heritage	10,030	4,990	5,040	
Total Expenditure		10,680	5,101	5,579	48%
Total Registry & Sundry Cultural Activities		10,030	5,051	4,979	
Youth Program					
Income					
502941	Council Contribution - Youth Activities	(92,248)	(46,048)	(46,200)	
502949.5	Grant Income - FRRR ABC Heywire Youth Innovation (Youth Camp) (GST Free)	(3,000)	0	(3,000)	
502949.6	Grant Income - Healthy Tasmania – Active Northern Midlands Youth	(25,026)	0	(25,026)	
502949.7	Grant Income - Tasmanian Community Fund Free2b girls Program	(30,320)	0	(30,320)	
502949.8	Donation Income - Tasmanian Community Fund Free2b girls Program	0	(3,386)	3,386	
Total Income		(150,594)	(49,434)	(101,160)	33%
Expenditure					
502961	Youth Activity Program	36,770	21,552	15,218	
502990	Youth Officer	54,554	11,782	42,772	
502992	Youth Activities - Other Expenses	0	0	0	
502993	Youth Program - Expenditure General	3,270	273	2,997	
502996	Grant Expenditure - FRRR ABC Heywire Youth Innovation (Youth Camp) (GST Free)	3,000	3,000	0	
502997	Grant Expenditure - Healthy Tasmania – Active Northern Midlands Youth	25,440	5,585	19,855	
502998	Grant Expenditure - Tasmanian Community Fund – Free2b girls program	27,560	12,783	14,777	
Total Expenditure		150,594	54,975	95,619	37%
Total Youth Program		0	5,541	(5,541)	
Public Relations					
Income					
103690	Municipal Income Allocation - Public Relations	(50,210)	(25,010)	(25,200)	
Total Income		(50,210)	(25,010)	(25,200)	50%
Expenditure					
103700	Media	50,210	22,959	27,251	
103800	Community Consultation	0	0	0	
Total Expenditure		50,210	22,959	27,251	46%
Total Public Relations		0	(2,051)	2,051	
Total Operating Income and Expenditure - Govern		986,337	632,476	353,861	64%

Operating Income & Expenditure Corporate Services				
General Rate & Base Grants Receipts and Allocation				
Income				
100200	Rates - General Rate	(10,897,505)	(10,804,058)	(93,447)
100250	Grants	(1,167,332)	(304,908)	(862,424)
100260	State Govt Reimbursement of Tascorp Interest on Stimulus Funding	(272,007)	(117,996)	(154,011)
	Total Income	(12,336,844)	(11,226,962)	(1,109,882)
				91%
Expenditure				
100100	Municipal Income Allocation (Expenditure A/c)	7,465,656	3,732,456	3,733,200
100110	Interest Expense Tascorp Stimulus Loans - Reimbursable by State Govt	272,007	223,220	48,787
	Total Expenditure	7,737,663	3,955,676	3,781,987
				51%
	Total General Rate & Base Grants Receipts and Allocati	(4,599,181)	(7,271,286)	2,672,105
Business Unit Management				
Income				
200200	Other Income - Corporate Services General (No Gst)	0	0	0
200210	Other Income - Corporate Services (GST Applicable)	0	(289)	289
200270	Internal Admin Income from Ec / Tech	0	0	0
200280	Internal Admin Income from Works	(499,744)	0	(499,744)
	Total Income	(499,744)	(289)	(499,455)
				0%
Expenditure				
200850	Longford Office	23,523	9,473	14,050
200851	Minor Improvements - Longford Office	0	880	(880)
200875	Campbell Town Office	4,000	1,006	2,994
200900	Other - General Expenditure	113,615	46,192	67,423
200901	Corporate Services - Purchase of Stationery	4,110	1,943	2,167
200910	General Catering & Kitchen Supplies	3,800	1,677	2,123
200985	Depreciation Assets - Corporate Services	3,790	1,870	1,920
	Total Expenditure	152,838	63,041	89,797
				41%
	Total Business Unit Management	(346,906)	62,752	(409,658)
Employee Oncosts				
Income				
201000	Oncosts Recovered	(339,064)	(168,266)	(170,798)
201050	Municipal Income Allocation	(1,059)	(459)	(600)
201101	Other Income (GST Not Applicable)	0	(2)	2
	Total Income	(340,123)	(168,727)	(171,396)
				50%
Expenditure				
201200	Annual Leave	72,350	40,500	31,850
201300	Public Holidays	36,945	9,514	27,431
201400	Sick Leave	27,825	9,883	17,942
201500	Long Service Leave - Corporate Services	19,792	0	19,792
201507	Long Service Leave - E126	0	1,621	(1,621)
201508	Long Service Leave - E134	0	610	(610)
201510	Long Service Leave - E159	0	250	(250)
201511	Long Service Leave - E172	0	878	(878)
201550	Superannuation	101,406	55,652	45,754
201600	Workers Compensation	24,249	14,925	9,324
201700	Compassionate Leave	0	0	0
201800	Other Expenditure - Corporate Services Employee Oncost	41,110	26,501	14,609
201850	Training/Conferences/Workshop - Corporate Services	13,946	5,442	8,504
201860	Employee Health & Wellbeing Policy Expenditure	2,500	1,660	840
	Total Expenditure	340,123	167,436	172,687
				49%
	Total Employee Oncosts	0	(1,291)	1,291
Fleet Administration				
Income				
201950	Cost Recoveries - Corporate Services Fleet	(39,190)	0	(39,190)
	Total Income	(39,190)	0	(39,190)
				0%
Expenditure				
201970	Running Expenses - Corporate Services Fleet	11,260	4,907	6,353
201985	Depreciation of Fleet - Corporate Services	5,886	2,946	2,940
	Total Expenditure	17,146	7,853	9,293
				46%
	Total Fleet Administration	(22,044)	7,853	(29,897)
Finance Activities				
Income				
202050	Income Admin Charge Received from Private Works	(14,327)	(2,862)	(11,465)
202100	Rate Certificate Income	(125,470)	(74,503)	(50,967)
202150	Collection Costs Recovered - Rates (GST Not Applicable)	(24,000)	0	(24,000)
202151	Collection Costs Recovered - Rates (GST Applicable)	0	0	0
202160	Collection Costs Recovered - Sundry Debtors (GST Not Applicable)	0	(290)	290
202200	Other Income - GST Free	(19,631)	(10,031)	(9,600)
	Total Income	(183,428)	(87,686)	(95,742)
				48%
Expenditure				
202300	General Accounting	69,562	48,495	21,067
202400	Asset Recording & Control	60,034	27,728	32,306
202500	Annual Statement	63,043	31,339	31,704
202600	Budget	33,211	15,944	17,267
202700	Cash Management Investments & Borrowings	83,605	43,301	40,304
202800	Accounts Payable	61,752	52,386	9,366
202900	Accounts Receivable	26,129	11,820	14,309
202950	Debt Collection	60,253	21,057	39,196
203000	Payroll/Superannuation	68,855	36,906	31,949
203100	Cashiering/Reception	161,887	61,011	100,876
203200	Rating & Valuation	79,895	34,739	45,156
203210	Rating & Valuation - Debt Recovery Legal Fees	105,060	60,110	44,950
203300	Valuation Fee Expenditure	40,000	13,079	26,921
	Total Expenditure	913,286	457,915	455,371
				50%
	Total Finance Activities	729,858	370,229	359,629
Information Technology				
Income				

2022-01-31 ORDINARY MEETING OF COUNCIL - OPEN COUNCIL ATTACHMENTS - Agenda

205200	Other Income - GST Applicable	0	(791)	791	
	Total Income	0	(791)	791	0%
Expenditure					
205300	Computer Maintenance	323,211	314,492	8,719	7
205500	Other	342	64	278	
205570	Web Site Development and Maintenance	1,780	1,440	340	
205585	Depreciation of Assets - Computers	33,160	16,600	16,560	
205595	Loss on Sale Assets - Computers	0	292	(292)	
	Total Expenditure	358,493	332,888	25,605	93%
	Total Information Technology	358,493	332,097	26,396	
Insurance Services					
Income					
203763	Claim Reimbursement MV Suzuki rego I 04 TX	0	(909)	909	
	Total Income	0	(909)	909	0%
Expenditure					
203800	Administration	14,730	14,321	409	
	Total Expenditure	14,730	14,321	409	97%
	Total Insurance Services	14,730	13,412	1,318	
Photocopying Services					
Income					
205600	Fees & Charges	0	(47)	47	
	Total Income	0	(47)	47	0%
Expenditure					
205900	Photocopier Maintenance & Supplies	0	0	0	
	Total Expenditure	0	0	0	0%
	Total Photocopying Services	0	(47)	47	
Records Management					
Expenditure					
205000	Operating Expenditure - Records Management	102,672	45,430	57,242	
510560	Operating & Maint Expenditure - Archive Store at Depot & Archive Room at Library	2,290	955	1,335	
	Total Expenditure	104,962	46,385	58,577	44%
	Total Records Management	104,962	46,385	58,577	
Workplace Health and Safety					
Expenditure					
207100	Operating - Workplace Health and Safety	118,771	38,748	80,023	
207110	Alcohol and Other Drug Random Sampling	2,000	1,710	290	
	Total Expenditure	120,771	40,458	80,313	33%
	Total Workplace Health and Safety	120,771	40,458	80,313	
Child Care Services					
Child Care Service Perth					
Income					
501210	Grants - Perth Child Care (Operating)	(86,859)	0	(86,859)	
501211	Fees Income - Perth Child Care (190 016 126T)	(182,329)	(87,202)	(95,127)	
501212	Fees Income - Perth Child Care Centre	(117,612)	(73,035)	(44,577)	
501219.5	Reimbursement - Trainee Wage Subsidy	0	(2,481)	2,481	
	Total Income	(386,800)	(162,718)	(224,082)	42%
Expenditure					
501220	Director & Admin - Perth Child Care Service	26,310	8,422	17,888	
501222	Support Workers - Perth Child Care Service	278,732	131,236	147,496	
501224	Council Administration costs - Perth Child Care Service	9,460	4,660	4,800	
501225	Venue Operating Costs - Perth Child Care Centre	22,000	6,634	15,366	
501226	Other Operating Expenditure - Perth Child Care Service	12,670	7,136	5,534	
501228	Depreciation of Assets - Perth Child Care Service	3,620	1,820	1,800	
501229	Minor Improvements - Perth Child Care Building	0	95	(95)	
501230	Child Care Perth - Mowing	755	142	613	
501231	Child Care Perth - General Ground Maintenance	2,010	245	1,765	
	Total Expenditure	355,557	160,390	195,167	45%
	Total Child Care Service Perth	(31,243)	(2,328)	(28,915)	7%
Child Care Service KidsClub					
Income					
501155	Fees Income - Midlands Kids Club	(42,498)	(24,209)	(18,289)	
501157	Fees Income - Midlands Kids Club (190 016 127L)	(105,811)	(51,000)	(54,811)	
	Total Income	(148,309)	(75,209)	(73,100)	51%
Expenditure					
501170	Director & Admin - Midlands Kids Club	20,520	10,647	9,873	
501172	Support Workers - Midlands Kids Club	98,022	39,496	58,526	
501175	Venue Operating Costs - Midlands Kids Club	6,220	0	6,220	
501176	Other Operating Costs - Midlands Kids Club	14,570	12,397	2,173	
501177	Council Administration Costs - Midlands Kids Club Perth	0	0	0	
	Total Expenditure	139,332	62,540	76,792	45%
	Total Child Care Service Kids Club	(8,977)	(12,669)	3,692	
Child Care Services Rural & Remote					
Income					
501300	Grants - Rural & Remote Child Care	(73,321)	(51,325)	(21,996)	
501311	Fees Income Rural & Remote Child Care (190 018 917C)	(83,916)	(49,926)	(33,990)	
501312	Fees Income Rural & Remote Child Care	(62,156)	(35,400)	(26,756)	
	Total Income	(219,393)	(136,651)	(82,742)	62%
Expenditure					
501320	Director & Admin - Rural & Remote Child Care	30,225	11,794	18,431	
501330	Support Workers - Rural & Remote Child Care	188,843	106,068	82,775	
501340	Council Administration Costs - Rural & Remote Child Care	9,460	4,660	4,800	
501343	Rural and Remote Child Care - Expenditure Woolworths Land Care Program	0	392	(392)	
501345	Fleet Running Expenses - Rural & Remote Child Care	2,060	990	1,070	
501350	Venue Operating Costs - Avoca Child Care	3,140	1,093	2,047	
501360	Venue Operating Costs - Cressy Child Care	13,050	7,823	5,227	
501365	Cressy Child Care - Minor Building Improvements	0	70	(70)	

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501370	Other Expenditure - Rural & Remote Child Care	3,820	1,109	2,711	
501375	Operating Expenditure - Mobile Toy Library	590	0	590	
501390	Depreciation of Assets - Rural & Remote Child Care	7,110	3,570	3,540	
	Total Expenditure	258,298	137,569	120,729	53%
	Total Child Care Services Rural & Remote	38,905	918	37,987	
Child Care Service Cressy After School Care					
	Expenditure				
501194	Consumables - Cressy After School Care	0	178	(178)	
501195	Venue Operating Costs - Cressy After School Care	0	181	(181)	
	Total Expenditure	0	359	(359)	0%
	Total Child Care Service Longford After School Care	0	359	(359)	0%
Child Care Service Longford After School Care					
	Expenditure				
501146	Other Operating Costs - Longford After School Care	0	223	(223)	
	Total Expenditure	0	223	(223)	0%
	Total Child Care Service Longford After School Care	0	223	(223)	0%
Child Care Service Oncosts					
	Income				
501260	Oncosts Recovered - Child Care	(201,685)	(98,983)	(102,702)	
501267.607	Workers Compensation Expense Reimbursement E6072	0	(84)	84	
	Total Income	(201,685)	(99,067)	(102,618)	49%
	Expenditure				
501270	Annual Leave - Child Care	41,080	21,548	19,532	
501271	Public Holidays - Child Care	20,977	6,534	14,443	
501272	Sick Leave - Child Care	16,775	4,878	11,897	
501273	Paid Parental Leave - Child Care	0	3,953	(3,953)	
501274	Long Service Leave - Child Care	11,238	0	11,238	
501274.1	Long Service Leave - Child Care E6044	0	7,383	(7,383)	
501275	Superannuation - Child Care	64,721	31,581	33,140	
501276	Workers Compensation - Child Care	15,123	9,364	5,759	
501276.607	W/Comp Council Costs - E6072	0	565	(565)	
501277	Compassionate Leave - Child Care	0	806	(806)	
501278	Training/Conferences/Workshops - Child Care	8,820	3,309	5,511	
501279	Employee Health & Wellbeing Policy Expenditure - Child Care	0	467	(467)	
501280	Other Expenditure - Child Care	29,866	15,078	14,788	
	Total Expenditure	208,600	105,466	103,134	51%
	Total Child Care Service Oncosts	6,915	6,399	516	93%
	Total Child Care	5,600	(7,098)	12,698	
Govt Levy Admin					
	Income				
204400	Rates - Fire Levy	(647,211)	(657,376)	10,165	
204420	Other Income	(25,796)	(6,449)	(19,347)	
204500	Grants - Pension Remissions	(473,800)	(465,989)	(7,811)	
204600	Training Guarantee Levy	(136,135)	(59,848)	(76,287)	
204610	Training Guarantee Levy - Councils Commission	(1,039)	(366)	(673)	
204660	Building Administration Fee	(68,068)	(29,924)	(38,144)	
204670	Building Administration Fee - Council Commission	(900)	(366)	(534)	
	Total Income	(1,352,949)	(1,220,318)	(132,631)	90%
	Expenditure				
204450	Payment to State Fire Commission	644,911	161,228	483,683	
204460	Other Operating Expenditure - Fire Levy	2,612	1,333	1,279	
204550	Pension Remission - Rates	473,800	496,157	(22,357)	
204650	Training Guarantee Levy	136,135	40,480	95,655	
204680	Building Administration Fee - Payment to DOJ	68,068	20,240	47,828	
204690	Building Administration Fee - Refunds	0	0	0	
	Total Expenditure	1,325,526	719,438	606,088	54%
	Total Govt Levy Admin	(27,423)	(500,880)	473,457	
Land Sales and Purchases					
	Income				
103900	Property Sales (GST Free)	0	0	0	
103902	Municipal Income Allocation - Property Sales	0	0	0	
103910	Property - Income from Sales of Properties (Rate Recovery)	0	0	0	
103911	Property - Rental Income 32 Norfolk St Perth	(13,000)	(6,720)	(6,280)	
103920	Land - Contributed Assets Income	0	0	0	
	Total Income	(13,000)	(6,720)	(6,280)	52%
	Expenditure				
104109	Property - Operating Expenditure Rental Property 32 Norfolk St Perth	5,395	4,829	566	
104200	Property	7,605	1,848	5,757	
104211	Property - Costs associated with Sale of Properties for Unpaid Rates (Debt Recovery)	0	667	(667)	
104221	Property - Vesting Orders for road verges, other land via	0	0	0	
	Total Expenditure	13,000	7,344	5,656	56%
	Total Land Sales and Purchases	0	624	(624)	
Longford Community Sports Centre					
	Income				
509410	Longford Sports Stadium / Gym - Rental	(26,000)	(11,364)	(14,636)	
509850	Municipal Income Allocation	0	0	0	
	Total Income	(26,000)	(11,364)	(14,636)	44%
	Expenditure				
510150	Maintenance & Operating - Longford Sports Centre	12,800	8,924	3,876	
510151	Longford Sports Centre - Junior Netball Program Funding	5,580	0	5,580	
510152	Longford Sports Centre - Seniors Fitness Program Funding	4,960	0	4,960	
510225	Minor Improvements - Longford Sports Centre	0	441	(441)	
510235	Depreciation Assets - Sports Centre	23,570	11,810	11,760	

Total Expenditure		46,910	21,175	25,735	45%
Total Longford Community Sports Centre		20,910	9,811	11,099	
Aged Care Units C'town & E'dale					
Income					
501410	Rental Income - Units: 4 Murray St Evandale	(33,073)	(14,824)	(18,249)	
501416	Other Income - Units: 4 Murray St Evandale	0	0	0	
501450	Rental Income - Units: 13 William St C'town	(36,287)	(16,407)	(19,880)	
501460	Other Income - Units: 13 William St C'town	0	0	0	
Total Income		(69,360)	(31,231)	(38,129)	45%
Expenditure					
501420	Maintenance Expend - Units: 4 Murray St Evandale	5,786	1,942	3,844	
501440	Other Operating Expend - Units: 4 Murray St Evandale	13,890	7,502	6,388	
501480	Maintenance Expend - Units: 13 William St C'town	6,820	760	6,060	
501490	Minor Improvements - Units: 13 William St C'town	0	0	0	
501500	Other Operating Expend - Units: 13 William St C'town	11,320	7,054	4,266	
Total Expenditure		37,816	17,258	20,558	46%
Total Aged Care Units C'town & E'dale		(31,544)	(13,973)	(17,571)	
Rural Health Teaching Site					
Income					
501520	Income - Rural Health Teaching Site (14 King St)	(2,410)	(532)	(1,878)	
Total Income		(2,410)	(532)	(1,878)	22%
Expenditure					
501530	Expenditure - Rural Health Teaching (14 King St)	4,380	2,332	2,048	
Total Expenditure		4,380	2,332	2,048	53%
Total Rural Health Teaching Site		1,970	1,800	170	
Emergency Services					
Income					
304300	Municipal Income Allocation - S.E.S.	(8,796)	(4,596)	(4,200)	
Total Income		(8,796)	(4,596)	(4,200)	52%
Expenditure					
304350	Emergency Management Exercise	1,106	0	1,106	
304400	Rescue Unit Headquarters	2,100	1,561	539	
304410	SES - Running Expenses (F26) Rescue Unit	3,860	1,161	2,699	
304420	Equipment Maint/Services	1,730	0	1,730	
304450	Other Operating Expenditure	20	183	(163)	
Total Expenditure		8,816	2,905	5,911	33%
Total Emergency Services		20	(1,691)	1,711	
Total Operating Income & Expenditure Corporate		(1,409,784)	(5,373,045)	3,241,061	

Operating Inc & Expend Regulatory & Community Services				
Business Unit Management				
Income				
500100	Municipal Income Allocation	(209,289)	(104,889)	(104,400)
	Total Income	(209,289)	(104,889)	(104,400) 50%
Expenditure				
500400	General Operating Expenditure - Economic & Communi	90,384	48,848	41,536
500401	Economic Development - Purchase of Stationery	2,080	0	2,080
	Total Expenditure	92,464	48,848	43,616 53%
	Total Business Unit Management	(116,825)	(56,041)	(60,784)
Employee Oncosts				
Income				
500550	Oncosts Recovered	(108,124)	(55,295)	(52,829)
500555	Municipal Income Allocation	(1,926)	(726)	(1,200)
	Total Income	(110,050)	(56,021)	(54,029) 51%
Expenditure				
500650	Annual Leave	22,212	5,634	16,578
500700	Public Holidays	11,342	2,533	8,809
500750	Sick Leave	9,554	2,172	7,382
500770	Maternity Leave - Economic & Community Development	0	0	0
500800	Long Service Leave - Economic & Comm Dev	6,076	0	6,076
500825	Superannuation	32,690	22,602	10,088
500850	Workers Compensation	7,649	3,731	3,918
500900	Compassionate Leave	0	0	0
500920	Training/Conferences/Workshops - E&CD	3,482	372	3,110
500940	Employee Health & Wellbeing Policy Expenditure	2,500	346	2,154
500950	Other Expenditure	14,545	11,850	2,695
	Total Expenditure	110,050	49,240	60,810 45%
	Total Employee Oncosts	0	(6,781)	6,781
Community Services Management				
Aged & Disabled				
Income				
501000	Municipal Income Allocation	(20,488)	(10,288)	(10,200)
501050	Other Income - Care-a-Car (Gst Applicable)	(6,396)	0	(6,396)
501051	Other Income - Care-a-Car (Gst not Applicable)	(1,236)	0	(1,236)
	Total Income	(28,120)	(10,288)	(17,832) 37%
Expenditure				
501101	Donations	20,490	17,436	3,054
501200	Care-a-car expenses	7,630	4,540	3,090
	Total Expenditure	28,120	21,976	6,144 78%
	Total Aged & Disabled	0	11,688	(11,688)
	Total Community Services Management	0	11,688	(11,688)
Economic Development				
Other Economic Development				
Income				
505000	Municipal Income Allocation - Economic Development	(112,305)	(55,905)	(56,400)
505035	Income - Longford Rail Bridge Restoration Group (GST Free)	0	(75)	75
505036	Income - Longford Rail Bridge Restoration Group (GST Applicable)	0	(23)	23
	Total Income	(112,305)	(56,003)	(56,302) 50%
Expenditure				
505050	Operating Expenditure	1,540	1,355	185
505070	Economic Development Plan	0	0	0
505090	NMBA Contribution	81,057	37,017	44,040
505095	Expenditure - Longford Rail Bridge Restoration Group	0	1,222	(1,222)
519035	NMBA - Longford Promotion Centre, Expenditure	4,748	0	4,748
523575	Translink	20,000	0	20,000
523580	Economic Development - Covid-19 Support Program	0	0	0
523585	Launceston Gastronomy Contribution	4,960	0	4,960
	Total Expenditure	112,305	39,594	72,711 35%
	Total Other Economic Development	0	(16,409)	16,409
	Total Economic Development	0	(16,409)	16,409
Tourism/Community Development				
Promotion				
Income				
506000	Municipal Income Allocation	(109,015)	(54,415)	(54,600)
	Total Income	(109,015)	(54,415)	(54,600) 50%
Expenditure				
506200	Tourism Management	57,575	31,666	25,909
506310	Tourism - Public Wifi Operating Expenditure	1,440	675	765
506325	Tourism Promotion Projects	0	0	0
506329	Promotion - Northern Midlands Towns Video Project	50,000	0	50,000
	Total Expenditure	109,015	32,341	76,674 30%
	Total Promotion	0	(22,074)	22,074
Special Events				
Income				
506350	Municipal Income Allocation	(75,000)	(37,200)	(37,800)
506455	Booking Fee for Event Marquees	0	0	0
	Total Income	(75,000)	(37,200)	(37,800) 50%
Expenditure				
506650	Events - Evandale Village Fair	1,650	37	1,613
506710	Events - Longford Cup	1,100	5,545	(4,445)
506711	Events - Cars, Bikes & Bands Symmons Plains	550	0	550
506712	Events - Ross Marathon	550	115	435
506739	Events - Longford Show	275	64	211
506740	Events - Australia Day and Volunteer Recognition Celebrations	3,000	0	3,000
506748	Events - RSL Lford-Nat Servicemen's Reunion	550	0	550

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506749	Events - Longford Blooms Open Gardens	1,650	1,546	104	
506750	Other Events (Round 2/3)	1,627	701	926	
506751	Events - Ross Rodeo Inc Assoc	0	0	0	
506754	Events - Longford Fun Run	1,650	0	1,650	
506758	Events - John Glover Society Arts Festival	1,100	0	1,100	
506771	Events - Fusion Australia Day Family Festival	550	0	550	
506780	Events - Tas Trout Fishing Expo (Cressy)	1,650	457	1,193	
506784	Events - Tour of Tasmania Road (7 Day Event)	1,650	(1,650)	3,300	
506785	Events - Campbell Town Show	275	0	275	
506790	Events - P E Green memorial Cycling Road Race	380	0	380	
506797	Events - Remembrance Day	550	107	443	
506804	Events - Woolmers Festival of Roses	0	0	0	
506805	Events - Eskleigh Prestige Car Show	0	1,050	(1,050)	
506812	Events - ANZAC Day	16,500	0	16,500	
506816	Events - Tas Municipal Bowls Championships Longford	0	0	0	
506826	Events - Waste Bin Provision Non Profit Community	0	64	(64)	
506829	Events - Australian Sheepdog Championships	3,000	0	3,000	
506831	Events - Longford Jazz Festival	1,650	1,509	141	
506839	Events - Festival of Small Halls	1,650	0	1,650	
506846	Events - Anglican Parish Fair	275	0	275	
506857	Events - YMCA Skate Park League and Development Program	2,200	0	2,200	
506862	Events - Lexus Melbourne Cup Tour 2021	1,650	0	1,650	
506865	Events - Anglican Church Art Exhibition	110	0	110	
506868	Events - Longford Academy Heritage Conservation Training	110	0	110	
506871	Events - Campbell Town ANZAC Group ANZAC Day Commemoration 2022	600	0	600	
506874	Events - Longford Brochure and Promotion Photos NMBA & NM Events	0	0	0	
506875	Events - Ross Village Arts Festival	1,650	0	1,650	
506876	Events - Norfolk Plains Art Awards	1,000	0	1,000	
506877	Events - National Retrieving Trial Championships	1,650	0	1,650	
506878	Events - Not for Profit Groups Meetings Council Managed Facilities	550	0	550	
506882	Northern Midlands Event Assoc - Longford Motarama	0	221	(221)	
506883	Events - Longford Railway Bridge 150th Anniversary	0	0	0	
506884	Events - Covid Compliance Contributions	7,000	824	6,176	
506885	Events - Evandale Verandah Music	1,650	0	1,650	
506886	Events - Poatina Golf Club - 50th Anniversary	0	0	0	
506887	Events - Paddle Tasmania Whitewater Report	0	0	0	
506888	Events - Campbell Town Bicentenary Picnic 31-1-21	0	0	0	
506889	Events - Perth Bicentenary Expenditure	1,650	0	1,650	
506899	Events - Campbell Town Cenotaph Opening (Funded from Balance of Grant not returned)	0	0	0	
506901	Events - Ross Community Sports Club Craft Weekend	1,650	0	1,650	
506902	Events - Archer Street Health Mental Health Comedy Roadshow	1,650	1,016	634	
506903	Events - NMC Volunteer Community Expo	10,000	0	10,000	
506904	Events - Fly Fishing Challenge at Lake Leake	48	0	48	
506905	Events - JAG Evandale School Group Wheel-a-thon	0	400	(400)	
Total Expenditure		75,000	12,006	62,994	16%
Total Special Events		0	(25,194)	25,194	
Tourism Centres					
Income					
506845	Municipal Income Allocation	(79,389)	(39,789)	(39,600)	
Total Income		(79,389)	(39,789)	(39,600)	50%
Expenditure					
506950	Longford - Tourism Information	50	33	17	
507050	Evandale - Tourism Information Centre	24,430	15,152	9,278	
507060	Minor Improvements - Evandale Tourism Centre	0	1,373	(1,373)	
507070	Evandale - Water Tower Operating and Maintenance	1,225	0	1,225	
507100	Campbell Town - Information Centre	2,380	1,130	1,250	
507130	Avoca - Tourism Centre (Old School House)	3,480	1,004	2,476	
507135	Tourism & Promotion - Signage and Town Brochures	25,000	4,136	20,864	
507140	Tourism & Promotion - Regional Tourism Organisation	25,114	25,616	(502)	
Total Expenditure		81,679	48,444	33,235	59%
Total Tourism Centres		2,290	8,655	(6,365)	
Flood Lighting					
Income					
507150	Municipal Income Allocation	(7,770)	(4,170)	(3,600)	
Total Income		(7,770)	(4,170)	(3,600)	54%
Expenditure					
507250	Ross - Flood Lighting	670	176	494	
507275	Cressy - Trout Lighting	740	202	538	
507300	Campbell Town - Flood Lighting	1,910	722	1,188	
507325	Perth - Floodlighting (Cenotaph)	0	0	0	
507350	Evandale - Flood Lighting	2,100	1,062	1,038	
507355	Evandale - Heritage Street Lighting Russell St and High	0	0	0	
507375	Longford - Flood Lighting	1,350	272	1,078	
507380	Longford - Christmas Tree Lighting	1,000	0	1,000	
Total Expenditure		7,770	2,434	5,336	31%
Total Flood Lighting		0	(1,736)	1,736	
Other Promotion Activities					
Income					
507400	Municipal Income Allocation - Promotion	(49,215)	(24,615)	(24,600)	
507439	Grant Income - Re-Assign Project	0	(247,135)	247,135	8
Total Income		(49,215)	(271,750)	222,535	552%
Expenditure					
507137	Banners Main Street - Raising and Lowering and Banner Purchase	28,895	14,452	14,443	
507136	Ben Lomond - Contribution to Village Tourism	10,000	7,869	2,131	
507600	Heritage Highway Association	20,320	338	19,982	
507604	Heritage Highway - Tourism Projects via NMC	0	0	0	
507620	Expenditure - Re-Assign Project	0	122,991	(122,991)	9
Total Expenditure		59,215	145,650	(86,435)	246%
Total Other Promotion Activities		10,000	(126,100)	136,100	

2022-01-31 ORDINARY MEETING OF COUNCIL - OPEN COUNCIL ATTACHMENTS - Agenda

Total Tourism/Community Development		12,290	(166,449)	178,739	
Health Services					
Health Services					
Income					
323945	Municipal Income Allocation - Health	(78,900)	(39,300)	(39,600)	
323950	Entertainment & Food Licences	(30,842)	(35,061)	4,219	10
323955	Health - Mobile Food Vendor Permit	(695)	(797)	102	
323960	Place of Assembly Licence	(305)	(258)	(47)	
324000	Environmental Health Licences	(382)	(754)	372	
324050	Other Health Licences	(57)	(232)	175	
324100	Other Income Health Services	(153)	0	(153)	
324105	Sharps Container Sales	(103)	(62)	(41)	
324110	Health - Plumbing Assessment (Outside sewer district)	(2,748)	(1,600)	(1,148)	
324115	Health - Subdivision Assessment (Outside sewer district)	(5,115)	(1,031)	(4,084)	
324120	Health - Assessment of Building Plans	(515)	(480)	(35)	
Total Income		(119,815)	(79,575)	(40,240)	66%
Expenditure					
324150	Operating Expenditure - Health Services	108,399	49,951	58,448	
324200	Training/Conferences/Workshops - Health	2,746	0	2,746	
324250	Immunisations	4,520	0	4,520	
324350	Health Testing Expenses	630	487	143	
324355	Testing Expenses - Recreational Waters (Perth/Evandale/Longford)	3,520	417	3,103	
Total Expenditure		119,815	50,855	68,960	42%
Total Health Services		0	(28,720)	28,720	
Environmental Services					
Income					
339650	Rates - Aerated Wastewater Treatment Systems	(24,390)	(24,184)	(206)	
Total Income		(24,390)	(24,184)	(206)	99%
Expenditure					
339800	Operating Expenditure - Aerated Wastewater Treatment Systems	24,390	9,672	14,718	
Total Expenditure		24,390	9,672	14,718	40%
Total Environmental Health Services		0	(14,512)	14,512	
Total Health Services		0	(43,232)	43,232	
Animal Control					
Income					
503850	Dogs-Kennel Licences	(4,266)	(4,084)	(182)	
503900	Dogs-Registrations	(102,000)	(105,113)	3,113	
503950	Dogs-Infringement Notices	(8,724)	(1,558)	(7,166)	
504000	Dogs-Pound Fees	(1,952)	(3,487)	1,535	
504020	Replacement Tags	(100)	(38)	(62)	
504030	Dangerous Dogs - Sale of Signs/Collars	(100)	0	(100)	
504050	Other Income Dogs and Fines Other Animals (GST Applicable)	(300)	(648)	348	
504056	Trap Hire	(100)	0	(100)	
504060	Dogs - Microchip Income	(567)	0	(567)	
504075	Municipal Income Allocation	0	0	0	
Total Income		(118,109)	(114,928)	(3,181)	97%
Expenditure					
504200	Budget Only No Expenditure - Animal Control Operating	103,274	87	103,187	
504210	Dog Registration Admin/Follow Up	0	17,121	(17,121)	
504215	Dog Kennel Licence Admin/Follow Up	0	9,856	(9,856)	
504220	Dog Noise Complaint Admin/Follow Up	0	2,181	(2,181)	
504225	Dog Attack Investigation & Admin (Inc Dangerous Dog Declaration)	0	3,457	(3,457)	
504226	Dog Restricted Breed Admin/Follow Up	0	0	0	
504230	Dog At Large Investigation	0	4,193	(4,193)	
504235	Dog at Large Impounding and Release	0	900	(900)	
504240	Dog Impounded Disposal	0	1,260	(1,260)	
504245	Dog Pound Maintenance and Operating	0	2,788	(2,788)	
504250	Dog Control - Pager Allowance	0	6,348	(6,348)	
504255	Dog Compliance Officer Training and Development	2,088	23	2,065	
504260	Dog Exercise Area Management	0	3,272	(3,272)	
504265	Dog Compliance Officer Unallocatable (Phone Power Insurance etc)	0	2,460	(2,460)	
504270	Other Animal At Large Investigation	0	1,578	(1,578)	
504275	Other Animal at Large Impounding & Release	0	0	0	
504280	Other animals Impounded Disposal	0	0	0	
504285	Other Animals Pound Maintenance and Operating	0	5,000	(5,000)	
504290	Dog - Microchip Implanting Expenditure	0	0	0	
504295	Dog - Microchip Follow Up Expenditure	0	103	(103)	
Total Expenditure		105,362	60,627	44,735	58%
Total Animal Control		(12,747)	(54,301)	41,554	
Compliance Officer Activities Regulatory Services					
Income					
504400	Municipal Income - Compliance Officer Activities	(30,460)	(15,464)	(14,996)	
504410	Compliance - Infringement Notices	(500)	0	(500)	
Total Income		(30,960)	(15,464)	(15,496)	50%
Expenditure					
504450	Compliance - Fire Abatements	12,791	5,341	7,450	
504460	Compliance - Overhanging Tree Audit	3,097	796	2,301	
504470	Compliance - Camping Enforcement	15,072	1,853	13,219	
504480	Compliance - Noxious Weeds	0	0	0	
Total Expenditure		30,960	7,990	22,970	26%
Total Compliance Officer Activities Regulatory Services		0	(7,474)	7,474	
Total Operating Inc & Expend Regulatory & Comm		(117,282)	(338,999)	221,717	

Operating Income & Expend Planning & Development					
Business Unit Management					
Income					
323000	Municipal Income Allocation	(462,356)	(231,356)	(231,000)	
	Total Income	(462,356)	(231,356)	(231,000)	50%
Expenditure					
323100	Other Expenditure	1,520	346	1,174	
323101	Planning & Development - Purchase of Stationery	2,790	1,562	1,228	
323135	Depreciation of Assets - Env & Plan	110	50	60	
	Total Expenditure	4,420	1,958	2,462	44%
	Total Business Unit Management	(457,936)	(229,398)	(228,538)	
Employee Oncosts					
Income					
300550	Oncosts Recovered	(239,807)	(96,514)	(143,293)	
300555	Grants - Employee Training - Planning & Development	0	(5,828)	5,828	11
300560	Other Income Planning & Dev (GST not Applicable)	0	0	0	
300575	Municipal Income Allocation	0	0	0	
300580	Paid Parental Leave Reimbursement - Planning and Development	(9,000)	(10,816)	1,816	
300607	W/Comp Reimbursement - E186	0	(7,941)	7,941	
	Total Income	(248,807)	(121,099)	(127,708)	49%
Expenditure					
300650	Annual Leave	52,277	31,685	20,592	
300700	Public Holidays	26,695	7,005	19,690	
300750	Sick Leave	17,796	12,445	5,351	
300800	Long Service Leave - Environment & Planning	14,300	0	14,300	
300825	Superannuation	73,271	27,917	45,354	
300850	Workers Compensation	16,965	11,314	5,651	
300852	W/Comp - E186	0	9,183	(9,183)	
300880	Planning and Development - Paid Parental Leave	0	9,364	(9,364)	
300900	Compassionate Leave	0	1,111	(1,111)	
300940	Employee Health & Wellbeing Policy Expenditure	2,500	739	1,761	
300950	Other Expenditure - Environment and Planning Employee Oncosts	31,249	21,837	9,412	
	Total Expenditure	235,053	132,600	102,453	56%
	Total Employee Oncosts	(13,754)	11,501	(25,255)	
Fleet Administration					
Income					
300960	Cost Recoveries - Environment & Planning Fleet	(47,580)	0	(47,580)	
300970	Other Income - Planning & Development Fleet	(3,403)	(1,662)	(1,741)	
300971	Other Income - Planning & Development Fleet (GST)	0	0	0	
	Total Income	(50,983)	(1,662)	(49,321)	3%
Expenditure					
300975	Running Expenses - Planning & Development Fleet	17,780	9,874	7,906	
300985	Depreciation - Planning & Development Fleet	18,608	9,308	9,300	
	Total Expenditure	36,388	19,182	17,206	53%
	Total Fleet Administration	(14,595)	17,520	(32,115)	
Development Services					
Planning Services					
Income					
323150	Planning Fees	(373,144)	(452,280)	79,136	12
323160	Planning Fees - Footpath Trading	(1,000)	(1,677)	677	
323200	Other Income Planning Services (GST Not Applicable)	0	0	0	
323201	Other Income Planning - (GST Applicable)	0	(1,599)	1,599	
	Total Income	(374,144)	(455,556)	81,412	122%
Expenditure					
323250	Operating Expenditure - Planning Services	495,481	256,332	239,149	
323300	Training/Conferences/Workshops - Planning	5,502	0	5,502	
323350	Planning Appeals	60,000	41,362	18,638	13
323400	Planning Scheme Amendments	9,170	1,794	7,376	
323409	Planning - Land Use & Development Strategy	17,970	25,931	(7,961)	13
323409.01	Planning - South Longford Zoning review	29,870	0	29,870	
323409.02	Planning - Lfd Racecourse Area Review	12,000	0	12,000	
323409.03	Planning - Sheepwash Creek revised flood modelling	12,000	8,640	3,360	
323409.04	Planning - North Perth minimum lot size provisions review	17,000	0	17,000	
323409.05	Planning - Specific Area Plan 5 Eskleigh Road Amendment	2,000	0	2,000	
323409.06	Planning - Evandale Density overlay	5,000	0	5,000	
323409.07	Planning - Natural Assets Code database	4,500	0	4,500	
323409.08	Planning - North Perth Land Use Strategy	0	0	0	
323409.09	Planning - Drummond Street Rezoning	0	4,482	(4,482)	13
323450	Planning - Landscaping Advice	1,130	0	1,130	
323460	Planning - Advice and Reports	39,400	54,333	(14,933)	13
323500	Planning - Heritage Advice and Incentives	22,820	4,100	18,720	
323560	Compliance Officer Activities	2,500	0	2,500	
	Total Expenditure	736,343	396,974	339,369	54%
	Total Planning Services	362,199	(58,582)	420,781	
Building Permit Authority					
Income					
323590	Building Permit Authority - Issue of Permit	(53,586)	(11,743)	(41,843)	14
323591	Building Permit Authority - Illegal Works Fine	0	0	0	
323592	Building Permit Authority - Other Income (Including Notifications)	(14,658)	(16,563)	1,905	
	Total Income	(68,244)	(28,306)	(39,938)	41%
Expenditure					
323595	Operating Expenditure Building Permit Authority	135,937	67,129	68,808	
323596	Training/Conferences/Workshops - Building Permit Authority	2,150	274	1,876	
323597	Building Permit Authority - Compliance Activities	25,572	10,155	15,417	
	Total Expenditure	163,659	77,558	86,101	47%
	Total Building Permit Authority	95,415	49,252	46,163	
Building Assessment Services					
Income					

323600	Building Fees (Excluding Permit Issue)	0	(145)	145	
323750	Other Income Building Services (GST Applicable)	0	(682)	682	
	Total Income	0	(827)	827	0%
Expenditure					
323800	Operating Expenditure - Building Assessment Services	5,000	1,193	3,807	
323850	Training/Conferences/Workshops - Building	0	0	0	
323900	Rural Addressing: Signage & Administration	0	0	0	
	Total Expenditure	5,000	1,193	3,807	24%
	Total Building Assessment Services	5,000	366	4,634	
Plumbing Services					
Income					
323650	Plumbing - Permit & Assessment Fees	(100,479)	(47,081)	(53,398)	
323655	Plumbing - Other Income (GST Applicable)	0	0	0	
	Total Income	(100,479)	(47,081)	(53,398)	47%
Expenditure					
323660	Operating Expenditure - Plumbing Services	95,471	37,162	58,309	
323670	Training/Conferences/Workshops - Plumbing	440	0	440	
	Total Expenditure	95,911	37,162	58,749	39%
	Total Plumbing Services	(4,568)	(9,919)	5,351	
	Total Development Services	458,046	(18,883)	476,929	
	Total Operating Income & Expend Planning & Dev	(28,239)	(219,260)	191,021	

Operating Expenditure - Works Department				
Works Business Unit Management				
Business Unit Management				
Income				
400100	Maintenance Allocation - Works Business Unit Manag	(598,009)	(299,209)	(298,800)
400140	Internal Admin Income from Works	0	11,214	(11,214)
400150	Other Income - Works Business Unit Management	0	(175)	175
400151	Other Income - Works BU (GST Free)	0	0	0
400160	Small Plant Sales Income	0	0	0
	Total Income	(598,009)	(288,170)	(309,839) 48%
Expenditure				
400200	Assets Management - Works Business Unit	0	0	0
400635	Depreciation of Assets - Works	228,460	114,220	114,240
	Total Expenditure	228,460	114,220	114,240 50%
	Total Business Unit Management	(369,549)	(173,950)	(195,599)
Northern Workshop				
Expenditure				
400300	Northern Workshop - Works Business Unit	441,915	214,330	227,585
400301	Works - Purchase of Stationery	5,500	3,726	1,774
400302	Northern Workshop - Building Maintenance	1,670	3,663	(1,993)
400305	Northern Workshop - Emergency (Pager) expenses	12,980	4,328	8,652
400310	Northern Workshop - Minor Plant/Loose Tools	20,290	13,194	7,096
400315	OH&S - Northern Workshop	12,620	2,638	9,982
400340	UNALLOCATED ORDERS Clearing	0	10,871	(10,871)
400620	Millers Bluff Radio Base Station and Other Radio	6,450	2,376	4,074
400625	Longford - Hay St Storage Yard Maintenance (Not Buildings)	0	2,212	(2,212)
	Total Expenditure	501,425	257,338	244,087 51%
	Total Northern Workshop	501,425	257,338	244,087
Southern Workshop				
Expenditure				
400350	Southern Workshop - Works Business Unit	85,379	40,102	45,277
400352	Southern Workshop - Building Maintenance	0	3,083	(3,083)
400355	Southern Workshop - Emergency (Pager) Expenses	2,610	1,707	903
400360	Southern Workshop - Minor Plant/Loose Tools	8,530	6,919	1,611
400365	OH&S - Southern Workshop	4,837	1,601	3,236
400380	Meetings Works (Non Training)	9,258	7,920	1,338
	Total Expenditure	110,614	61,332	49,282 55%
	Total Southern Workshop	110,614	61,332	49,282
	Total Works Business Unit Management	242,490	144,720	97,770
Engineering Services				
Income				
324400	Other Income (GST Free)	(261,557)	(130,757)	(130,800)
324405	Other Income (GST Applicable)	0	0	0
324410	Subdivision Engineering Fees	(22,264)	(20,582)	(1,682)
	Total Income	(283,821)	(151,339)	(132,482) 53%
Expenditure				
324430	Engineering - Waste Management	5,911	2,374	3,537
324440	Engineering - Civil	179,840	92,954	86,886
324444	Engineering - Perth Bypass associated road takeover costs	0	0	0
324450	Operating Expenditure	4,270	422	3,848
324455	GIS - Administration/Development	4,821	1,090	3,731
324470	Asset Management Plans	0	33,282	(33,282)
324475	Training/Conferences/Workshops - Engineering	2,320	0	2,320
324501	Engineering Consultancies - Asset Man	10,870	0	10,870
324510	Subdivisions - Engineering	75,789	28,664	47,125
	Total Expenditure	283,821	158,786	125,035 56%
	Total Engineering Services	0	7,447	(7,447)
Employee Oncosts				
Income				
400650	Oncosts Recovered - Works Employee Oncosts	(959,200)	(431,540)	(527,660)
400655	Municipal Income Allocation - Works Employee Oncosts	(16,462)	(8,062)	(8,400)
400660	Other Income - Works Employee Oncosts (GST Applicable)	0	(20)	20
400661	Other Income - Works Employee Oncosts (GST Free)	0	0	0
400745	W/Comp Reimbursement E1055	0	(1,296)	1,296
404075	Grants - Employee Training	(20,536)	(31,997)	11,461
	Total Income	(996,198)	(472,915)	(523,283) 47%
Expenditure				
400750	Annual Leave - Works Employee Oncosts	201,915	81,299	120,616
400800	Public Holidays - Works Employee Oncosts	103,105	26,604	76,501
400850	Sick Leave - Works Employee Oncosts	68,615	30,249	38,366
400860	Training/Conferences/Workshops - Works Business Unit	41,338	25,651	15,687
400900	Long Service Leave - Works	55,235	0	55,235
400925	Superannuation	313,447	143,070	170,377
400930	Compassionate Leave - Works Employee Oncosts	0	3,108	(3,108)
400940	Other Expenditure - Works Employee Oncosts	135,606	70,616	64,990
400950	Workers Compensation - Works Employee Oncosts	73,347	35,635	37,712
400976	W/Comp Council Costs - E1030	0	0	0
401023	W/Comp Council Costs - E1055	0	1,350	(1,350)
401043	W/Comp - Council Costs E1071	0	191	(191)
401040	Employee Health & Wellbeing Policy Expenditure	3,590	4,062	(472)
	Total Expenditure	996,198	421,835	574,363 42%
	Total Employee Oncosts	0	(51,080)	51,080
Fleet Administration				
Income				
401050	Cost Recoveries - Works Fleet	(1,460,680)	(828,938)	(631,742)
401150	Other Income - Works Fleet (GST Applicable)	0	0	0
401151	Other Income - Works Fleet (GST Free)	0	0	0

Total Income		(1,460,680)	(828,938)	(631,742)	57%
Expenditure					
401200	Running Expenses - Works Fleet	561,140	305,060	256,080	
401385	Depreciation Fleet - Works	437,150	218,570	218,580	
Total Expenditure		998,290	523,630	474,660	52%
Total Fleet Administration		(462,390)	(305,308)	(157,082)	
Road Maintenance					
General Road Operating					
Income					
325000	Grants - Roads	(1,682,852)	(437,361)	(1,245,491)	
325010	Grants - Roads (Road to Recovery Project)	(960,934)	(400,000)	(560,934)	
325037	Grants - Black Spot Macquarie Road North and South	(120,000)	0	(120,000)	
325038	Grants - Vulnerable Road Users	(250,000)	0	(250,000)	
325050	Grants - State Heavy Vehicle Motor Tax	(76,830)	0	(76,830)	
325070	Grant - Perth Bypass Associated Works	(524,000)	0	(524,000)	
325200	Other Income - Roads (GST Applicable)	0	(12,793)	12,793	
325250	Other Income - Roads (GST Free)	(136,837)	0	(136,837)	
325300	Municipal Income Allocation - Roads	(2,219,330)	(1,109,930)	(1,109,400)	
404050	Other Income - Road Maintenance	0	0	0	
Total Income		(5,970,783)	(1,960,084)	(4,010,699)	33%
Expenditure					
326165	Depreciation of Assets - Roads	4,175,060	2,087,540	2,087,520	
326175	Loss on Sale Assets - Roads	452,330	0	452,330	
Total Expenditure		4,627,390	2,087,540	2,539,850	45%
Total General Road Operating		(1,343,393)	127,456	(1,470,849)	
Emergency Road Maintenance					
Expenditure					
404260	Emergency Maintenance - Budget	100,000	1,286	98,714	
404265	Emergency Maintenance - Floodway Warning Signage	0	1,623	(1,623)	
404268	Emergency Maintenance - COVID-19	0	16,103	(16,103)	
404500	Emergency Maintenance - Sealed Roads North	0	14,772	(14,772)	
405500	Emergency Maintenance - Unsealed Roads North	0	9,929	(9,929)	
406050	Emergency Maintenance - Sealed Roads South	0	10,129	(10,129)	
407050	Emergency Maintenance - Unsealed Roads South	0	11,314	(11,314)	
Total Expenditure		100,000	65,156	34,844	65%
Total Emergency Road Maintenance		100,000	65,156	34,844	
Sealed Road Maintenance					
Northern Roads					
404090	BUDGET - Northern Sealed Roads	861,940	0	861,940	
404100	Management - Road Maintenance General	0	2,488	(2,488)	
404150	Training/Conferences/Workshops - Roads	0	0	0	
404160	BUDGET - Roadside Cape Weed Spraying	0	0	0	
404200	OH&S - Road Maintenance	0	0	0	
404300	Digging out failed sections - Road Maintenance	0	114,517	(114,517)	
404350	Edging and potholing - Road Maintenance	0	68,923	(68,923)	
404400	Shoulder maint tractor and blade - Road Maintenance	0	101,413	(101,413)	
404450	Shoulder maint grader - Road Maintenance	0	5,270	(5,270)	
404550	Footpaths - Road Maintenance	0	9,666	(9,666)	
404600	Driveways/entrances/crossovers - Road Maint	0	6,034	(6,034)	
404610	Kerb & Channel Repairs	0	17,522	(17,522)	
404650	Guideposts & safety railings	0	20,595	(20,595)	
404700	Reseals - Road Maintenance	0	0	0	
404750	Preparation for reseals	0	1,611	(1,611)	
404800	Roadside drainage - Road Maintenance	0	27,704	(27,704)	
404850	Culverts - Road Maintenance	0	2,710	(2,710)	
404900	Roadside slashing - Road Maintenance	0	58,256	(58,256)	
404950	Roadside spraying - Urban - Road Maintenance	0	6,996	(6,996)	
405000	Roadside spraying - Rural - Road Maintenance	0	5,900	(5,900)	
405050	Tree trimming - Road Maintenance	0	20,276	(20,276)	
405100	Fixed signs & Road Markings - Road Maintenance	0	24,047	(24,047)	
405150	Mobile warning signs - Road Maintenance	0	5,243	(5,243)	
Total Northern Roads		861,940	499,171	362,769	58%
Southern Roads					
405840	BUDGET - Southern Sealed Roads	535,490	0	535,490	
405850	Digging out failed sections - Road Maintenance	0	15,631	(15,631)	
405900	Edging and potholing - Road Maintenance	0	26,956	(26,956)	
405950	Shoulder maint tractor and blade - Road Maint	0	112,812	(112,812)	
406000	Shoulder maint grader - Road Maintenance	0	0	0	
406100	Footpaths - Road Maintenance	0	1,397	(1,397)	
406150	Driveways/entrances/crossovers - Road Maint	0	136	(136)	
406160	Kerb & Channel Repairs - Road Maintenance	0	86	(86)	
406200	Guideposts & safety railings - Road Maintenance	0	4,404	(4,404)	
406250	Reseals - Road Maintenance	0	0	0	
406300	Preparation for reseals - Road Maintenance	0	13,688	(13,688)	
406350	Roadside drainage - Road Maintenance	0	6,371	(6,371)	
406400	Culverts - Road Maintenance	0	1,782	(1,782)	
406450	Roadside slashing - Road Maintenance	0	30,624	(30,624)	
406500	Roadside spraying - Urban - Road Maintenance	0	2,590	(2,590)	
406550	Roadside spraying - Rural - Road Maintenance	0	5,590	(5,590)	
406600	Tree trimming - Road Maintenance	0	2,447	(2,447)	
406650	Fixed signs & Road Markings - Road Maintenance	0	6,047	(6,047)	
406700	Mobile warning signs - Road Maintenance	0	2,789	(2,789)	
Total Southern Roads		535,490	233,350	302,140	44%
Total Sealed Road Maintenance		1,397,430	732,521	664,909	
Unsealed Road Maintenance					
Northern Roads					
405190	BUDGET - Northern Gravel Roads	331,060	0	331,060	
405200	Grading - Road Maintenance	0	111,830	(111,830)	
405250	Guideposts/Safety railing - Road Maintenance	0	3,415	(3,415)	
405300	Potholing - Road Maintenance	0	10,204	(10,204)	

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405400	Roadside Drainage - Road Maintenance	0	39,609	(39,609)	
405450	Culverts - Road Maintenance	0	7,151	(7,151)	
405550	Roadside slashing - Road Maintenance	0	16,732	(16,732)	
405600	Roadside spraying - Road Maintenance	0	0	0	
405650	Tree Trimming - Road Maintenance	0	527	(527)	
405700	Fixed signs - Road Maintenance	0	6,859	(6,859)	
405750	Mobile Warning signs - Road Maintenance	0	1,067	(1,067)	
405800	Minor road widening - Road Maintenance	0	654	(654)	
405800.1	Minor road widening - Road Maintenance - Macquarie Road - Black Spot	123,670	1,700	121,970	
	Total Northern Roads	454,730	199,748	254,982	44%
Southern Road Maintenance					
406740	BUDGET - Southern Unsealed Roads	267,170	0	267,170	
406750	Grading - Road Maintenance	0	108,067	(108,067)	
406800	Guideposts/Safety railing - Road Maintenance	0	4,928	(4,928)	
406850	Potholing - Road Maintenance	0	22,492	(22,492)	
406950	Roadside Drainage - Road Maintenance	0	18,863	(18,863)	
407000	Culverts - Road Maintenance	0	0	0	
407100	Roadside slashing - Road Maintenance	0	7,449	(7,449)	
407150	Roadside spraying - Road Maintenance	0	1,150	(1,150)	
407200	Tree Trimming - Road Maintenance	0	145	(145)	
407250	Fixed signs - Road Maintenance	0	8,659	(8,659)	
407300	Mobile Warning signs - Road Maintenance	0	223	(223)	
	Total Southern Road Maintenance	267,170	171,976	95,194	64%
	Total Unsealed Road Maintenance	721,900	371,724	350,176	
	Total Road Maintenance	875,937	1,296,857	(420,920)	
Street Lighting					
Income					
328700	Municipal Income Allocation - Street Lighting	(155,235)	(77,835)	(77,400)	
328750	Other Income - Street Lighting	0	0	0	
	Total Income	(155,235)	(77,835)	(77,400)	50%
Expenditure					
328850	Operating Expenditure - Street Lighting	181,125	67,150	113,975	
	Total Expenditure	181,125	67,150	113,975	37%
	Total Street Lighting	25,890	(10,685)	36,575	
Bridge Maintenance					
Income					
326200	Grants - Bridges	(764,080)	(198,155)	(565,925)	
	Total Income	(764,080)	(198,155)	(565,925)	26%
Expenditure					
326585	Depreciation of Assets - Bridges	402,520	201,280	201,240	
409080	BUDGET ONLY NO ORDERS - Bridges	30,000	0	30,000	
409100	Management - Bridges	10,000	21,621	(11,621)	
411130	Bridge 1130: Woolmers Lane Macquarie River	0	93	(93)	
411172	Bridge 1172: Blackwood Crk Road Brumbys Rivulet	0	2,951	(2,951)	
411813	Bridge 1813: Hop Valley Rd, Garcias Crk	0	165	(165)	
412729	Bridge 2729: Bryants Lane	0	141	(141)	
414519	Bridge 4519: Verwood Rd, Ferndale Crk	0	165	(165)	
414829	Bridge 4829: Glen Esk Road, Unnamed Crk	0	189	(189)	
418860	Bridge 8860: Stoneycroft Rd, Westons Rivulet	0	2,951	(2,951)	
	Total Expenditure	442,520	229,556	212,964	52%
	Total Bridge Maintenance	(321,560)	31,401	(352,961)	
Urban Stormwater Maintenance					
Stormwater					
Management Stormwater					
326600	Grants - Urban Stormwater Management	(100,000)	(25,000)	(75,000)	
326650	Other Income Urban Stormwater - Management	(193,928)	(2,683)	(191,245)	
326700	Municipal Income Allocation Urban Stormwater - Man	(96,164)	(48,164)	(48,000)	
	Total Income	(390,092)	(75,847)	(314,245)	19%
327000	Non Works Operating Expenditure Urban Stormwater -	820	367	453	
328685	Depreciation of Assets - Stormwater	436,170	218,070	218,100	
328695	Loss on Sale Assets - Stormwater	53,530	0	53,530	
	Total Expenditure	490,520	218,437	272,083	45%
	Total Management Stormwater	100,428	142,590	(42,162)	
Northern Area Stormwater					
420350	Longford - Urban Stormwater	23,100	6,053	17,047	
420400	Perth - Urban Stormwater	17,390	7,039	10,351	
420410	Perth - Urban Stormwater WSUD Cleaning	0	0	0	
420450	Cressy - Urban Stormwater	4,380	6,040	(1,660)	
420500	Evangale - Urban Stormwater	10,200	0	10,200	
420550	Western Junction & Breadalbane - Urban Stormwater	920	2,114	(1,194)	
420555	Western Junction Detention Basin Maintenance - Urban Stormwater	8,830	1,850	6,980	
	Total Expenditure	64,820	23,096	41,724	36%
	Total Northern Area Stormwater	64,820	23,096	41,724	
Southern Area Stormwater					
420600	Campbell Town - Urban Stormwater	11,850	19,676	(7,826)	18
420620	Conara - Urban Stormwater	0	0	0	
420650	Ross - Urban Stormwater	6,330	5,279	1,051	
420700	Avoca - Urban Stormwater	840	0	840	
420750	Rossarden - Urban Stormwater	160	0	160	
	Total Expenditure	19,180	24,955	(5,775)	130%
	Total Southern Area Stormwater	19,180	24,955	(5,775)	
	Total Stormwater	184,428	190,641	(6,213)	
Longford Flood Protection					
505657	Municipal Income Allocation Flood Protection	(63,320)	(31,520)	(31,800)	

505658	Grants - Gate Automation Back Creek Flood Levee (NDRGP)	0	0	0	
	Total Income	(63,320)	(31,520)	(31,800)	50%
505660	Other Expenditure - Flood Mitigation Longford	0	0	0	
505665	Training - Flood Mitigation Longford	5,067	0	5,067	
505670	Operating & Maintenance Expenditure - Flood Mitigation Longford	65,973	24,137	41,836	
505675	Hay Street Storage Shed - Longford Flood Mitigation	1,780	514	1,266	
	Total Expenditure	72,820	24,651	48,169	34%
	Total Longford Flood Protection	9,500	(6,869)	16,369	-72%
	Total Urban Stormwater Maintenance	193,928	183,772	10,156	
	Water Scheme Maintenance				
333370	Rates - Lake River River Works District	0	0	0	
333371	Other Income - Lake River River Works	0	0	0	
438950	Other Income - Elizabeth/Macquarie River Water Trust	(2,060)	0	(2,060)	
	Total Income	(2,060)	0	(2,060)	0%
333380	Expenditure - Lake River River Works District	12,699	0	12,699	
439200	Caretakers Expenses - Elizabeth River Water	2,060	0	2,060	
	Total Expenditure	14,759	0	14,759	0%
	Total Water Scheme Maintenance	12,699	0	12,699	
	Cemetery Maintenance				
	Cemetery Management				
	Income				
450000	Maintenance Allocation - Cemeteries	(1,682)	(1,082)	(600)	
450050	Other Income - Cemeteries	0	0	0	
	Total Income	(1,682)	(1,082)	(600)	64%
	Total Cemetery Management	(1,682)	(1,082)	(600)	
	Longford Cemetery				
	Income				
215000	Cemetery Fees - Longford	(30,923)	(17,303)	(13,620)	
215050	Plaque/Rose Sales - Evandale & Longford	(2,663)	0	(2,663)	
	Total Income	(33,586)	(17,303)	(16,283)	52%
	Expenditure				
215150	Longford - Operating (Purchase Headstones etc.only)	3,080	2,399	681	
450100	Mowing - Longford Cemetery	5,494	2,267	3,227	
450150	Other Ground Maintenance - Longford Cemetery	7,848	8,161	(313)	
450200	Digging/Backfilling Graves - Longford Cemetery	13,513	5,696	7,817	
450225	Placement of Memorial Plaques - Longford	2,400	1,366	1,034	
450250	Minor Improvements - Longford Cemetery	0	0	0	
	Total Expenditure	32,335	19,889	12,446	62%
	Total Longford Cemetery	(1,251)	2,586	(3,837)	
	Perth Cemetery				
	Income				
215060	Cemetery Fees - Perth Lawn	(2,955)	(2,798)	(157)	
215070	Cemetery Fees - Perth Niche Wall	(554)	(127)	(427)	
	Total Income	(3,509)	(2,925)	(584)	83%
	Expenditure				
450420	Mowing - Perth Cemetery	1,402	669	733	
450430	Other Ground Maintenance - Perth Cemetery	1,781	651	1,130	
450440	Digging/Backfilling Graves - Perth Cemetery	1,230	900	330	
450450	Placement of Plaques/Ashes - Perth Cemetery	793	475	318	
450460	Minor Improvements - Perth Cemetery	0	0	0	
	Total Expenditure	5,206	2,695	2,511	52%
	Total Perth Cemetery	1,697	(230)	1,927	
	Evandale Cemetery				
	Expenditure				
215200	Evandale - Operating	780	177	603	
450350	Other Ground Maintenance - Evandale Cemetery	562	0	562	
450400	Placement of Memorial Plaques - Evandale	684	410	274	
450410	Minor Improvements - Evandale Cemetery	0	0	0	
	Total Expenditure	2,026	587	1,439	29%
	Total Evandale Cemetery	2,026	587	1,439	
	Total Cemetery Maintenance	790	1,861	(1,071)	
	Street Cleaning				
	Street Cleaning Management				
	Income				
450500	Maintenance Allocation - Street Cleaning	(169,911)	(84,711)	(85,200)	
	Total Income	(169,911)	(84,711)	(85,200)	50%
	Total Street Cleaning Management	(169,911)	(84,711)	(85,200)	
	Street Cleaning Northern Towns				
	Expenditure				
450650	Longford - Street Cleaning	48,489	15,386	33,103	
450700	Perth - Street Cleaning	25,108	10,019	15,089	
450750	Cressy - Street Cleaning	9,114	6,095	3,019	
450800	Evandale - Street Cleaning	26,496	10,990	15,506	
450825	Western Junction - Street Cleaning	9,119	4,089	5,030	
	Total Expenditure	118,326	46,579	71,747	39%
	Total Street Cleaning Northern Towns	118,326	46,579	71,747	
	Street Cleaning Southern Towns				
	Expenditure				
450850	Campbell Town - Street Cleaning	14,948	4,297	10,651	
450900	Ross - Street Cleaning	12,241	2,688	9,553	
450950	Avoca - Street Cleaning	10,487	1,250	9,237	

451000	Rossarden - Street Cleaning	10,460	3,819	6,641	
451025	Street Cleaning - Conara	3,449	222	3,227	
	Total Expenditure	51,585	12,276	39,309	24%
	Total Street Cleaning Southern Towns	51,585	12,276	39,309	
	Total Street Cleaning	0	(25,856)	25,856	
	Litter Collection				
	Litter Collection Management				
	Income				
451050	Maintenance Allocation - Litter Collection	(307,985)	(153,785)	(154,200)	
	Total Income	(307,985)	(153,785)	(154,200)	50%
	Expenditure				
451150	Litter Collection Management	90	0	90	
451680	Litter Bin - Fabrication & Maintenance	6,140	1,588	4,552	
451700	Special Clean Ups	4,940	906	4,034	
451720	All Areas - Roadkill pick up allowance	1,180	670	510	
	Total Expenditure	12,350	3,164	9,186	26%
	Total Litter Collection Management	(295,635)	(150,621)	(145,014)	
	Litter Collection Northern Towns				
	Expenditure				
451200	Longford - Litter Collection	61,377	27,240	34,137	
451225	Longford Area - Rural Litter Collection	28,600	16,341	12,259	
451300	Perth - Litter Collection	20,139	10,923	9,216	
451350	Cressy - Litter Collection	16,203	9,341	6,862	
451400	Evandale - Litter Collection	18,379	8,515	9,864	
451425	Evandale Area - Rural Litter Collection	12,299	2,076	10,223	
451450	Nile - Litter Collection	6,604	4,079	2,525	
	Total Expenditure	163,601	78,515	85,086	48%
	Total Litter Collection Northern Towns	163,601	78,515	85,086	
	Litter Collection Southern Towns				
	Expenditure				
451500	Campbell Town - Litter Collection	47,653	21,514	26,139	
451525	Southern Area - Rural Litter Collection	13,765	5,513	8,252	
451550	Ross - Litter Collection	41,473	19,521	21,952	
451600	Avoca - Litter Collection	22,288	9,935	12,353	
451650	Conara - Litter Collection	3,504	1,950	1,554	
451675	Epping - Litter Collection	3,351	2,073	1,278	
	Total Expenditure	132,034	60,506	71,528	46%
	Total Litter Collection Southern Towns	132,034	60,506	71,528	
	Total Litter Collection	0	(11,600)	11,600	
	Public Amenities				
	Public Amenities Management				
	Income				
503000	Municipal Income Allocation	(332,948)	(166,748)	(166,200)	
	Total Income	(332,948)	(166,748)	(166,200)	50%
	Expenditure				
503750	Shelter Sheds	0	0	0	
	Total Expenditure	0	0	0	0%
	Total Public Amenities Management	(332,948)	(166,748)	(166,200)	
	Public Amenities Operations Northern Towns				
	Income				
451800	Other Income - Public Amenities (GST Free)	0	0	0	
	Total Income	0	0	0	0%
	Expenditure				
451900	Cleaning - Longford Public Conveniences	45,523	32,269	13,254	
451950	Other Maint Expenditure - Longford Public Con	15,664	6,671	8,993	
452000	Cleaning - Perth Public Conveniences	17,710	6,912	10,798	
452050	Other Maint Expenditure - Perth Public Con	9,514	9,675	(161)	
452100	Cleaning - Cressy Public Conveniences	7,840	8,244	(404)	
452150	Other Maint Expenditure - Cressy Public Con	4,740	4,182	558	
452200	Cleaning - Evandale Public Conveniences	12,800	5,186	7,614	
452250	Other Maint Expenditure - Evandale Public Con	9,520	7,122	2,398	
452750	Street Furniture & Shelter Shed Maintenance North	9,220	7,005	2,215	
503250	Longford Public Amenities Other Expend (Rates, Insurance, Land Tax)	2,890	1,137	1,753	
503275	Minor Improvements - Longford Public Amenities	0	0	0	
503300	Perth Public Amenities Other Expend (Rates, Insurance, Land Tax)	9,720	4,770	4,950	
503315	Minor Improvements - Perth Public Amenities	0	178	(178)	
503350	Cressy Public Amenities Other Expend (Rates, Insurance, Land Tax)	2,530	930	1,600	
503375	Minor Improvements - Cressy Public Amenities	0	0	0	
503400	Evandale Public Amenities Other Expend (Rates, Insurance, Land Tax)	2,360	800	1,560	
503425	Minor Improvements - Evandale Public Amenities	0	988	(988)	
503650	Miscellaneous Buildings	3,180	4,297	(1,117)	
	Total Expenditure	153,211	100,366	52,845	66%
	Total Public Amenities Operations Northern Towns	153,211	100,366	52,845	
	Public Amenities Operations Southern Towns				
	Expenditure				
452300	Cleaning - Campbell Town Public Conveniences	95,640	42,974	52,666	
452350	Other Maint Expenditure - Campbell Town Public Con	28,614	13,001	15,613	
452400	Cleaning - Ross Public Conveniences	27,780	13,106	14,674	
452450	Other Maint Expenditure - Ross Public Con	12,224	5,743	6,481	
452500	Cleaning - Avoca Public Conveniences	4,210	3,983	227	
452550	Other Maint Expenditure Avoca Public Con	17,823	9,747	8,076	
452650	Other Maint Expenditure - Rossarden Public Con	1,003	50	953	
452760	Street Furniture & Shelter Shed Maintenance South	1,963	1,985	(22)	
503450	Campbell Town Public Amenities Other Expend (Rates, Insurance, Land Tax)	7,680	3,385	4,295	

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503475	Minor Improvements - C'town Public Amenities	0	198	(198)	
503500	Ross Public Amenities Other Expend (Rates, Insurance, Land Tax)	1,300	546	754	
503525	Minor Improvements - Ross Public Amenities	0	229	(229)	
503550	Avoca Public Amenities Other Expend (Rates, Insurance, Land Tax)	3,960	3,000	960	
503575	Minor Improvements - Avoca Public Amenities	0	0	0	
503600	Rossarden Public Amenities Other Expend (Rates Insurance Land Tax)	2,260	1,060	1,200	
503625	Minor Improvements - Rossarden Public Amenities	0	0	0	
	Total Expenditure	204,457	99,007	105,450	48%
	Total Public Amenities Operations Southern Towns	204,457	99,007	105,450	
	Total Public Amenities	24,720	32,625	(7,905)	
Swimming Pools					
Cressy Pool					
Income					
517700	Municipal Income Allocation - Cressy Pool	(54,255)	(27,255)	(27,000)	
517776	Other Income (GST Free) - Cressy Pool	(3,285)	(22,250)	18,965	
	Total Income	(57,540)	(49,505)	(8,035)	86%
Expenditure					
452950	Cressy Pool (Works Dept Maintenance)	23,020	17,582	5,438	
517800	Running Expenses - Cressy Pool	26,360	13,079	13,281	
517850	Payments for Pool Supervisors - Cressy Pool	24,600	10,628	13,972	
517900	Minor Improvements - Cressy Pool	0	1,688	(1,688)	
	Total Expenditure	73,980	42,977	31,003	58%
	Total Cressy Pool	16,440	(6,528)	22,968	
Campbell Town Pool					
Income					
517450	Municipal Income Allocation - Ctown Pool	(58,568)	(29,168)	(29,400)	
517524	Hire Fees - Ctown Pool	(5,000)	0	(5,000)	
517525	Other Income - Ctown Pool	(5,000)	(1,472)	(3,528)	
517530	Other Income - Ctown Pool (GST Free)	0	(24,646)	24,646	
	Total Income	(68,568)	(55,286)	(13,282)	81%
Expenditure					
452900	Campbell Town Pool (Works Dept Maintenance)	18,455	11,911	6,544	
517550	Running Expenses - Ctown Pool	27,080	9,972	17,108	
517600	Payments for Pool Supervisors - Ctown Pool	36,593	4,436	32,157	
517650	Minor Improvements - Ctown Pool	0	0	0	
	Total Expenditure	82,128	26,319	55,809	32%
	Total Campbell Town Pool	13,560	(28,967)	42,527	
Ross Pool					
Income					
517950	Municipal Income Allocation - Ross Pool	(37,349)	(18,749)	(18,600)	
518025	Other Income (GST Applicable) - Ross Pool	0	(327)	327	
518026	Other Income (GST Free) - Ross Pool	(4,428)	(8,492)	4,064	
	Total Income	(41,777)	(27,568)	(14,209)	66%
Expenditure					
453000	Ross Pool (Works Dept Maintenance)	14,410	6,232	8,178	
518050	Running Expenses - Ross Pool	20,874	8,985	11,889	
518100	Payments for Pool Supervisors - Ross Pool	19,300	2,596	16,704	
518150	Minor Improvements - Ross Pool	0	265	(265)	
	Total Expenditure	54,584	18,078	36,506	33%
	Total Ross Pool	12,807	(9,490)	22,297	
	Total Swimming Pools	42,807	(44,985)	87,792	
Parks and Reserves					
General Parks & Reserves Management					
Income					
453100	Other Income - Parks & Reserves	0	(599)	599	
453101	Other Income - Parks & Reserves (GST Free)	0	(261)	261	
509029	Grant Income - Community Infrastructure DITRD&C (Phase 1)	(96,094)	0	(96,094)	
509030	Grant Income - Community Infrastructure DITRD&C (Phase 2)	(496,920)	0	(496,920)	
515250	Municipal Income Allocation	(946,479)	(471,879)	(474,600)	
515300	Longford - Reserve Rentals	(103)	(2,967)	2,864	
515310	Lfd - Reserve Rentals Power Box Usage Village Green	0	(18)	18	
515350	Evandale - Reserve Rentals	(103)	(102)	(1)	
515400	Campbell Town - Reserve Rentals	(103)	0	(103)	
515410	Campbell Town - Hire Fees Net Ball and Tennis Courts	0	(76)	76	
515500	Avoca	0	(100)	100	
515550	Longford Rec Ground	0	0	0	
515600	Falls Park Rental Income	(38,832)	(19,482)	(19,350)	
515650	Morven Park Income - GST Applicable	0	0	0	
515751	Other Income (GST not applicable)	0	0	0	
515778	Grant Income - Cressy Recreation Ground Amenities Upgrade	0	0	0	
515779	Grant Income - Avoca Playground	0	0	0	
515780	Lfd - Main Street Projects National Grant	(4,000,000)	0	(4,000,000)	
515781	Pth - Child Care Centre National Grant	(2,470,000)	0	(2,470,000)	
	Total Income	(8,048,634)	(495,484)	(7,553,150)	6%
Expenditure					
453130	Management - Parks & Reserves	5,090	964	4,126	
453140	Training/Conferences/Workshops - Parks & Reserves	0	0	0	
453145	OH&S - Reserve Maintenance	12,310	5,366	6,944	
464550	Tree Assessment, Protection, Removal and Major Trimming - Council Reserves	0	0	0	
464560	Parks & Reserves Private Power Pole Replacement	0	0	0	
464570	Parks and Reserves - General Key/Lock Maintenance Replacement	1,080	0	1,080	
464580	All Areas - Playground Risk Assess and Softfall Replacement Program - Not allocated to specific playgrn	0	493	(493)	
464585	Depreciation of Assets - Rec Plant & Equip	107,730	53,850	53,880	
515910	Fencing Policy Expenditure	10,000	1,181	8,819	
515950	Asset Management - Longford (Including Depreciation)	48,820	24,889	23,931	
516000	Other Operating Expenditure - Longford (Inc Insurance & Govt Levies)	10,530	8,691	1,839	
516015	Maintenance - Longford Recreation Ground Buildings	0	12,895	(12,895)	

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516020	Minor Improvements - L'ford Rec Ground Buildings	0	550	(550)	
516021	Longford Recreation Ground Development Plan	0	0	0	
516022	Minor Improvements - L'ford Rec Ground Buildings - Fred Davies Grandstand	0	0	0	
516023	Minor Improvements - L'ford Rec Ground Buildings -	0	0	0	
516030	Minor Improvements - Longford Victoria Square Buildings	0	0	0	
516100	Asset Management - Perth (Including Depreciation)	25,520	12,764	12,756	
516150	Other Operating Expenditure Perth (Inc Insurance & Govt Levies)	2,630	5,184	(2,554)	
516155	Maintenance - Perth Recreation Ground Buildings	0	568	(568)	
516160	Minor Improvements - Perth Rec Ground Buildings	0	1,107	(1,107)	
516161	Perth Recreation Ground Development Plan	0	0	0	
516250	Asset Management Cressy (Including Depreciation)	10,980	5,460	5,520	
516300	Other Operating Expenditure Cressy (Inc Insurance & Govt Levies)	1,570	1,999	(429)	
516310	Minor Improvements - Cressy Rec Ground Buildings	0	1,179	(1,179)	
516400	Asset Management Evandale (Including Depreciation)	31,840	15,940	15,900	
516450	Other Operating Expenditure Evandale (Inc Insurance & Govt Levies)	4,590	4,458	132	
516455	Maintenance - Morven Park Buildings	0	1,766	(1,766)	
516460	Minor Improvements - Edale Morven Park Building	0	0	0	
516470	Minor Improvements - Edale Falls Park Buildings	0	147	(147)	
516550	Asset Management Campbell Town (Including Depreciation)	1,650	863	787	
516600	Other Operating Expenditure Campbell Town (Inc Insurance & Govt Levies)	4,010	7,842	(3,832)	
516610	Minor Improvements - C'town Buildings War Mem Oval	0	274	(274)	
516620	Minor Improvements - C'town Buildings King St Oval	0	0	0	
516650	Maintenance & Construction Administration	1,270	637	633	
516700	Asset Management Ross (Including Depreciation)	11,590	5,770	5,820	
516750	Other Operating Expenditure Ross (Inc Insurance & Govt Levies)	1,470	1,844	(374)	
516755	Maintenance - Ross Recreation Ground Buildings	0	142	(142)	
516760	Minor Improvements - Ross Rec Ground Buildings	0	0	0	
516900	Other Operating Expenditure Avoca (Inc Insurance & Govt Levies)	370	217	153	
Total Expenditure		293,050	177,040	116,010	60%
Total General Parks & Reserves Management		(7,755,584)	(318,444)	(7,437,140)	
Public Open Space					
Revenue					
517000	Contributions - Public Open Space	(50,734)	(22,700)	(28,034)	
517010	Contribution to Parking	0	0	0	
517020	Income - Subdivision Tree Planting Provision	0	0	0	
Total Revenue		(50,734)	(22,700)	(28,034)	45%
Expenditure					
517150	Other Expenditure - Public Open Space	0	0	0	
517155	Expenditure - Subdivision Tree Planting Provision	0	0	0	
Total Expenditure		0	0	0	0%
Total Public Open Space		(50,734)	(22,700)	(28,034)	
Mowing					
Longford Area Mowing					
453149	BUDGET - Longford Parks & Reserves	48,676	0	48,676	
453150	Anglican Church - Longford	0	1,542	(1,542)	
453200	Recreation Ground - Bishopsbourne	0	1,277	(1,277)	
453250	Bruce Place - Longford	0	350	(350)	
453350	Carins Park - Longford	0	1,026	(1,026)	
453400	Community Centre - Longford	0	238	(238)	
453450	Corination Park - Longford	0	461	(461)	
453500	Council Chambers - Longford	0	33	(33)	
453550	Cycling Track - Longford	0	1,307	(1,307)	
453600	Davis Crescent - Longford	0	40	(40)	
453625	Depot Longford	0	0	0	
453650	Gemihu Court - Longford	0	321	(321)	
453660	Lewis St Reserve (Summefield Park) - Longford	0	1,081	(1,081)	
453700	Library - Longford	0	19	(19)	
453750	Mill Dam - Longford	0	1,580	(1,580)	
453800	Nature Strips - Longford	0	6,456	(6,456)	
453850	Old Tip Site - Longford	0	0	0	
453860	Rec Ground Mini League Oval - Longford	0	912	(912)	
453900	R/way line Res (Powe) - Longford	0	1,746	(1,746)	
453940	Swan Avenue Walkway - Longford	0	0	0	
453950	Tannery Road - Longford	0	1,047	(1,047)	
454000	Town Hall & Fountain Reserve - Longford	0	208	(208)	
454010	Town Entrance - Longford	0	350	(350)	
454050	Travelling - Longford	0	105	(105)	
454100	Traffic Islands - Longford	0	76	(76)	
454150	Victoria Square - Longford	0	2,992	(2,992)	
454200	Woolmers Bridge Res - Longford	0	191	(191)	
Total Longford Area Mowing		48,676	23,358	25,318	48%
Perth Area Mowing					
454240	BUDGET - Perth Parks & Reserves	50,901	0	50,901	
454243	Bypass Roadside Reserves - Perth - Mowing	0	2,242	(2,242)	
454244	Bypass Roundabouts - Perth - Mowing	0	0	0	
454245	Bypass Vegetation Corridors - Perth - Mowing	0	860	(860)	
454250	Community Centre - Perth	0	1,394	(1,394)	
454270	Callistemon Court Reserve - Perth	0	128	(128)	
454300	Lions Park Norfolk St - Perth	0	2,453	(2,453)	
454350	Nature Strips Main St - Perth	0	1,172	(1,172)	
454375	Nelson Place Reserve - Perth	0	111	(111)	
454400	Mulgrave St Tree Reserve - Perth	0	596	(596)	
454450	Nature Strips(Excluding Main St) - Perth	0	2,486	(2,486)	
454500	Old Bridge Road Reserve - Perth	0	1,820	(1,820)	
454550	Old Hall Site Talisker St. - Perth	0	0	0	
454600	Old Punt Road Reserve - Perth	0	639	(639)	
454620	Rec Ground Surrounds - Perth - Mowing	0	904	(904)	
454650	River Bank Reserve - Perth	0	2,944	(2,944)	
454670	Seccombe St Reserve - Perth	0	743	(743)	
454680	Sheep Wash Creek (WSUD)	0	1,084	(1,084)	
454750	Train Park - Perth	0	571	(571)	
454800	Travelling - Perth	0	351	(351)	

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454850	Memorial Reserve (Anzac Park) - Perth	0	456	(456)	
454900	Wattle Park - Perth	0	326	(326)	
Total Perth Area Mowing		50,901	21,280	29,621	42%
Cressy Area Mowing					
454940	BUDGET - Cressy Parks & Reserves	6,803	0	6,803	
454950	Trout Park/Child Care Centre - Cressy	0	471	(471)	
455000	War Mem & Pool - Cressy	0	419	(419)	
455050	Main Street Nature Strips - Cressy	0	336	(336)	
455100	Other Nature Strip - Cressy	0	480	(480)	
455120	Town Hall - Cressy	0	210	(210)	
455150	Travelling - Cressy	0	46	(46)	
Total Cressy Area Mowing		6,803	1,962	4,841	29%
Evandale Area Mowing					
455190	BUDGET - Evandale Parks & Reserves	30,710	0	30,710	
455200	Reserves - Bredalbane	0	480	(480)	
455220	Arthur St Cemetery - Evandale	0	207	(207)	
455250	Dakins Hill Reserve - Evandale	0	814	(814)	
455300	Falls Park - Evandale	0	209	(209)	
455350	Hartnoll Place Reserve - Evandale	0	745	(745)	
455400	Hawley Reserve - Evandale	0	153	(153)	
455450	Horse Trail Reserve - Devon Hills	0	140	(140)	
455500	Information Board Cnr Russell/Scone St - Evandale	0	237	(237)	
455550	Medical Centre Reserve - Evandale	0	453	(453)	
455600	Monument Garden - Evandale	0	349	(349)	
455650	Morven Park - Evandale	0	725	(725)	
455700	Nature Strips - Evandale	0	760	(760)	
455750	Nature Strips - Devon Hills	0	196	(196)	
455770	Nature Strips - Western Junction	0	0	0	
455800	Reserves - Nile	0	587	(587)	
455850	Pioneer Park - Evandale	0	2,566	(2,566)	
455900	Range Road Reserve - Evandale	0	175	(175)	
455950	Rotary Park - Evandale	0	2,410	(2,410)	
456000	Saddlers Court Reserve - Evandale	0	758	(758)	
456050	Scone Street Reserve (Buffalo Park) - Evandale	0	367	(367)	
456100	Tourism/Community Centre - Evandale	0	243	(243)	
456150	Travelling - Evandale/Devon Hills	0	1,385	(1,385)	
456200	Tree Guard Reserve - Evandale	0	229	(229)	
456250	War Memorial Hall Reserve - Evandale	0	472	(472)	
456300	Western Junction Reserves - Evandale	0	2,125	(2,125)	
456350	Woodville Reserve - Devon Hills	0	0	0	
Total Evandale Area Mowing		30,710	16,785	13,925	55%
Campbell Town Area Mowing					
456390	BUDGET - Campbell Town Parks & Reserves	70,843	0	70,843	
456400	Bicentennial Park - Campbell Town	0	476	(476)	
456450	Blackburn Park - Campbell Town	0	1,000	(1,000)	
456500	Blackburn Park North - Campbell Town	0	862	(862)	
456550	River Walk - Campbell Town	0	0	0	
456600	Cemeteries (North/South/Church St) - C'Town	0	0	0	
456620	Elizabeth Court Carpark Surrounds	0	694	(694)	
456630	Epping Hall Grounds - Epping - Mowing	0	27	(27)	
456650	Esplanade East - Campbell Town	0	305	(305)	
456700	Esplanade West - Campbell Town	0	0	0	
456750	Gatty Memorial - Campbell Town	0	236	(236)	
456800	King Street Oval - Campbell Town	0	944	(944)	
456850	Lions Park - Campbell Town	0	594	(594)	
456900	Main Street Nature Strips - Campbell Town	0	4,041	(4,041)	
456950	Marsh Lions Park - Campbell Town	0	0	0	
457000	Non Main Street Nature Strips - Campbell Town	0	14,730	(14,730)	
457050	Old Swimming Pool - Campbell Town	0	629	(629)	
457150	The Willows - Campbell Town	0	591	(591)	
457200	Travelling - Campbell Town	0	4,490	(4,490)	
457250	Valentine Park - Campbell Town	0	1,802	(1,802)	
457300	War Memorial Oval - Campbell Town	520	1,740	(1,220)	
457350	War Memorial Oval Surrounds - Campbell Town	0	4,128	(4,128)	
Total Campbell Town Area Mowing		71,363	37,289	34,074	52%
Ross Area Mowing					
457390	BUDGET - Ross Parks & Reserves	49,937	0	49,937	
457400	Bridge Reserve - Ross	0	590	(590)	
457450	Church Hill Ground - Ross	0	448	(448)	
457500	Heritage Walk - Ross	0	399	(399)	
457550	Nature Strips - Ross	0	6,615	(6,615)	
457575	Nature Strips East of Railway Line Ross	0	4,326	(4,326)	
457600	Original Burial Ground - Ross	0	165	(165)	
457650	Recreation Ground - Ross	0	882	(882)	
457700	Recreation Ground Surrounds - Ross	0	1,257	(1,257)	
457750	River Reserve East - Ross	0	672	(672)	
457770	School Grounds - Ross	0	364	(364)	
457800	Town Entrances - Ross	0	1,907	(1,907)	
457850	Town Hall - Ross	0	343	(343)	
457870	Town Square - Ross (33 Church St)	0	1,040	(1,040)	
457900	Travelling - Ross	0	3,799	(3,799)	
Total Ross Area Mowing		49,937	22,807	27,130	46%
Avoca/Rossarden Area Mowing					
457940	BUDGET - Avoca/Rossarden Parks & Reserves	10,007	0	10,007	
457950	Boucher Park (Country Womens Park) - Avoca	0	1,060	(1,060)	
458000	Football Ground - Avoca	0	0	0	
458050	Football Ground Surrounds - Avoca	0	0	0	
458150	Nature Strips - Avoca	0	3,025	(3,025)	
458200	Pioneer Park Rossarden - Rossarden	0	0	0	
458250	Pump House Tree Plantation - Avoca	0	132	(132)	
458300	Recreation Ground Rossarden - Rossarden	0	0	0	
458350	St Pauls River Park - Avoca	0	449	(449)	
458400	Travelling - Avoca Area	0	2,465	(2,465)	
Total Avoca/Rossarden Area Mowing		10,007	7,131	2,876	71%

Total Mowing		268,397	130,612	137,785	49%
General Maintenance					
Longford Area General Maintenance					
458440	BUDGET - Longford Parks & Reserves	68,596	0	68,596	
458450	Anglican Church - Longford	0	809	(809)	
458500	Bishopbourne Rec. - Longford	0	1,030	(1,030)	
458520	Boat Ramp Longford	0	413	(413)	
458550	Bruce Place - Longford	0	66	(66)	
458600	Caravan Park - Longford	0	701	(701)	
458650	Carins Park - Longford	0	520	(520)	
458700	Community Centre - Longford	0	2,075	(2,075)	
458750	Corination Park - Longford	420	6,278	(5,858)	
458800	Council Chambers - Longford	0	5,566	(5,566)	
458850	Cycling Track - Longford	2,550	1,704	846	
458900	Davis Crescent - Longford	0	0	0	
458925	Depot Longford	0	1,734	(1,734)	
458950	Gemihu Court - Longford	0	170	(170)	
458960	Lewis St Reserve (Sumerfield Park) - Longford	2,010	1,418	592	
459000	Library - Longford	0	83	(83)	
459020	Little Athletics Facility - Longford	1,030	1,201	(171)	
459050	Mill Dam - Longford	0	6,619	(6,619)	
459100	Nature Strips - Longford	0	341	(341)	
459150	Old Tip Site - Longford	1,090	348	742	
459200	R/way line Res (Powe) - Longford	0	512	(512)	
459210	Skate Park / Velodrome Maintenance - Longford	0	1,107	(1,107)	
459215	Recreation Ground Longford - Light Towers	0	1,564	(1,564)	
459220	Rec Ground Mini League Oval - Longford	0	238	(238)	
459225	Recreation Ground - Longford	22,380	19,810	2,570	
459230	Stokes Park - Longford	740	2,801	(2,061)	
459235	Street Trees - Longford (Not Main Street)	0	1,144	(1,144)	
459236	Street Trees - Longford (Main Street)	0	0	0	
459250	Tannery Road - Longford	0	456	(456)	
459300	Town Hall & Fountain Reserve - Longford	200	902	(702)	
459310	Town Entrance - Longford	0	0	0	
459325	Traffic Island Smith St - Harrys Magic Roundabout	0	0	0	
459350	Travelling - Longford	0	57	(57)	
459400	Traffic Islands - Longford	0	845	(845)	
459450	Victoria Square - Longford	4,000	7,454	(3,454)	
459500	Woolmers Bridge Res - Longford	0	305	(305)	
459525	Street Trees - Longford	0	10,181	(10,181)	
Total Longford Area General Maintenance		103,016	78,452	24,564	76%
Perth Area General Maintenance					
459540	BUDGET - Perth Parks & Reserves	75,828	720	75,108	
459543	Bypass Roadside Reserves - Perth - Reserve Maint	0	2,242	(2,242)	
459544	Bypass Roundabouts - Perth - Reserve Maint	0	163	(163)	
459545	Bypass Vegetation Corridor - Perth	0	975	(975)	
459550	Community Centre - Perth	0	3,275	(3,275)	
459570	Callistemon Court Reserve - Perth	0	63	(63)	
459575	Fore Street (Early Learning Centre site) - Perth	2,600	1,413	1,187	
459580	George Street Storage Depot - Perth	0	0	0	
459600	Lions Park Norfolk St - Perth	3,320	12,019	(8,699)	
459650	Nature Strips Main Street - Perth	0	2,182	(2,182)	
459700	Mulgrave St Tree Reserve - Perth	0	5,881	(5,881)	
459750	Nature Strips(Excluding Main St) - Perth	0	904	(904)	
459775	Nelson Place Reserve - Perth	0	57	(57)	
459800	Old Bridge Road Reserve - Perth	0	214	(214)	
459850	Old Hall Site Talisker St. - Perth	0	19	(19)	
459900	Old Punt Road Reserve - Perth	0	122	(122)	
459910	Railway Crossing Perth	0	90	(90)	
459925	Recreation Ground - Perth	29,710	14,357	15,353	
459930	Recreation Ground Perth - Light Towers	0	0	0	
459950	River Bank Reserve - Perth	0	468	(468)	
459960	Skate Park Maintenance - Perth	0	23	(23)	
459970	Seccombe St Reserve - Perth	1,130	1,193	(63)	
459980	Sheep Wash Creek (WSUD)	0	2,467	(2,467)	
460000	Street Trees - Perth	0	11,046	(11,046)	
460100	Train Park - Perth	4,050	4,428	(378)	
460150	Travelling - Perth	0	30	(30)	
460200	Memorial Reserve (Anzac Park) - Perth	1,490	914	576	
460230	Nelson Place - Perth	0	0	0	
460250	Wattle Park - Perth	0	740	(740)	
516170	Minor Improvements - Train Park Perth	0	0	0	
Total Perth Area General Maintenance		118,128	66,005	52,123	56%
Cressy Area General Maintenance					
460290	BUDGET - Cressy Parks & Reserves	18,103	0	18,103	
460300	Trout Park/Child Care Centre - Cressy	1,110	10,787	(9,677)	
460350	War Mem & Pool - Cressy	0	1,135	(1,135)	
460400	Main Street Nature Strips - Cressy	0	983	(983)	
460450	Other Nature Strip - Cressy	0	63	(63)	
460470	Town Hall - Cressy	0	53	(53)	
460500	Recreation Ground - Cressy	32,270	11,954	20,316	
460525	Street Trees Cressy	0	1,282	(1,282)	
460550	Travelling - Cressy	0	0	0	
Total Cressy Area General Maintenance		51,483	26,257	25,226	51%
Evandale Area General Maintenance					
460590	BUDGET - Evandale Parks & Reserves	46,603	0	46,603	
460600	Reserves - Bredalbane	0	494	(494)	
460620	Arthur Street Cemetery - Evandale	0	55	(55)	
460650	Dakins Hill Reserve - Evandale	0	576	(576)	
460700	Falls Park - Evandale	0	261	(261)	
460750	Hartnoll Place Reserve - Evandale	370	840	(470)	
460850	Horse Trail Reserve - Devon Hills	0	0	0	
460900	Information Board Cnr Russell/Scone St - Evandale	420	710	(290)	

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460950	Medical Centre Reserve - Evandale	0	408	(408)	
461000	Monument Garden - Evandale	350	401	(51)	
461050	Morven Park - Evandale	32,040	25,047	6,993	
461060	Morven Park Evandale - Light Towers	0	0	0	
461100	Nature Strips - Evandale	0	233	(233)	
461150	Nature Strips - Devon Hills	0	873	(873)	
461160	Nature Strips - Western Junction	0	0	0	
461170	Falls Park - Evandale	0	1,541	(1,541)	
461200	Nile Reserves - Nile	0	727	(727)	
461250	Pioneer Park - Evandale	4,380	19,116	(14,736)	
461300	Range Road Reserve - Evandale	0	0	0	
461350	Rotary Park - Evandale	0	407	(407)	
461400	Saddlers Court Reserve - Evandale	500	532	(32)	
461425	Traffic Island - Solomon House	0	0	0	
461450	Scone Street Reserve (Buffalo Park) - Evandale	1,670	1,425	245	
461460	Skate Park Maintenance - Evandale	0	0	0	
461500	Street Trees - Evandale	0	3,208	(3,208)	
461550	Tourism/Community Centre - Evandale	0	491	(491)	
461600	Travelling - Evandale/Devon Hills	0	37	(37)	
461650	Tree Guard Reserve - Evandale	0	76	(76)	
461700	War Memorial Hall Reserve - Evandale	0	1,040	(1,040)	
461750	Western Junction - Evandale	0	1,242	(1,242)	
461800	Woodville Reserve - Evandale	0	0	0	
Total Evandale Area General Maintenance		86,333	59,740	26,593	69%
Campbell town Area General Maintenance					
461840	BUDGET - Campbell Town Parks & Reserves	61,776	0	61,776	
461850	Bicentennial Park - Campbell Town	370	826	(456)	
461900	Blackburn Park - Campbell Town	70	1,646	(1,576)	
461950	Blackburn Park North - Campbell Town	910	1,320	(410)	
461960	Depot Gardens Maintenance - Campbell Town	0	0	0	
462000	River Walk - Campbell Town	0	557	(557)	
462060	Chinese Garden Riverbank Campbell Town	0	0	0	
462070	Elizabeth Court Carpark Surrounds	0	217	(217)	
462080	Epping Hall Grounds - Epping - General Maintenance	0	0	0	
462100	Esplanade East - Campbell Town	0	553	(553)	
462150	Esplanade West - Campbell Town	0	0	0	
462200	Gatty Memorial - Campbell Town	770	696	74	
462250	King Street Oval - Campbell Town	3,440	1,624	1,816	
462300	Lions Park - Campbell Town	420	890	(470)	
462350	Main Street Nature Strips C'Town - Campbell Town	0	1,236	(1,236)	
462400	Marsh Lions Park - Campbell Town	0	0	0	
462450	Non Main Street Nature Strips C'Town - Campbell To	0	2,030	(2,030)	
462500	Old Swimming Pool - Campbell Town	0	166	(166)	
462550	Rail Park Playground - Conara	0	44	(44)	
462560	Skate Park Maintenance - Campbell Town	30	51	(21)	
462600	Street Trees - Campbell Town	0	8,796	(8,796)	
462601	Street Trees - Campbell Town King St	0	855	(855)	
462650	The Willows - Campbell Town	0	39	(39)	
462700	Travelling - Campbell Town	0	2,433	(2,433)	
462750	Valentine Park - Campbell Town	4,510	5,280	(770)	
462800	War Memorial Oval - Campbell Town	14,820	9,347	5,473	
462810	War Memorial Oval Campbell Town - Light Towers	0	0	0	
462850	War Memorial Oval Surrounds - Campbell Town	0	2,237	(2,237)	
Total Campbell town Area General Maintenance		87,116	40,843	46,273	47%
Ross Area General Maintenance					
462890	BUDGET - Ross Parks & Reserves	39,357	0	39,357	
462900	Bridge Reserve - Ross	1,340	4,940	(3,600)	
462950	Church Hill Ground - Ross	0	78	(78)	
463000	Heritage Walk - Ross	0	588	(588)	
463050	Nature Strips - Ross	0	1,991	(1,991)	
463100	Original Burial Ground - Ross	0	0	0	
463150	Recreation Ground - Ross	3,550	3,479	71	
463200	Recreation Ground Surrounds - Ross	1,820	1,505	315	
463250	River Reserve East - Ross	0	1,346	(1,346)	
463270	School Grounds - Ross	1,590	1,606	(16)	
463300	Street Trees - Ross	0	5,063	(5,063)	
463330	War Memorial in Street - Ross	0	235	(235)	
463350	Town Entrances - Ross	0	1,573	(1,573)	
463400	Town Hall - Ross	0	264	(264)	
463470	Town Square - Ross (33 Church St)	1,000	1,015	(15)	
463500	Travelling - Ross	0	4,631	(4,631)	
Total Ross Area General Maintenance		48,657	28,314	20,343	58%
Avoca/Rossarden Area General Maintenance					
463540	BUDGET - Avoca/Rossarden Parks & Reserves	12,800	0	12,800	
463550	Boucher Park (Country Womens Park) - Avoca	0	3,783	(3,783)	
463750	Nature Strips - Avoca	0	87	(87)	
463800	Pioneer Park Rossarden - Rossarden	1,000	1,318	(318)	
463850	Pump House Tree Plantation - Avoca	0	42	(42)	
463900	Recreation Ground - Rossarden	0	0	0	
463950	St Pauls River Park - Avoca	0	0	0	
464000	Street Trees - Avoca Area	0	2,616	(2,616)	
464050	Travelling - Avoca Area	0	820	(820)	
Total Avoca/Rossarden Area General Maintenance		13,800	8,666	5,134	63%
Total General Maintenance		508,533	308,277	200,256	61%
Total Parks and Reserves		(7,029,388)	97,745	(7,127,133)	
Waste Management					
Waste Disposal Management					
Income					
319200	Municipal Income Allocation	(56,439)	(28,239)	(28,200)	
Total Income		(56,439)	(28,239)	(28,200)	50%
Expenditure					
319155	NTD - Regional Waste Management Levy	56,439	13,225	43,214	

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319160	Northern Waste Management Group - Circular Economy	0	0	0	
319320	Other Expenditure - Waste Disposal Facilities	0	0	0	
	Total Expenditure	56,439	13,225	43,214	23%
	Total Waste Disposal Management	0	(15,014)	15,014	
	Waste Disposal Facilities				
	Controlled Transfer Stations				
319350	Longford - Refuse Disposal Fees	(86,000)	(35,739)	(50,261)	
319400	Longford - Green Waste Disposal Fees	(60,425)	(22,963)	(37,462)	
319420	Longford - Concrete Disposal Fees	(2,140)	(1,066)	(1,074)	
319425	Longford - Tyre Disposal Fees	(700)	(332)	(368)	
319450	Evandale - Refuse Disposal Fees	(22,008)	(8,642)	(13,366)	
319500	Evandale - Green Waste Disposal Fees	(16,965)	(4,740)	(12,225)	
319525	Evandale - Tyre Disposal Fees	0	(100)	100	
319550	Campbell Town - Refuse Disposal Fees	(16,410)	(6,321)	(10,089)	
319600	Campbell Town - Green Waste Disposal Fees	(5,854)	(1,482)	(4,372)	
319625	Tyre Disposal Fees - Campbell Town	0	(8)	8	
319650	Municipal Income Allocation	(395,275)	(197,875)	(197,400)	
	Total Income	(605,777)	(279,268)	(326,509)	46%
319750	Site Maintenance - Longford	9,038	4,440	4,598	
319800	Site Attendant - Longford	131,444	54,270	77,174	
319850	Waste Transportation - Longford	80,596	31,962	48,634	
319900	Disposal Fees - Longford	92,315	39,296	53,019	
319905	Tyre Disposal Costs - Longford	3,000	0	3,000	
319910	Concrete Crushing and Disposal Costs - Longford	30,900	43,952	(13,052)	
319950	Green Waste - Longford	54,300	0	54,300	
319960	Minor Improvements - Longford Waste Transfer Station	0	0	0	
319985	Depreciation of Assets - Longford	11,690	5,886	5,804	
320000	Site Maintenance - Evandale	4,590	930	3,660	
320050	Site Attendant - Evandale	37,049	15,372	21,677	
320100	Waste Transportation - Evandale	26,858	9,251	17,607	
320150	Disposal Fees - Evandale	18,605	8,199	10,406	
320155	Tyre Disposal Costs - Evandale	0	0	0	
320200	Green Waste - Evandale	13,228	15,429	(2,201)	
320235	Depreciation of Assets - Evandale	3,070	1,510	1,560	
320250	Site Maintenance - Campbell Town	4,800	1,843	2,957	
320300	Site Attendant - Campbell Town	36,880	15,372	21,508	
320350	Waste Transportation - Campbell Town	34,986	16,910	18,076	
320400	Disposal Fees - Campbell Town	20,438	10,403	10,035	
320405	Tyre Disposal Costs - Campbell Town	1,500	0	1,500	
320450	Green Waste - Campbell Town	5,250	0	5,250	
320455	Depreciation of Assets - Campbell Town	3,270	1,804	1,466	
	Total Expenditure	623,807	276,829	346,978	44%
	Total Controlled Transfer Stations	18,030	(2,439)	20,469	
	Avoca Area Transfer Stations				
320550	Municipal Income Allocation	(36,268)	(18,268)	(18,000)	
320620	Avoca - Refuse Disposal Fees	(3,625)	(1,204)	(2,421)	
320630	Avoca - Green Waste Disposal Fees	(600)	(219)	(381)	
	Total Income	(40,493)	(19,691)	(20,802)	49%
320650	Site Maintenance - Avoca	9,590	3,869	5,721	
320660	Site Attendant - Avoca	24,963	10,557	14,406	
320700	Waste Transportation - Avoca	8,490	2,855	5,635	
320750	Disposal Fees - Avoca	4,990	1,615	3,375	
	Total Expenditure	48,033	18,896	29,137	39%
	Total Avoca Area Transfer Stations	7,540	(795)	8,335	
	Other Waste Disposal Facilities				
319690	Abandoned Vehicle Income	(105)	0	(105)	
321450	Municipal Income Allocation	(1,865)	(665)	(1,200)	
	Total Income	(1,970)	(665)	(1,305)	34%
321580	Abandoned Vehicle Removal & Disposal	1,970	43	1,927	
	Total Expenditure	1,970	43	1,927	2%
	Total Other Waste Disposal Facilities	0	(622)	622	
	Total Waste Disposal Facilities	25,570	(3,856)	29,426	
	Kerbside Refuse Collection				
	Income				
321600	Rates - Kerbside Refuse Collection	(903,088)	(919,617)	16,529	
321625	Municipal Income Allocation - Kerbside Refuse	(11,522)	(5,522)	(6,000)	
321700	Replacement MGBs	(1,630)	(786)	(844)	
	Total Income	(916,240)	(925,925)	9,685	101%
	Expenditure				
321800	MGB - Collection	267,800	106,604	161,196	
321850	MGB - Waste Disposal	223,937	101,593	122,344	
321900	MGB - Maintenance	0	0	0	
321950	Recycling - Collection	258,200	99,172	159,028	
321960	Recycling - Processing	131,343	39,671	91,672	
322025	Other Operating Expenditure - Kerbside Refuse Coll	34,960	19,572	15,388	
	Total Expenditure	916,240	366,612	549,628	40%
	Total Kerbside Refuse Collection	0	(559,313)	559,313	
	Total Waste Management	25,570	(578,183)	603,753	
	Caravan Parks & Camping Grounds				
	Caravan Park & Camping Ground Management				
	Income				
508390	Municipal Income Allocation - Caravan Parks & Camping Grounds	0	0	0	

Total Income		0	0	0	0%
Total Caravan Park & Camping Ground Management		0	0	0	
Longford Caravan Park					
Income					
508000	Lease Income - Longford Caravan Park	(69,366)	(34,150)	(35,216)	
508050	Other Income	0	0	0	
Total Income		(69,366)	(34,150)	(35,216)	49%
Expenditure					
508100	Maintenance & Operating Expenses - Longford Caravan Park	19,680	8,643	11,037	
508150	Minor Improvements - Longford Caravan Park	0	2,840	(2,840)	
Total Expenditure		19,680	11,483	8,197	58%
Total Longford Caravan Park		(49,686)	(22,667)	(27,019)	
Ross Caravan Park					
Income					
508201	Lease Income (GST Applicable) - Ross Caravan Park	(31,283)	(15,343)	(15,940)	
Total Income		(31,283)	(15,343)	(15,940)	49%
Expenditure					
508300	Maint & Operating Expenses - Ross Caravan Park	11,900	4,000	7,900	
508350	Minor Improvements - Ross Caravan Park	0	2,189	(2,189)	
Total Expenditure		11,900	6,189	5,711	52%
Total Ross Caravan Park		(19,383)	(9,154)	(10,229)	
Lake Leake Shack Sites and Camping Grounds					
Income					
508400	Lease Income - Lake Leake Shack Sites	(55,747)	(51,277)	(4,470)	
508410	Rental Income - Lake Leake Caretakers Cottage	0	(400)	400	
508450	Other Income	(6,122)	(5,017)	(1,105)	
Total Income		(61,869)	(56,694)	(5,175)	92%
Expenditure					
508500	Caretakers Expenses - Lake Leake	3,530	20,683	(17,153)	
508550	Maint & Operating Expenses - Lake Leake Grounds	49,377	17,241	32,136	
508600	Minor Improvements - Lake Leake Camp Ground	0	9,323	(9,323)	
508610	Council Land Tax Remission - Lake Leake Sites	14,670	4,476	10,194	
Total Expenditure		67,577	51,723	15,854	77%
Total Lake Leake Shack Sites and Camping Grounds		5,708	(4,971)	10,679	
Tooms Lake Shack Sites & Camping Grounds					
Income					
508650	Lease Income - Tooms Lake Shack Sites	(13,147)	(13,195)	48	
508700	Other Income	0	0	0	
Total Income		(13,147)	(13,195)	48	100%
Expenditure					
508750	Maint & Operating Expenses - Tooms Lake Camp Ground	9,590	1,825	7,765	
508800	Minor Improvements - Tooms Lake Camp Ground	0	0	0	
508810	Council Land Tax Remission Tooms Lake Sites	2,950	948	2,002	
Total Expenditure		12,540	2,773	9,767	22%
Total Tooms Lake Shack Sites & Camping Grounds		(607)	(10,422)	9,815	
Total Caravan Parks & Camping Grounds		(63,968)	(47,214)	(16,754)	
Community Buildings & Halls					
Income					
508850	Municipal Income Allocation	(176,897)	(88,697)	(88,200)	
509000	Rental - Longford Town Hall	(2,812)	(3,012)	200	
509200	Rental - Longford War Memorial Hall	(2,560)	(1,553)	(1,007)	
510450	Rental - Longford Library	(18,651)	(18,307)	(344)	
511650	Rental - Bishopsbourne Community Centre	(2,000)	(1,836)	(164)	
511820	Income - Evandale Medical Centre Income	(20,814)	(10,103)	(10,711)	
512300	Other Income	(40)	0	(40)	
512301	Other income	(20)	0	(20)	
512650	Rental - Campbell Town Hall	(4,890)	(2,906)	(1,984)	
512850	Rental - Campbell Town Youth Hall	(1,000)	(321)	(679)	
513050	Rental - Campbell Town Library	(11,421)	(11,210)	(211)	
513200	Rental - Campbell Town War Memorial Oval Amenities Building	(31,240)	(29,305)	(1,935)	
513205	Rental - Campbell Town War Memorial Oval Ground Hire	(12,590)	(5,755)	(6,835)	
513206	Rental - Campbell Town War Memorial Oval Tennis & Netball Court	0	(524)	524	
513300	Other Income - Epping Hall (GST Free)	0	(5,580)	5,580	
513301	Rental - Epping Hall	0	(35)	35	
513420	Rental - Ross Town Hall	(5,635)	(3,428)	(2,207)	
513430	Rental - Ross Town Hall AV Equipment (Midlands Film Group)	0	0	0	
513450	Rental - Ross Drill Hall	(10,125)	(5,013)	(5,112)	
513650	Rental - Ross Library	(668)	(459)	(209)	
513660	Ross Depot (Mens Shed) - Rental	(5)	0	(5)	
513850	Rental - Ross Clinic	(3,545)	(2,682)	(863)	
514050	Rental - Avoca Town Hall	0	0	0	
517201	Revenue - Special Committees	0	0	0	
Total Income		(304,913)	(190,726)	(114,187)	63%
Expenditure					
508955	Building Administration General - Not Allocatable	9,505	9,329	176	
508960	Buildings & Halls - Fire Service Renew & Maint	1,130	1,578	(448)	
508963	Buildings - Essential services inspections	13,540	3,222	10,318	
509100	Operating & Maint Expenditure - Lfd Town Hall	45,556	30,174	15,382	
509150	Minor Improvements - Longford Town Hall	0	29	(29)	
509300	Operating & Maint Expenditure - Lfd War Mem Hall	17,120	13,071	4,049	
509350	Minor Improvements - Longford War Memorial Hall	0	0	0	
510350	Operating & Maint Expenditure - Longford Ex Drill Hall	620	0	620	
510550	Operating & Maint Expenditure - Longford Library	16,758	8,455	8,303	
510600	Minor Improvements - Longford Library	0	0	0	
510750	Operating & Maint Expenditure - Cressy Town Hall	16,556	7,863	8,693	
510800	Minor Improvements - Cressy Town Hall	0	0	0	
511150	Operating & Maint Expenditure - Liffey Hall	4,520	2,004	2,516	

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511200	Minor Improvements - Liffey Hall	0	0	0	
511350	Operating & Maint Expenditure Perth Community Centre	22,560	15,114	7,446	
511400	Minor Improvements - Perth Community Centre	0	3,532	(3,532)	
511550	Operating & Maint Expenditure - Perth Clinic	670	123	547	
511750	Operating & Maint Expenditure - B'ourne Community Centre	29,540	19,030	10,510	
511800	Minor Improvements - Bishopsbourne Community Centre	0	0	0	
511830	Operating & Maint Expend - Evandale Medical Centre	12,412	6,518	5,894	
511840	Minor Improvements - Evandale Former Medical Centre	0	0	0	
511950	Operating & Maint Expenditure - Evandale War Mem Hall	21,969	21,113	856	
512000	Minor Improvements - Evandale War Memorial Hall	0	459	(459)	
512001	Minor Improvements - Evandale War Memorial Hall - Internal Painting	0	0	0	
512002	Minor Improvements - Evandale War Memorial Hall - Anzac Mural Maintenance	0	3,478	(3,478)	
512350	Operating & Maint Expenditure - Devon Hills Fire Depot	5,155	2,764	2,391	
512400	Minor Improvements - Devon Hills Fire Depot	0	96	(96)	
512550	Operating & Maint Expenditure - Nile Fire Station	1,650	928	722	
512750	Operating & Maintenance Expenditure - Ctown Town Hall	40,430	24,308	16,122	
512760	Operating and Maintenance Expenditure - Ctown Museum at Town Hall	300	229	71	
512800	Minor Improvements - C'town Town Hall	0	0	0	
512950	Operating & Maint Expenditure - Ctown Youth Hall	5,680	3,280	2,400	
513150	Operating & Maint Expenditure - Ctown Library	2,910	1,184	1,726	
513250	Operating & Maint Expenditure - Campbell Town War Memorial Oval Amenities Building	142,944	70,000	72,944	
513350	Operating & Maintenance Expenditure - Epping Hall	6,420	2,101	4,319	
513400	Minor Improvements - Epping Hall	0	3,614	(3,614)	
513440	Operating & Maintenance Expend - Ross Town Hall	38,820	19,362	19,458	
513445	Minor Improvements - Ross Town Hall	0	0	0	
513550	Operating & Maint Expenditure - Ross Drill Hall	8,234	3,782	4,452	
513630	Operating & Maint Expenditure - Ross School Grounds	610	460	150	
513670	Ross Depot (Mens Shed) - Maintenance Expenditure	100	0	100	
513750	Operating & Maint Expenditure - Ross Library	19,761	11,806	7,955	
513800	Minor Improvements - Ross Library Building	0	0	0	
513950	Operating & Maintenance Expenditure - Ross Clinic	4,082	2,043	2,039	
513980	Ross - Recreation Ground Community Club	830	410	420	
514000	Minor Improvements - Former Ross Clinic	0	0	0	
514020	Operating & Maint Expend - Ross Fire Station	5,040	2,276	2,764	
514040	Operating Expenditure - Avoca Tourism Centre	600	0	600	
514045	Minor Improvements - Avoca Tourism Centre	0	0	0	
514150	Operating & Maint Expenditure - Avoca Town Hall	11,510	7,262	4,248	
514200	Minor Improvements - Avoca Town Hall	0	0	0	
514240	Operating & Maintenance - Ash Centre Avoca	4,780	848	3,932	
514525	Minor Improvements - Avoca Ash Centre	0	0	0	
517205	General Expenditure - Special Committees	0	0	0	
517206	Depreciation Expense - Special Committees	18,300	9,120	9,180	
Total Expenditure		530,612	310,965	219,647	59%
Total Community Buildings & Halls		225,699	120,239	105,460	
Special Project Assistance					
Income					
517199	Municipal Income Allocation - Special Community Projects	(60,000)	(30,000)	(30,000)	
Total Income		(60,000)	(30,000)	(30,000)	50%
Expenditure					
517210	Special Community Projects	23,357	0	23,357	23
520048	Project 1-21/22 - Longford Tennis Club	500	500	0	
520049	Project 2-21/22 Longford Golf Club Practice driving frame, net and mat	800	650	150	
520050	Project 3-21/22 Morven Park Management Committee Identification signs	2,500	0	2,500	
520051	Project 4-21/22 Morven Park Management Committee Security cameras	2,500	2,273	227	
520052	Project 5-21/22 Elizabeth Macquarie Homes Security cameras	1,000	0	1,000	
520053	Project 6-21/22 Longford RSL Memorial Club Inc Audio visual installation	1,000	909	91	
520054	Project 7-21/22 Evandale Tennis Club Hotshots court & surfacing for practice wall	4,343	0	4,343	
520055	Project 8-21/22 Lions Club of Perth Silhouette at Gibbet Hill Rise	4,000	0	4,000	
520056	Project 9-21/22 Longford Football Club Purchase of Mower	5,000	0	5,000	
520057	Project 10-21/22 Veterans Cricket Club Upgrade facilities Ross Oval	5,000	4,383	617	
520058	Project 11-21/22 Longford Legends Additional plaques Gazebo	5,000	540	4,460	
520059	Project 12-21/22 Perth Rec Management C'tee Contribution towards goal net system	5,000	0	5,000	
Total Expenditure		60,000	9,255	50,745	15%
Total Special Project Assistance		0	(20,745)	20,745	
Natural Resource Management					
Income					
505600	Municipal Income - NRM	(35,287)	(17,887)	(17,400)	
Total Income		(35,287)	(17,887)	(17,400)	51%
Expenditure					
505964	NRM - TEER Partnership Agreement	15,500	15,886	(386)	
505970	Weeds Officer	19,787	0	19,787	
Total Expenditure		35,287	15,886	19,401	45%
Total Natural Resource Management		0	(2,001)	2,001	
Total Operating Expenditure - Works Department		(6,206,776)	819,010	(7,025,786)	
Grand Total Operating Revenue and Expenditure		(9,035,744)	(6,017,618)	(3,018,126)	

Northern Midlands Council Account Management Report				Annual Budget	YTD Actual	Annual Budget	Scheduled and Actual Works by Month															
				\$	\$		Actual Expenditure						Scheduled Work									
2021/22 for year to 31 December 2021							Spent %	B/fwd	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Note	
Capital Expenditure - Governance																						
Fleet, Plant & Equipment																						
780006	Gov - Office Equipment Purchases	-	5,819																		C1	
		-	5,819	0%																		
Capital Expenditure - Corporate Services																						
Equipment & Buildings - Corporate Services																						
700020	Fleet - F20 Child Care Van	20,000	-	0%																	C2	
715300	Corp - Computer System Upgrade	180,570	82,341	46%																		
715310	Corp - Purchase Office Equipment	-	390	0%																		
791105	Cry - Child Care Centre Internal Painting	10,000	-	0%																		
791110	Pth - Child Care Centre Fore Street Preliminaries	179,657	153,128	85%																		
791111	Pth - Child Care Centre Fore Street Construction Contract	3,371,333	-	0%																		
Total Equipment & Buildings - Corporate Services		3,761,560	235,859	6%																		
		3,761,560	235,859	6%																		
Capital Expenditure - Works Department																						
Fleet, Plant & Depot																						
700023	Fleet - F23 Utility Litter & Garbage Collection	22,000	-	0%																		
700025	Fleet - F25 Utility Vehicle	20,000	-	0%																		
700042	Fleet - Truck 6 Yard	125,000	-	0%																		
700067	Fleet - F67 Tractor	58,000	-	0%																		
700165	Fleet - F165 Paint Sprayer	-	1,176	0%																		
700166	Fleet - F166 Tilt Trailer	10,000	-	0%																		
700167	Fleet - F165 Vermeer Tree Chipper	67,000	-	0%																		
700177	Fleet - F177 Utility	34,000	-	0%																		
700180	Fleet - Depot Pool Utility Vehicle	20,000	-	0%																		
700184	Fleet - F184 Utility	20,000	-	0%																		
700195	Fleet: Fleet 195 Ride On Mower	50,000	-	0%																		
700620	Fleet - Radio System upgrade Analogue to Digital	62,000	-	0%																		
715320	Works - Purchase Small Plant	40,000	11,050	28%																		
720200	Works - Longford Depot Improvements	50,000	5,234	10%																		
720201	Works - Ctown Depot Improvements	50,000	616	1%																		
Total Fleet, Plant & Depot		628,000	18,076	3%																		
All Areas - Street Tree program																						
707814	BUDGET ONLY NO ORDERS All Areas - Street Tree Program	78,000	-																			
707814.11	Ctown - Blackburn Park South Reserve Tree Planting	-	6,945																			
707814.5	Pth - Main Street Flowering Pots / Planter Boxes	2,000	4,520																			
707814.8	Pth - Main Street Trees	-	6,810																			
Total All Areas - Street Tree program		80,000	18,275	23%																		
All Areas - Town Entrance Landscape/Beautification																						
707855	BUDGET ONLY NO ORDERS All Areas - Town Entrance Landscaping/Beautification	30,000	-																			
707899	BUDGET ONLY NO ORDERS All Areas - Signage Projects	15,000	-																			
707899.3	Ctown - Town Entrance Signs North and South	-	12,418																			
Total All Areas - Town Entrance Landscape/Beautification		45,000	12,418	28%																		
Ross - Town Square Development																						
707972	Ross - Town Square Development Design and Preliminaries	558,000	33,931																			
707972.1	Ross - Town Square - Footpaths (Internal)	-	18,574																			
707972.11	Ross - Town Square - Rotunda	-	61,728																			
707972.12	Ross - Town Square - Pavillion	-	135,115																			
707972.13	Ross - Town Square - Playground	-	67,400																			
707972.14	Ross - Town Square - Kerbs	-	9,948																			
707972.15	Ross - Town Square - Irrigation	-	42,063																			
707972.16	Ross - Town Square - furniture & Fixtures	-	38,334																			
707972.17	Ross - Town Square - Landscaping	-	32,453																			
707972.18	Ross - Town Square -Entry Arbour	-	13,776																			
707972.19	Ross - Town Square - Plumbing	-	30,859																			
707972.21	Ross - Town Square - Topdressing and Seeding	-	14,412																			

Northern Midlands Council Account Management Report			Annual Budget	YTD Actual	Annual Budget	Scheduled and Actual Works by Month														
			\$	\$		Actual Expenditure													Scheduled Work	
2021/22 for year to 31 December 2021							B/fwd	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Note
707972.9	Ross - Town Square Development Other		-	3,147																
707972.91	Ross - Town Square Development Electrical		-	59,897																
707972.92	Ross - Town Square Development Sewer		-	-																
707972.93	Ross - Town Square Development Cut and Fill		-	-																
707972.94	Ross - Town Square Development Root Barrier		-	-																
707972.95	Ross - Town Square Development Front Fence		-	-																
707972.96	Ross - Town Square Development Footpath (External)		-	-																
707972.97	Ross - Town Square Development Side and Rear Fence		-	-																
707972.98	Ross - Town Square Development Tree Planting		-	-																
Total - Ross Town Square Development			558,000	561,637	101%															
All Areas - Street Furniture																				
715255	BUDGET ONLY NO ORDERS All Areas - Street Furniture		50,000	34																
715255.8	Lfd - Mill Dam Picnic Settings		-	5,088																
			50,000	5,122	10%															
Cressy Recreation Ground Redevelopment																				
707913	Cry - Rec Ground Sewer Dump Point, Main Ext, Carpark Preliminary		-	171																
707923	Cry - Recreation Ground Building Redevelopment		1,013,866	1,027,847	101%															
708027	Cry - Recreation Ground Southern Boundary fence		14,700	484	3%															
			1,028,566	1,028,502	100%															
Other Recreation Projects																				
707801	All Areas - Private Power Pole Replacement		25,000	-	0%															
707876	Pth - Recreation Ground Topdressing		20,000	10,851	54%															
707889	BUDGET ONLY NO ORDERS All Areas - Playground Shelters		20,000	-	0%															
707918	Evan - Morven Park RV Sewer Dump Point Relocation		30,000	918	3%															
708025	Avoca - Boucher Park Side Fence Replacement		5,000	12,372	247%	1														C3
708030	Ctown - Recreation Ground Main Entry Beautification		6,850	6,850	100%															
708035	Ctown - Recreation Ground Irrigation Tank and Sprinklers		160,000	185,815	116%	1														C4
708037	Ross - Recreation Ground Topdress		25,000	10,851	43%															C5
708038	Evan - Recreation Ground Cricket Net Relocation		80,353	4,571	6%															
708040	Pth - Recreation Ground Goal Post Netting Upgrades		15,000	2,088	14%															
708041	Pth - Train Park Sculpture Maintenance		8,000	-	0%															
708042	Pth - Train Park Play Equipment Upgrades		100,000	-	0%															
708043	Pth - Dog Park Equipment Mulgrave Street		20,000	17,668	88%															
708044	Ross - Church St Nature Strip Irrigation Upgrades		10,000	-	0%															
708045	Lfd - Road Safety Park Victoria Square		100,000	-	0%															
708046	Rec - All Grounds Cricket Wicket Cover Rollers and Applicator		24,200	18,270	75%															
708047	Rec - Portable Soccer Goals		3,000	-	0%															
708048	Morven Park amenities Upgrade Sealing around Clubrooms including Bollards		35,507	40,964	115%	1														
708049	Lfd - Railway Bridge Pillar Restoration Project		50,000	-	0%															
708050	Lfd - Able Taman Avenue Entry Gazebo		15,000	14,054	94%															
708052	Rec - Ross Pool Fibre Glass Lining		-	15,309	0%															C6
708053	Pth - Recreation Ground Demolition of two old storage sheds		-	266	0%															
708054	Cry - Bartholomew Park Signage Installation		-	403	0%															
715254	BUDGET ONLY NO ORDERS All Areas - Play Ground Equipment		50,000	-	0%															
715255.4	Pth - William St Reserve BBQ		55,000	-	0%															
715255.6	Pth - Train Park BBQ		85,000	-	0%															
Total - Other Recreation Projects			942,910	341,250	36%															
Total Recreation			2,704,476	1,967,204	73%															
Buildings																				
Ctown - War Memorial Oval Amenities Upgrade																				
707805.3	Ctown - War Memorial Oval Amenities Upgrade - High St Access		150,000	752	1%															
707805.51	Ctown - Tennis Courts, Irrigation, Landscaping and Shade Shelters		46,000	46,904	102%															
707805.55	Ctown - Tennis Hit Up Wall		36,793	36,018	98%															
707805.65	Ctown - War Memorial Oval Amenities Old Toilet Block Replacement		85,000	61,248	72%															
707805.66	Ctown - War Memorial Oval Amenities Old Toilet Block Replacement (Demolition of Old Block)		-	5,156	0%															
707805.94	Ctown - War Memorial Oval Amenities Storage Shed Upgrade and Minor Works		19,200	22,228	116%	1														
707805.97	Ctown - War Memorial Oval Main Entry Beautification		34,000	-	0%															
707805.98	Ctown - War Memorial Oval Facility Equipment		-	310	0%															
Total Ctown - War Memorial Oval Amenities Upgrade			370,993	172,616	47%															

Northern Midlands Council Account Management Report				Annual Budget	YTD Actual	Annual Budget	Scheduled and Actual Works by Month																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																											
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			\$	\$	Spent %	B/fwd	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN
2021/22 for year to 31 December 2021																			
Crown - Barton Rd Reconstruction Ch 6.120 to 8.090																			
751586	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090		535,000	-															
751586.1	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Excavation		-	-															
751586.2	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Subbase		-	-															
751586.3	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Base		-	-															
751586.4	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Prep for Seal		-	-															
751586.5	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Seal		-	-															
751586.7	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Naturestrips		-	-															
751586.8	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Driveways		-	-															
751586.9	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Other		-	5,916															
751586.91	Crown - Barton Rd Reconstruction Ch 6.120 to 8.090 Stormwater		-	-															
Total Crown - Barton Rd Reconstruction Ch 6.120 to 8.090			535,000	5,916	1%														
Cry - Gatenby St Macquarie to Spencers Lane																			
750460	Cry - Gatenby St No 1 to No 9 K&G and Verge Seal		32,000	35,100															
Total - Cry - Gatenby St Macquarie to Spencers Lane			32,000	35,100	110%														
Cry - Green Rises Rd Reconstruction Chn 8.3 to 10.59 Other																			
750524.9	Cry - Green Rises Rd Reconstruction Chn 8.3 to 10.59 Other		-	503															
750524.92	Cry - Green Rises Rd Reconstruction Chn 8.3 to 10.59 Guard Rail		62,121	62,121															
Total - Cry - Green Rises Rd Reconstruction Chn 8.3 to 10.59 Other			62,121	62,624	101%														
Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 (Sections 500/1/2)																			
750500	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530		411,400	12,868															
750500.1	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Excavation		-	16,740															
750500.2	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Subbase		-	80,308															
750500.3	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Base		-	76,529															
750500.4	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Prep for Seal		-	10,384															
750500.5	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Seal		-	739															
750500.7	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Naturestrips		-	-															
750500.8	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Driveways		-	439															
750500.9	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Other		-	31,222															
750500.91	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Stormwater		-	66,930															
750500.92	Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530 Culverts		-	3,718															
Total Evan - Glen Esk Rd Reconstruction Ch 5.660 to 7.530			411,400	299,877	73%														
Lfd - Hobhouse St Marlborough to Pakenhan K&G and Verge Nth Side Kerb and Gutter																			
750577.8	Lfd - Hobhouse St Marlborough to Pakenhan K&G and Verge Nth Side Driveways		-	57															
Total - Lfd - High Street, Burghley to No. 43 Reconstruct Verge			-	57	0%														
Perth Bypass - Associated Works																			
751425	Pth - Youl Road K&G Seal Verge and Bike Track from Phillip		300,000	-	0%														
751425.6	Pth - Youl Road Edward to Phillip Footpath		100,000	-	0%														
751433	Lfd - Marlborough/Wellington St Intersection Pedestrian Protection		30,000	-	0%														
751498	Pth - Drummond St K&G and Verge Seal No 58d to Drummond Cres		75,000	4,331	6%														
751614	Lfd - Entrance Roundabout Landscaping		200,000	494	0%														
751614.6	W/Junct - Hobart Road Shared Path Way		250,000	-	0%														
752010	Perth Bypass - Planting Vegetation Corridors		-	-	0%														
752015	Perth - Bypass Associated Works		121,474	122,319	101%														
752015.1	Perth - Bypass Associated Works - Signage Perth Roundabout		40,000	45,603	114%														C7
752016	Perth Bypass - Vegetation Corridors Land		1,514	1,514	100%														
752017	Budget Only Perth Bypass Roundabout Landscaping		500,000	-	0%														C8
752017.1	Perth Bypass Roundabout Landscaping - Eskleigh		-	23,107															
752017.2	Perth Bypass Roundabout Landscaping - Secombe Street		-	115,179															
752017.3	Perth Bypass Roundabout Landscaping - MacKinnon Side of Highway		-	399															
752025	Pth - Main Street Program		691,000	28,330	4%														
Perth Bypass - Associated Works			2,308,988	341,276	0%														
Pth Cromwell St Ch 0.073 to North Reconstruction																			
750329	Pth Cromwell St Ch 0.073 to North Reconstruction		-	5,587															C9
Total - Pth Cromwell St Ch 0.073 to North Reconstruction			-	5,587	0%														
Pth - Elizabeth St William to Clarence K&G & Seal Verge																			
750399.8	Pth - Elizabeth St William to Clarence Driveways		4,364	5,364															
Total - Pth - Elizabeth St William to Clarence			4,364	5,364	123%														
Pth - George St Clarence to End K&G and Verge																			
750474	Pth - George St Clarence to End K&G and Verge		50,000	51,606															
750474.1	Pth - George St Clarence to End K&G and Verge Excavation		-	-															

Northern Midlands Council Account Management Report			Annual Budget	YTD Actual	Annual Budget	Scheduled and Actual Works by Month														
			\$	\$		Actual Expenditure		Scheduled Work												
2021/22 for year to 31 December 2021			Spent %			B/fwd	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	Note	
750474.2	Pth - George St Clarence to End K&G and Verge Subbase		-	-																
750474.3	Pth - George St Clarence to End K&G and Verge Base		-	-																
750474.4	Pth - George St Clarence to End K&G and Verge Prep for Seal		-	-																
750474.5	Pth - George St Clarence to End K&G and Verge Seal		-	-																
750474.7	Pth - George St Clarence to End K&G and Verge Naturestrips		-	-																
750474.8	Pth - George St Clarence to End K&G and Verge Driveways		-	-																
750474.9	Pth - George St Clarence to End K&G and Verge Other		-	-																
750474.91	Pth - George St Clarence to End K&G and Verge Stormwater		-	-																
Total Pth - George St Clarence to End K&G and Verge			50,000	51,606	103%															
Resealing Program																				
715005	Roads - Resealing All Areas		782,800	-																
Total Resealing Program			782,800	-	0%															
Resheeting Program																				
715125	Southern - Resheeting		236,900	107,241																
715460	Roads Northern - Resheeting		236,900	140,084																
Total Resheeting Program			473,800	247,325	52%															
Footpath Construction Program																				
750000	BUDGET ONLY NO ORDERS All Areas - Asphalt Footpath Replacements		27,204	-	0%															
750176.6	Ctown - Bridge St Esplanade to King St Footpath		85,000	-	0%															
750270.6	Cry - Church St Main to Charles Footpath		67,000	-	0%															
750395.6	Pth - Edward St in front of No 39 Footpath		18,664	12,160	65%															
750395.8	Pth - Edward St in front of No 39 Driveway		-	7,540	0%															
750458.6	Pth - Footpath Frederick St, Scone to Clarence North Side		46,000	-	0%															
750574.9	Pth - George St Clarence to End Nature Strips		-	139	0%															
750574.9	Pth - George St Clarence to End K&G and Verge Other		-	1,127	0%															
750534.6	Lfd - Hay Street Burghley to Smith Footpath East Side		40,000	28,711	72%															
750796.6	Cry - Main St Saundridge to Church St Footpath		-	-	0%															
750827.6	Lfd - Malcombe St Catherine to Burghley North Side		40,000	-	0%															
750910.8	Evan - Murray St Off Street Parking Pioneer Park		50,000	662	1%															
750974.6	Lfd - Pakenham Street Pultney 51S to Malcombe 660		52,000	22,401	43%															
750976.6	Lfd - Pakenham Street Malcombe to Hobhouse Footpath East Side		52,000	26,711	51%															
750986.6	Ross - Park St High to Bridge St Footpath		-	-	0%															
750999.6	Lfd - Paton St Reconstruct Verge Burghley to Ch 0.110 Footpath South Side		17,817	17,817	100%															
751037.6	Lfd - Pultney Street Wellington to Marlborough Footpath North Side		68,000	-	0%															
751038.6	Lfd - Pultney Street Marlborough to Pakenham Footpath North Side		32,000	-	0%															
751040.6	Lfd - Pultney Street Catherine to Burghley Footpath North Side		36,000	-	0%															
751498.6	Pth - Drummond St No 58D to Drummond Crescent Footpath		65,000	1,375	2%															
751613.6	Pth - William St Reserve Footbridge Footpath		40,000	167	0%															
Total Footpath Construction Program			736,685	118,810	16%															
Other Road Projects																				
707899.2	Ross - Signage Project Highway		-	455	0%															
750984	Lfd - Park Street Goderich to Hay Reconstruct Verge Cemetery Side		45,000	-	0%															
750905	Cry - Murfett St West Side to Saundridge Construct K&G and Verge		27,000	-	0%															
750536	Lfd - Hay Street Park to End Reconstruct Verge		70,000	-	0%															
750544	Ctown - High St Streetscape Improvements (Bridge St to King St)		925,000	125,741	14%															
750795	Cry - Main St Saundridge to South Kerb in front of No 117		11,315	4,260	38%															
750795.8	Cry - Main St Saundridge to South Driveway No 117		-	4,160	0%															
750795.91	Cry - Main St Saundridge to South Stormwater in front of No 117		-	2,895	0%															
750840	Lfd - Marlborough St Outstands Malcombe St Intersection		20,000	-	0%															
750579	Lfd - Hobhouse St Reconstruction Catherine to Burghley		121,000	-	0%															
751043	Ctown - Queen St On Street Car Parking Upgrades		244,866	278,050	114%															
788641	Property - Road Reserve - 1 Punt Road Perth		-	-	0%															
788642	Property - Road Reserve - 6 Waterloo St Ross (White Donation)		-	141	0%															
Total Other Road Projects			1,464,181	415,702	28%															
Total Roads			6,861,339	1,589,243	23%															
Bridges																				
741940	Cry - Bridge 1940: Cressy Road, Pisa River		-	176	0%															
742729	Evandale - Bridge 2729: Bryants Lane		201,777	167	0%															
742981	Cry - Bridge 2981: Lake River Rd, Shoebridge Crk		45,000	-	0%															
745045	Cry - Bridge 5045: Saundridge Road, Palmers Rivulet (Brumby's Tailrace)		51,000	-	0%															

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745517	Cry - Delmont Road Bridge (Guardrail Replacement)		51,000	-	0%																
749963	Pth - William Street Reserve Bridge No 9963		270,000	12,433	5%																
749997	Cry - Bridge 9997: Baptist Camp Bridge off Liffey Road		132,440	-	0%																
Total Bridges			751,217	12,776	2%																
Urban Stormwater Drainage																					
788575	BUDGET ONLY NO ORDERS Storm Water Drainage - Unallocated Projects		-	-	0%																
788601	Evan - Stormwater Translink 4a Gatty Street Detention Basin		252,540	25,410	10%																
788609.1	NRM - Sheepwash Creek Capital Works (10)		-	4,934	0%																
788609.2	NRM - Sheepwash Creek Capital Works (Youl)		-	1,504	0%																
788609.3	Pth - Sheepwash Creek Flow Meter Phillip St Culvert		35,222	36,722	104%																
788621	Lfd - NDRG Automate Gate Back Creek Flood Levy		144,137	116,225	81%																
788622	Pth - Stormwater Cromwell St Culvert Replacement		110,360	72,966	66%																
788623	Pth - Stormwater Phillip St Culvert Extension		28,500	12,264	43%																
788625	Ctown/Ross - Macquarie River Flood Modeling		-	5,147	0%																
788630	Pth - Stormwater Drummond St		15,000	-	0%																
788632	Evan - Stormwater Barclay St Subdivision Contribution		385,030	21,643	6%																
788633	All Areas - Stormwater Side Entry Pit Renewals Program		100,000	-	0%																
788635	Lfd - Queens Wall Laneway Stormwater Between Council and Ambulance Station		2,617	2,623	100%																
788636	Lfd - Gross Pollutant Trap Wellington St near RSL		22,439	20,485	91%																
788637	Ctown - Stormwater High St Edgar to Mason		130,000	72,850	56%																
788638	Cry - Church Street Stormwater		42,000	35,928	86%																
788639	Pth - Stormwater Oakmount Street Turning Head to No 12		-	30,098	0%																
788641	Property - Translink extension of Detention Basin Clairville (47 Translink Avenue)		-	47,098	0%																
Total Urban Stormwater Drainage			1,267,845	502,889	40%																
Total Capital - Works Department			19,693,681	5,738,228	29%																
Total Capital Works All Departments			23,455,241	5,979,906	25%																

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AUDIT COMMITTEE

Originated Date:	Adopted 21 September 2015 – Min. No. 270/15 (Replacing previous Audit Committee Policy adopted 18 February 2013 – Min. No. 43/13 (as Policy 68) and last reviewed 9 December 2013 – Min. No. 354/13)
Amended Date/s:	Reviewed 20 August 2018 – Min No. 230/18 Reviewed 31 January 2022 – Min No. ____ / 22
Applicable Legislation:	<i>Local Government Act 1993 & Local Government (Meeting Procedures) 2005, Audit Act 2008</i>
Objective	To establish the role, responsibility, structure and process of the Audit Committee.
Administration:	Corporate Services
Review Cycle/Date:	At least every 4 years. Next review 2026

1. PURPOSE

To set out the objectives, authority, composition, tenure, functions, reporting and administrative arrangements of the Audit Committee.

2. OBJECTIVE

The objective of the Audit Committee is to review the council's performance under section 85A of the Act and report to the council its conclusions and recommendations.

3. AUTHORITY

The Council authorises the audit panel, within its responsibilities, to:

- obtain any information it requires from any employee or external party (subject to any legal obligation to protect information);
- discuss any matters with the Tasmanian Audit Office (TAO), or other external parties (subject to confidentiality considerations);
- request the attendance of any employee, including members of the Council, at audit panel meetings; and
- obtain legal or other professional advice, as considered necessary to meet its responsibilities, to a pre-approved limit set in the annual budget.

4. COMPOSITION AND TENURE

The audit panel comprises two councillors and two independent members, appointed by the council.

The Council will appoint an independent member as the chairperson of the panel.

Audit panel members are appointed for a period of not less than one year, and not exceeding four years.

Audit panel members may be re-appointed at the approval of the Council.

5. FUNCTIONS

To comply with the Audit Panels Order, when reviewing the Council's performance the audit panel is to consider:

- the Council's financial system, financial governance arrangements and financial management;
- whether the annual financial statements of the Council accurately represent the state of affairs of the council;
- whether and how the strategic plan, annual plan, long-term financial management plan and long-term strategic asset management plans of the Council are integrated and the processes by which, and

- assumptions under which, those plans were prepared;
- the accounting, internal control, anti-fraud, anti-corruption and risk management policies, systems and controls that the Council has in relation to safeguarding its long-term financial position;
- whether the Council is complying with the provisions of the Act and any other relevant legislation; and whether the Council has taken any action in relation to previous recommendations provided by the audit panel to the Council and, if it has so taken action, what that action was and its effectiveness.

5.1 KEY AREAS

In fulfilling its functions, the audit panel should consider the following key areas:

- corporate governance;
- human resource management, including policies, procedures and enterprise agreements;
- information and communications technology governance;
- management and governance of the use of data, information and knowledge; and
- internal and external reporting requirements.

6. RESPONSIBILITIES OF PANEL MEMBERS

Members of the audit panel are expected to understand and observe the legal requirements of the Act and the Audit panels Order. Members are also expected to:

- act in the best interests of the council;
- apply sound analytical skills, objectivity and judgment;
- express opinions constructively and openly, raise issues that relate to the audit panel's functions and pursue independent lines of enquiry; and
- contribute the time required to review the papers provided.

7. REPORTING

The audit panel is to provide a copy of its meeting minutes to the Council as soon as practicable after each audit panel meeting.

If the audit panel has conducted a review under section 85A of the Act, the audit panel must provide a written report of its conclusions and recommendations to the Council as soon as practicable after the review is completed.

7. ADMINISTRATIVE ARRANGEMENTS

8.1 MEETINGS

The audit panel will meet at least four times per year.

The audit panel is to regulate its own proceedings in accordance with this charter.

The chairperson may determine that a meeting is to be held in private.

The general manager and financial manager, or their delegates, are to attend audit panel meetings unless the chairperson determines a meeting is to be held in private.

The audit panel may invite any councillor and/or employee of the Council and/or representative of the TAO to attend meetings of the audit panel.

8.2 QUORUM

A quorum of an audit panel meeting is two members, including an independent member.

8.3 WORK PLAN

The audit panel is to develop an annual work plan that includes, but is not limited to, a schedule of meetings and the known objectives for each meeting.

The forward meeting schedule should include the dates, location, and proposed agenda items for each meeting.

8.4 SECRETARIAT

The Council, in consultation with the audit panel, will appoint a person to provide secretariat support to the audit panel. The secretariat will:

- ensure the agenda for each meeting is approved by the chairperson;
- ensure the agenda and supporting papers are circulated at least one week prior to the meeting; and
- ensure the minutes of the meetings are prepared and submitted to the Council as soon as practicable after each meeting.

8.5 INTERESTS

Audit panel members must declare to the chairperson any pecuniary or non-pecuniary interests that may affect them carrying out their functions. Details of any pecuniary or non-pecuniary interests declared by members will be appropriately minuted.

Independent members are to consider past employment, consultancy arrangements and related party issues in making these declarations.

At the beginning of each audit panel meeting, members are required to declare any potential or actual pecuniary or non-pecuniary interest that may apply to specific matters on the meeting agenda. Where required by the chairperson, the member will be excused from the meeting or from the audit panel's consideration of the relevant agenda item(s). Details of potential or actual pecuniary or non-pecuniary interests declared by members will be appropriately minuted.

8.6 INDUCTION

The Council will provide new audit panel members with relevant information and briefings on their appointment to assist them to meet their audit panel responsibilities.

8.7 REMUNERATION

Independent members of the audit panel shall be paid an annual sitting fee per meeting attended.

The chairperson of the audit panel shall be paid a sitting fee of per meeting attended.

9. REVIEW

The Council will review this charter at least every four years.



Kerbside Residual Waste Audit

2021

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1. INTRODUCTION

The Northern Tasmania Waste Management Group (NTWMG) commissioned JustWaste Consulting to conduct an aggregated audit of the kerbside residual waste streams for its seven member councils: Launceston City, West Tamar, Meander Valley, Dorset, George Town, Break O'Day and Northern Midlands.

The aim of the audit was to analyse regional and municipal kerbside waste bin contents, identify contamination rates for comingled recycling and organics, and any other material diversion opportunities. This report will provide a detailed analysis of each Council's audit, plus a regional summary. Key findings and recommendations will provide guidance for Councils and the NTWMG on future activity to improve municipal resource recovery and education strategies in line with the NTWMG 2017-2022 Waste Strategy, plus help shape the focus of the 2023-2028 Waste Strategy.



Picture 1: Aggregated sample delivery

Please note, two Councils within the region provide a kerbside food organics garden organics (FOGO) service under a voluntary model. To ensure the data collected in this audit is able to be compared between all Council's, the samples collected from these two Councils did not include properties which have a FOGO bin.

1.1. Key findings:

RECYCLABLES: By weight, the contamination of recyclables in the residual waste stream averaged 15% across all seven councils. Of all the recyclables identified, 'paper/newsprint' and 'cardboard' were the most frequently misplaced items, together they equated to 40% of all contaminating recyclables. 'Glass bottles and jars' were the next heaviest category at 11.8% of all audited recyclables (by weight), note this category does not include 'CRS-eligible glass bottles', which were audited at another 4.6% of all contaminating recyclables.

ORGANICS: By weight, 52% of the average residual waste bin across the region was organic material. Food scraps was the highest single category of organic waste for all seven councils. When reviewing all material audited (organics, recyclables and residual waste), food scraps averaged 24.57% of bin contents by weight. 'Packaged food' was the second highest category of organics by weight for three councils (George Town, Break O'Day and Dorset), and third highest category by weight for the other four councils. 'Packaged food' averaged at 8.02% of all bin contents by weight. Together, food waste was almost a third (32.59%) of the average residual waste bin by weight.

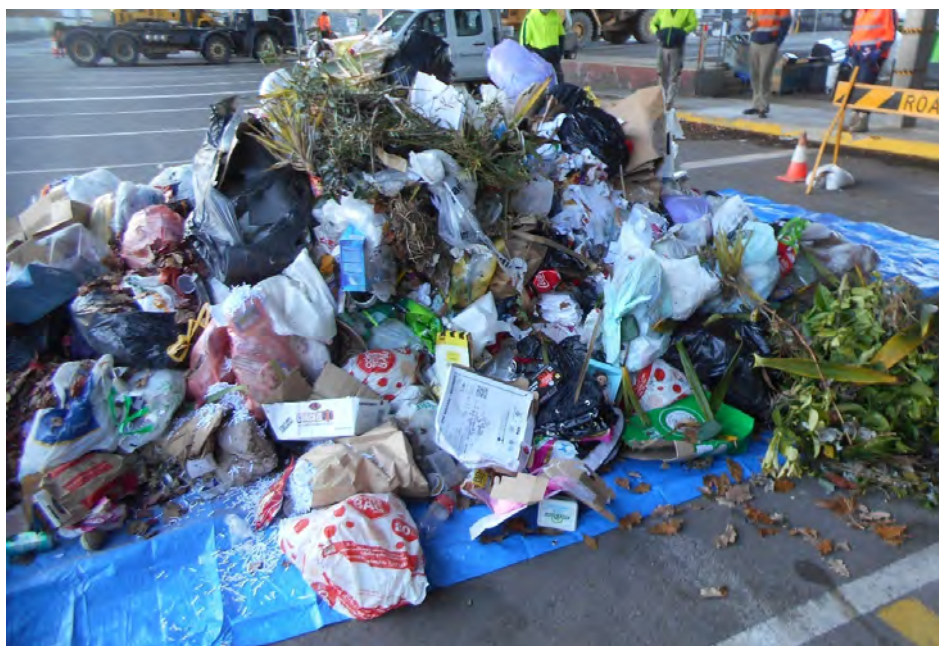
BIN WEIGHT: The regional weekly average for a residual waste bin weighed 8.53kg. All councils that have fortnightly collections were halved to reflect a weekly bin weight to enable comparison across the region. Interestingly, all four councils that had fortnightly waste collections had lower than average weekly bin weights.



Picture 2: Kerbside residual bin on kerbside

1.2. Key recommendations:

- Conduct a cost benefit analysis on the potential for converting weekly residual waste collections to fortnightly residual waste collections and rolling out FOGO.
- Follow national best practice kerbside services:
 - Weekly FOGO;
 - Fortnightly Residual Waste
 - Fortnightly Commingled Recycling
- Kerbside FOGO service to be implemented as a mandatory service to all residents.
- For councils with FOGO, focus communications on food waste diversion.
- Dedicate resources to promoting awareness and participation in the Container Refund Scheme, both in the lead-up to launch and throughout the following twelve months. Use data on CRS material contamination from this report to set public benchmarks.
- Increase social media messaging for waste management education.



Picture 3: Aggregated sample with garden organics evident

2. AUDIT OVERVIEW

The Northern Tasmania Waste Management Group (NTWMG) commissioned JustWaste Consulting to conduct an aggregated contamination audit of the recycling streams from its seven member councils: City of Launceston, West Tamar, Meander Valley, Dorset, George Town, Break O'Day and Northern Midlands.

The aim of the audit was to determine current waste stream composition, contamination levels and contamination types for the Northern Tasmanian region and within each council in the region. The resulting analysis will inform NTWMG discussion about collection and disposal contracts and diversion opportunities both existing and in the future. Additionally, a comprehensive breakdown of contaminating materials, including volumes and types of household hazardous waste, will enable the NTWMG to design targeted education material and projects.

Sixteen audit days were conducted over three-week period between the 17th of May and the 8th of June 2021. For each audit, waste material was aggregated and categorised into 53 sub-types which allows for a very detailed analysis of residential waste disposal behaviours.

In total 12,822.33 tonnes of material were sorted, weighed and categorised.

3. METHODOLOGY

3.1. Sample selection

The number of bins audited per council reflected a 95% confidence level relative to the size of the council population and number of waste services provided in 2019/2020. Figure 1 utilises the Survey Systems online calculator <https://surveysystem.com/sscalc.htm> which indicated that 1,059 samples be audited. Table 1 records the audit dates and number of bins audited for each Council using the 95% confidence level sample size.

Determine Sample Size

Confidence Level: ☒ 95% ☐ 99%

Confidence Interval:

Population:

Sample size needed:

Figure 1: Sample size calculator

Municipality	2019 Population	Number of waste services 2019/2020	% of region	95% Confidence Level (number of samples)
Break O Day	6,288	4,443	6.74%	71
Dorset	6,634	3,112	4.72%	50
George Town	6,968	3,516	5.33%	56
Launceston	68,007	30,609	46.41%	491
Meander Valley	19,844	6,695	10.15%	107
Northern Midlands	13,437	6,164	9.35%	99
West Tamar	24,070	11,417	17.31%	183
Flinders	1,010	0	0.00%	0
TOTAL	146,258	65,956	100.00%	1,059

Table 1: Individual council numbers per sample

3.2. Collection and classification procedures

Each individual council selected the areas/streets to be sampled with the collection contractor / Council instructed to collect the allocated number of bins from these areas. Some Council samples were split between days / areas to give a better representation of their municipality.

An 'aggregation method' of sampling was utilised, which allows for the contents of household bins to be combined and the analysis conducted on the aggregated sample.

Table 2: Number of samples per day and council areas.

Council	Mon 17/5	Tues 18/5	Wed 19/5	Thu 20/5	Fri 21/5	Mon 24/5	Tues 25/5	Wed 26/5	Thu 27/5	Fri 28/5	Mon 31/5	Tues 1/6	Wed 2/6	Thu 3/6	Fri 4/6	Tue 8/6	TOTAL
Break O'Day																71	71
Dorset													50				50
George Town												56					56
City of Launceston	100	100	100	100	100												500
Meander Valley							53			54							107
Northern Midlands											60			49			109
West Tamar						61		61	61								183
Total																	1,076

When the nominated collection truck arrives at the audit site the lead auditor records the day, date, vehicle registration number, number of bins collected and net truck weight (if available) and the area of collection. The truck then empties the load on the sorting floor. Auditors then hand-sort the samples into 53 categories, and pick out, set aside, document and photograph all contamination.

The sorted material is weighed on digital platform scales and recorded on a data sheet in both kilograms (kgs) and volume (L). The volume is estimated based on the occupied capacity with a container of known volume.

The data is then transcribed into MS Excel allowing for further analysis.

3.3. Analysis Procedure

Material is first analysed by waste stream: residual waste, comingled recycling and Food Organics Garden Organics (FOGO), and then into the 53 secondary categories. Refer Table 3 for a full category breakdown. Additionally, the following materials have been flagged as 'household hazardous waste' and are reported on in more detail if they appeared in statistically significant quantities: household batteries, compact fluorescent lamps, e-waste/ electrical, chemicals and paint.

Final report analyses looked at total compositions, breakdown of categories, bin fullness, weight spread and CRS eligible containers. Although both volume (L) and weight (kg) have been recorded, weight is the indicator predominantly used throughout this report. Weight corresponds to the charges on waste disposal to landfill and processing facilities and is also what is most commonly used in the industry. However, volume provides additional information about the composition of waste and can highlight materials which have a large discrepancy between weight and volume e.g. plastic bags and expanded polystyrene, and their subsequent impact on bin fullness.

Throughout the report, percentages have been used to estimate the proportion each material or category represents within the audited waste material. Given the differences in council populations and their sample sizes, percentage analysis is the only method by which comparative assessments can be made. Percentages have been mathematically rounded in all pie-charts.

The average bin weight (kg) per council has been standardised to reflect one week of residual waste to accommodate comparison between the weekly and fortnightly waste collection frequencies across councils. An average weekly household bin weight provides a unified platform to compare council areas and will also enable the tracking changes in household waste behaviour across time periods despite changes in population or possible future changes in the collection schedule.

Table 3: Categories of audit materials.

CATEGORY	SUB-CATEGORY	MATERIAL
Comingled recyclables	Paper & cardboard	Paper & newsprint
		Cardboard
	Glass	Bottles & jars
		Glass bottles (CDS)
	Plastics	Plastic#1
		Plastic#1 (CDS)
		Plastic#2
		Plastic#2 (CDS)
		Plastic#3
		Plastic#4
		Plastic#5
		Plastic#6
		Plastic#7
	Metals	Steel can and tins
		Steel other
		Aerosol cans
		Aluminium can / foil other
		Aluminium can (CDS)
Organics	Food organics	Food scraps
		Packaged food
	Garden organics	Garden organic – grass
		Garden organic – twigs and branches
	Other compostable	Soiled pizza boxes, paper towel & tissues
		Ash and dust
		Compostable packaging
		Bird seed / animal food
		Dog faeces
		Kitty Litter – Paper based
Residual waste		Untreated timber
		Soft plastic
		Liquid paperboard (NO FOIL)
		Liquid paperboard (FOILED)
		Liquid paperboard (CDS)
		Hard rigid plastic
		Composite plastic / metal non recyclable
		Coffee cups
		Other glass (ceramic, windows)
		Expanded polystyrene
		Treated timber
		Rubber / tyres
		Nappies
		Medical waste (including sharps)
		Kitty Litter – Non –paper based
		Textiles
		Foam
		Soil / dirt / rock
		Brick/Concrete/Tiles
		Building materials
	Household hazardous waste	E-waste & electrical
		Batteries
		Compact fluorescent lamps
		Chemicals
		Paint

3.4. Limitations

Percentage Analysis and Skew

The sample size adheres to the Contract criteria of a 95% confidence level per capita, however is still limited by it being only a 'snapshot' - other local factors might still impact the sample. For example, the population demographics might vary in age, family dynamics, socio-economic structure and waste habits e.g. Monday audits can result in more weekend newspaper disposal for a certain population demographic. JustWaste Consulting has extensive experience within the municipal waste environment, and if any statistically significant anomaly looks to be skewing data averages beyond the confidence scope, this will be noted both under the regional analysis and also within the relevant council section. It should be noted that increased audit sample sizes and auditing frequency reduces all error margins.

Season

There can be slight variations in waste generation associated with the time of year. For example, during winter term time residual waste generation might be lower than during summer holiday period, while organic waste might be seasonally impacted due to increases in garden organic material from pruning, fallen leaves and lawn clippings. These audits were conducted between late Autumn and early Winter, which might indicate a slight increase in fallen leaves and pruning's, therefore percentage calculations for 'garden organics' may be marginally over-represented vs. other types of organics. Year-on-year comparative audits tend to smooth out any seasonal irregularities.

Cross-contamination

Some cross-contamination between categories is unavoidable, as the contents of packaging with food residue inside is impossible to completely remove. Also, some material may fit into several categories. Our experienced auditors have been trained to determine the dominant factor or the most important factor. For example, containers (plastic, glass, or metal) containing a significant amount of food were sorted as organics. This is because the food represents most of the weight. As such the weight of some packaging will have been included in the Organics results. On the other hand, other containers that were almost empty but still contained food residue are recorded and weighed as per their packaging material type.

3.5. Workplace health and safety

All JustWaste auditing projects adhere to strict workplace health and safety requirements. Key considerations are:

- Allowing ample time to sort the waste. This prevents staff from rushing and reduces the risk of a workplace accident or injury occurring.
- Employing staff who are experienced in sorting of waste and who are well trained in safety matters related to the task.
- Providing appropriate Personal Protective Equipment (PPE) for sorting including gloves, safety boots and protective overalls.
- Scheduling breaks and providing staff with cold drinking water and snacks.
- Ensuring JustWaste staff are up to date with the relevant immunisation schedules.
- Providing a suitable space for the sorting procedure to take place. The designated area is accessible by car and trailer for the delivery of audit materials, undercover with a concrete floor, and is open and well ventilated.
- Ensuring an adequate means of disposal for the audited materials.



Picture 4: Needle in the residual sample

4. RESULTS

4.1. Regional

A total of 12.82 tonnes of municipal residual waste from seven councils was examined and categorised over sixteen days of auditing.

4.1.1. Overall composition and weight

Residual waste accounted for just 33% of all material audited. The remaining 67% of material was divertible, with organic waste representing the largest percentage at 52%, of which 33% was identified as food waste. Contamination from comingled recyclables averaged 15% across all councils (Figure 2).

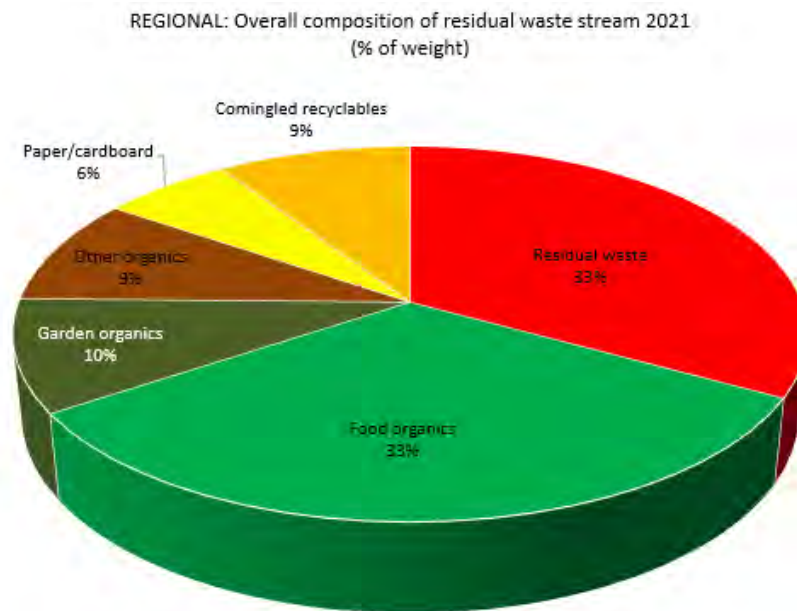


Figure 2: Overall composition of the regional residual waste stream



Picture 5: Food and garden organics

When looking at the average bin weight across the region, weekly data was used – those councils that have fortnightly collections had their fortnightly totals halved to reflect their weekly weight.

The average weekly bin for the region weighed 8.53 kgs. Of this, 3.25 kgs was residual waste, 4.61 kg was organic material and 1.46 kgs was comingled recyclables. (Figure 3).

REGIONAL : Average per household weekly bin composition by weight
(kg/week/residual waste bin)

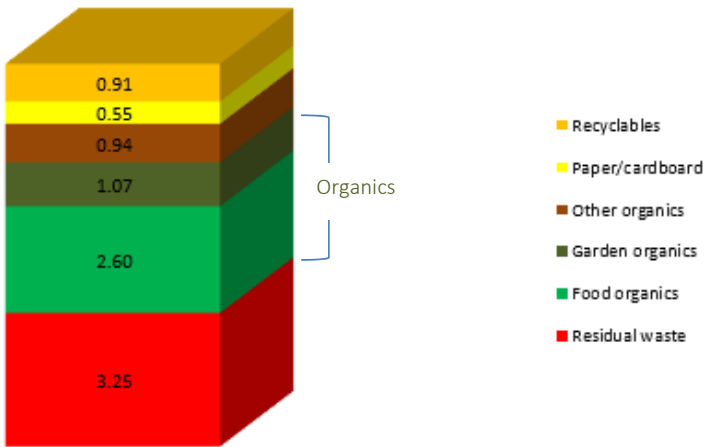


Figure 3: Regional average of bin composition by weight

4.1.1. Council comparison of waste stream composition

Figure 4 plots each council's results against the regional average (shown in the last column). The best result for a local council is to have the lowest possible volume of divertible material in residual waste bins, in particular comingled recyclables, as every property included in this audit is issued with a kerbside recycling bin. When reviewing Figure 4, the desired result is to have the highest percentage representation of 'red' (residual waste).

The average contamination rate of comingled recyclables was 16% (by weight), with Northern Midlands having the lowest contamination at 12%. Three other councils were also below the average contamination rate - Dorset (13%), West Tamar (14%) and Meander Valley (15%). Break O'Day had the highest volume of comingled recyclables in their residual waste bin at 21% by weight of all material audited (Figure 4).

Organic material in residual waste bins averaged 51% by weight. Only two councils had significantly lower than average levels, Break O'Day and City of Launceston residents had 46% and 47% respectively (Figure 4). Note the audit was conducted only on tenements without a FOGO service.

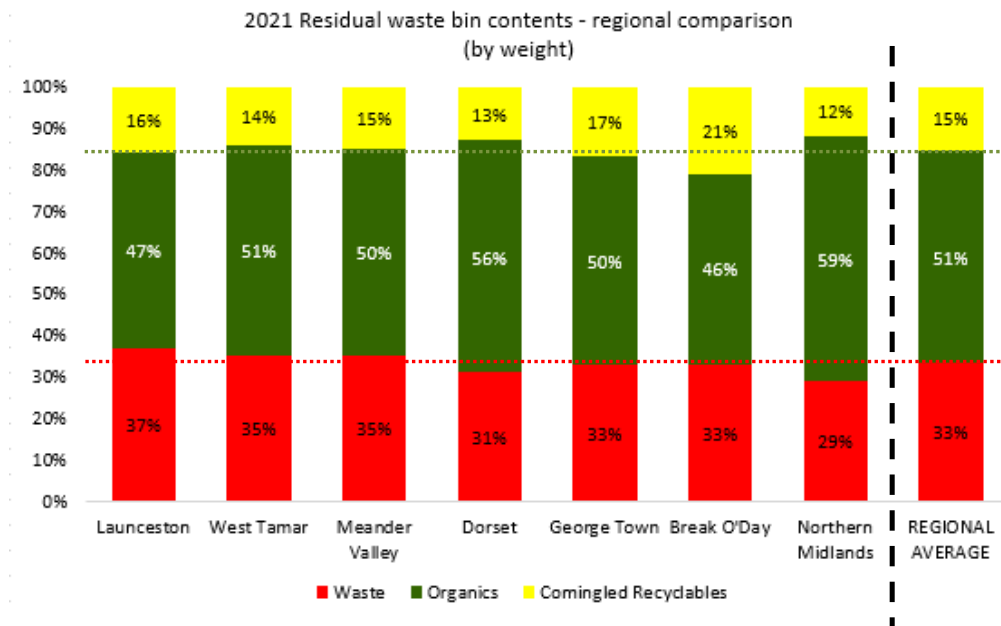


Figure 4: Regional comparison - residual waste stream composition

4.1.2. Council comparison of average bin weight

There was significant variation between councils in average weekly bin weight from the amalgamated regional average weight of 8.53 kgs (Figure 5). George Town waste bins averaged the heaviest at 11.56 kgs, with Break O'Day bins containing the least amount of material at 5.79 kgs – almost a third lighter than the regional average. West Tamar, with an averaged bin weight of 6.56 kgs, was also considerably lighter than the regional average.

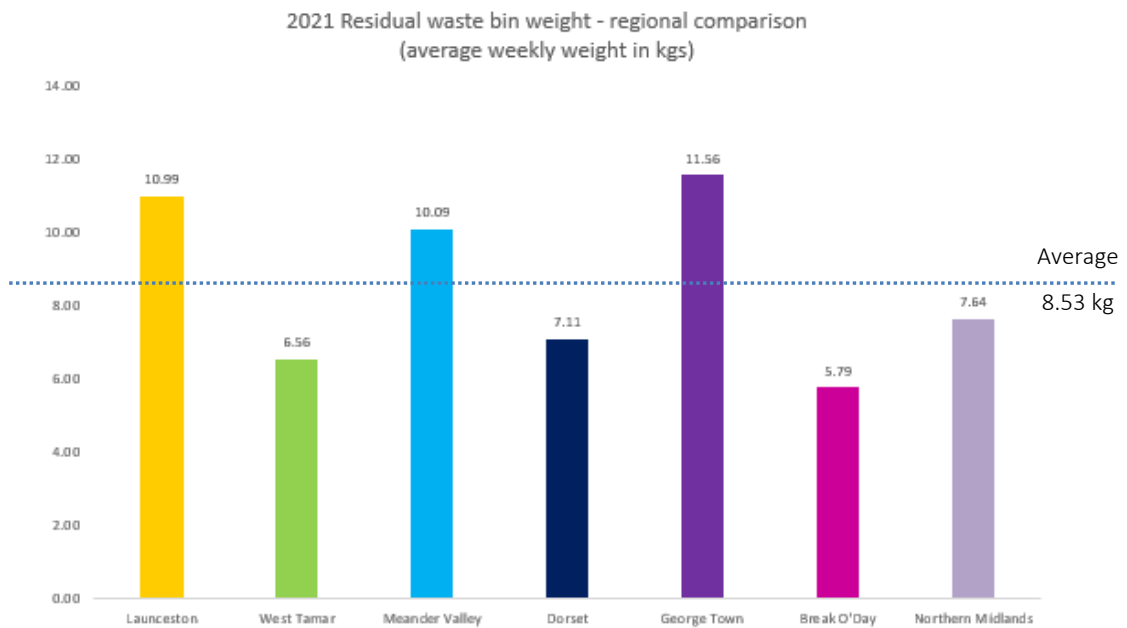


Figure 5: NTWMG council comparison of residual waste bin weight

Of interest was that the four councils that provide residents with fortnightly residual waste collections, Northern Midlands, West Tamar, Dorset and Break O'Day councils, all had lower than average bin weights when their average fortnightly weights were halved to reflect a weekly weight. Break O'Day and Northern Midlands councils both forbid green waste in their residual bins (with high compliance from Break O'Day residents), this is a factor in the lower bin weights for these two councils.

To examine if there was any 'spill-over' of residual waste into recycling bins, data was reviewed from JustWaste's **2019 NTWMG Kerbside Recycling Report** (Figure 6). Dorset, Break O'Day and Northern Midlands did report higher than average 'comingled recycling bin' contamination, at 27.5%, 18.73% and 16.02% respectively, against an average of 12.46% contamination, however West Tamar had slightly lower than average at 10.98 kgs.

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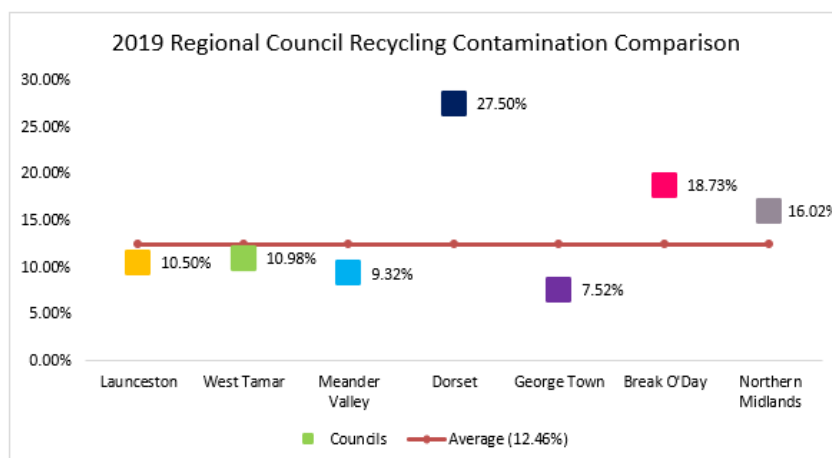


Figure 6: Review of recycling stream contamination by council 2019 (for comparative purposes)

Drilling down the 2019 data further, the regional average for 'bagged domestic waste' in recycling bins was 4.1% by weight; West Tamar averaged only 2.7% bagged waste contamination. The other three councils were audited as having higher than average bagged waste in their recycling bins, Dorset averaged 10.3%, Break O'Day averaged 9% and Northern Midlands 6%. Waste and Recycling are collected on alternate weeks for audited towns within West Tamar, Dorset and Break O'Day councils, and on the same day for the Northern Midlands towns.

By comparing the 2019 audit and the 2021 audit, it can be assumed that, with the exception of West Tamar Council residents, the recycling bins for the other three councils are capturing some of the residual waste overspill.

4.1.3. Regional overview – residual waste stream

Figure 7 combines the regional data for all material classified as ‘residual waste’ then identifies individual categories for their overall impact in terms of weight and volume.

‘Nappies’ were the dominant category at 22.2% of all regional residual waste. The next two categories, ‘textiles’ and ‘soft plastic’ have a combined impact of 24.9% by weight.

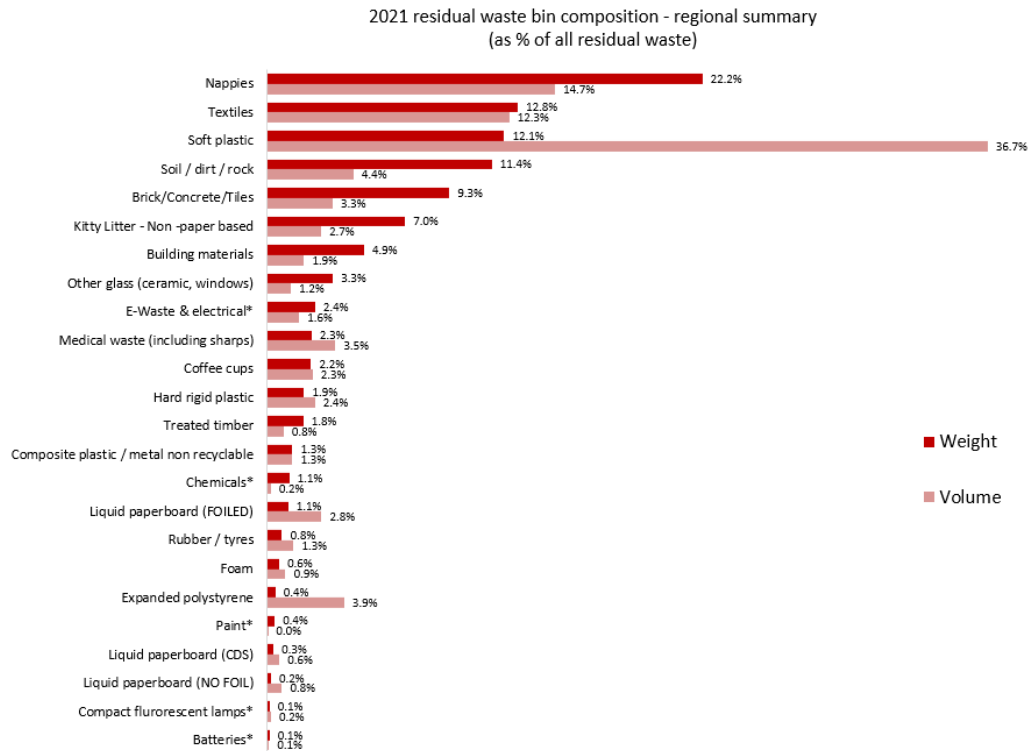


Figure 7: Regional overview of residual waste composition

4.1.4. Regional overview – organic contamination breakdown

As identified in Figure 2, 'food scraps' and 'packaged food' constituted 33% of all waste audited. Figure 7 combines the regional data for all material classified as 'organic' then identifies individual organic categories for their overall impact in terms of weight and volume. Please note that 'packaged food' as a category refers to either unopened/untouched food items or food items where packaging has been opened but the weight of the food far outweighs the weight of any packaging.

'Food scraps' and 'packaged food' together made up 63.3% of all the organic waste disposed of (Figure 8).

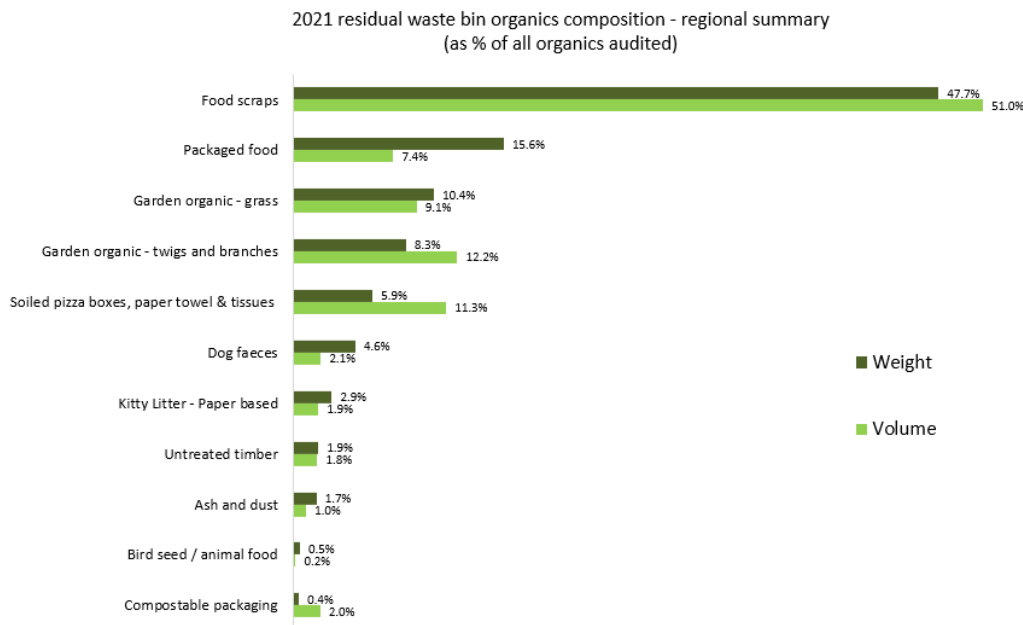


Figure 8: Regional overview of organics contamination

4.1.5. Regional overview – comingled recycling contamination breakdown

The regional average rate of contamination from comingled recyclables was 15%. Figure 9 examines this material, and identifies which materials were most commonly misplaced, as a percentage of all misplaced recyclables. Note ‘cardboard’ as a category includes corrugated cardboard, boxboard and any paperboard packaging typically used for supermarket non-perishables and lightweight consumer goods.

The top three contaminating recyclables in terms of weight were ‘paper and newsprint’, ‘cardboard’ and ‘glass bottles and jars’, at 24.5%, 15.5% and 11.82% respectively.

The top three materials taking up space in the residual waste bin were ‘cardboard’ at 22.3%; then 16.4% ‘PET plastics #1’ (typically meat/produce/deli and other perishable food trays, non-CRS drink containers and take-away food containers); and 13.2% ‘HDPE plastics #2’ (typically milk jugs and supermarket food or non-food grocery containers e.g. sauces, bathroom and cleaning products etc).

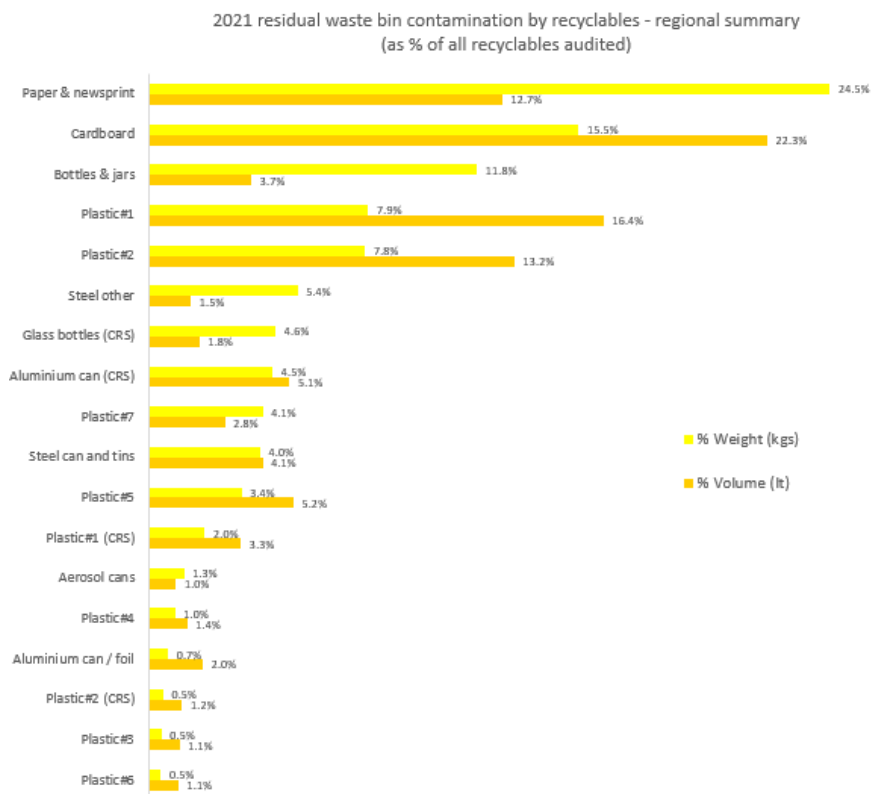


Figure 9: Regional overview of recyclables contamination

NTWMG Kerbside Residual Waste Audit 2021

Figure 10 reviews all audited council areas and their respective comingled recycling contamination as a percentage of their total audited weight. Perth had the lowest rate of misplaced materials in the residual waste stream, mainly due to low volumes of two of the most common contaminants overall, 'paper and newsprint' and 'HDPE'. St Helens had higher than average weights of paper, newsprint and cardboard.

2021: Comingled recyclables contamination in residual waste bins
(by weight)

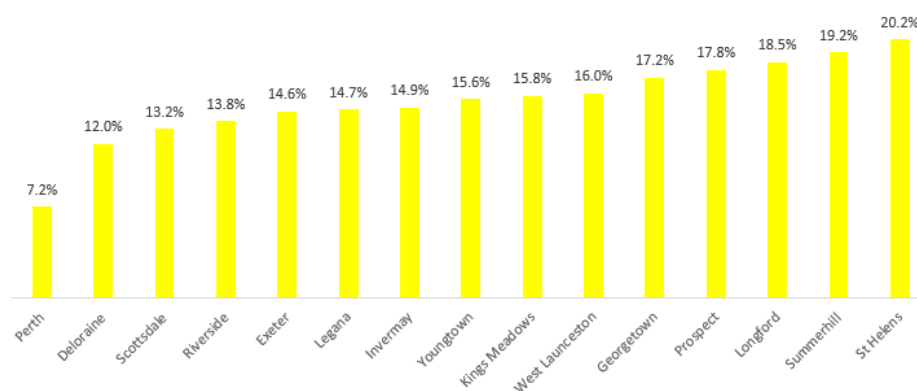


Figure 10: 2021 Comparative review of recycling contamination by town / suburb

4.1.6. Regional overview – Container Refund Scheme (CRS)

CRS-eligible drink containers of all material types (glass, plastic, metal) together constituted 11.6% of all contaminating recyclables (by weight), however when reviewed in the context of all disposed material, CRS containers only constituted an average of 1.9% of the residual waste stream by weight, and 3.1% of the overall bin space (Figure 11). This suggests that most CRS-eligible containers in household waste streams are being correctly disposed of into comingled recycling bins. The exception to this is Break O'Day Council and George Town Council, who had higher volumes of CRS-eligible containers in residual waste bins at 3.79% and 2.15kgs.

The total count for CRS-eligible containers in this residual waste bin audit was 5,066 intact containers, being 2,772 aluminium cans, 1,197 plastic containers (#1 and #2), 735 glass bottles and 362 eligible liquid paperboard drink boxes. Due to truck compaction and glass breakage during transport, the overall number of glass bottles will be slightly higher.

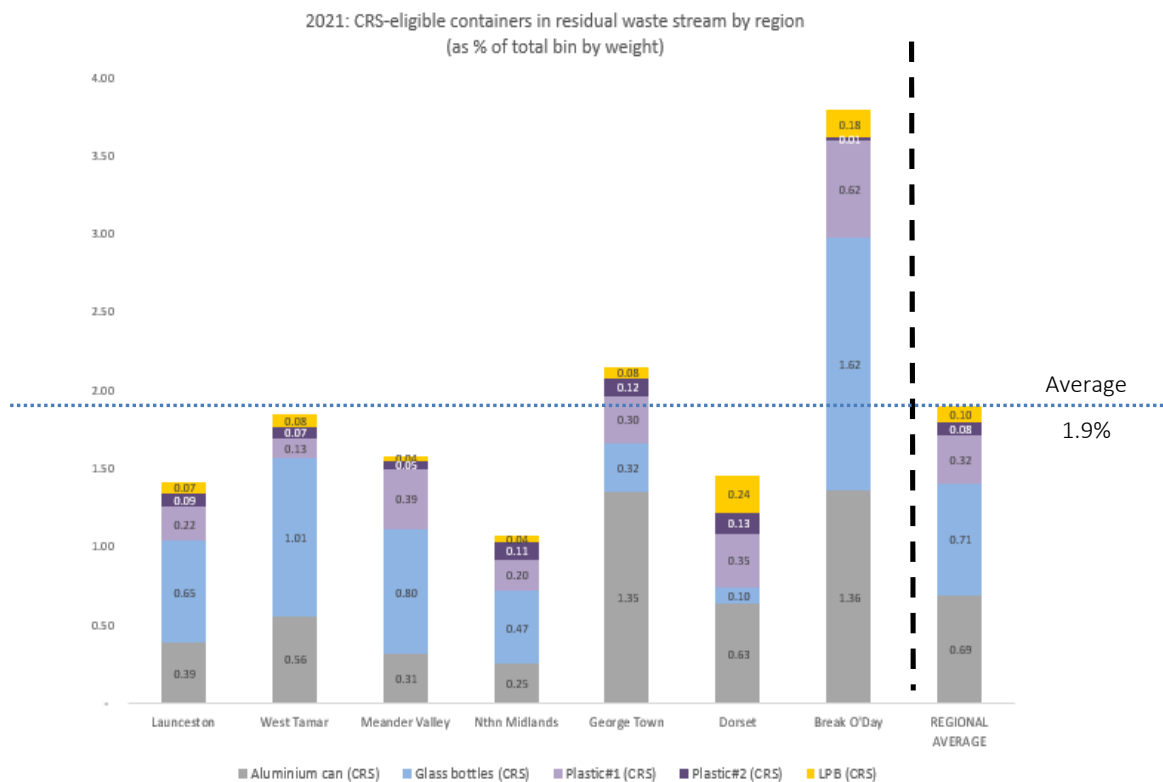


Figure 11: CRS eligible containers by region

4.2. City of Launceston

A total of 500 individual residual waste bins were audited over five days from five suburbs within the City of Launceston municipality, equating to 5,495.48 kgs of material. Bins were chosen from residential households that had not subscribed to the City of Launceston's optional FOGO service.

4.2.1. Overall composition and weight

The residual waste stream consisted of 63% divertible material (by weight), being 47% organics and 16% comingled recycling. Nearly a quarter (24%) of the residual bin contents by weight was food waste (Figure 12).

Launceston: Overall composition of residual waste stream 2021
(% of weight)

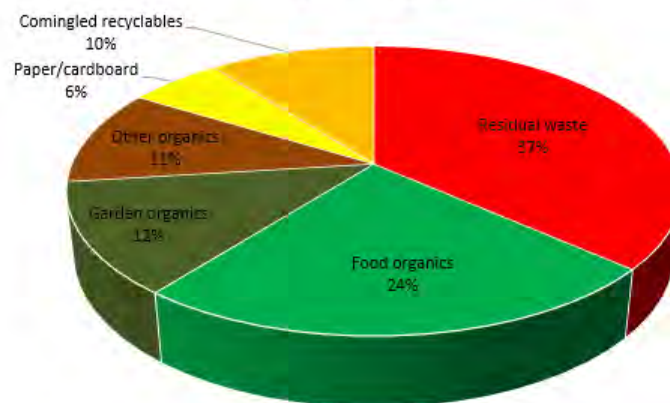


Figure 12: Overall composition residual waste stream, City of Launceston.

The average weekly weight of a Launceston residual waste bin weighed 10.99 kgs, of which the organic component by weight averaged 5.2 kgs, the recyclables averaged 1.7 kgs and the residual waste 4.0 kgs (Figure 13).

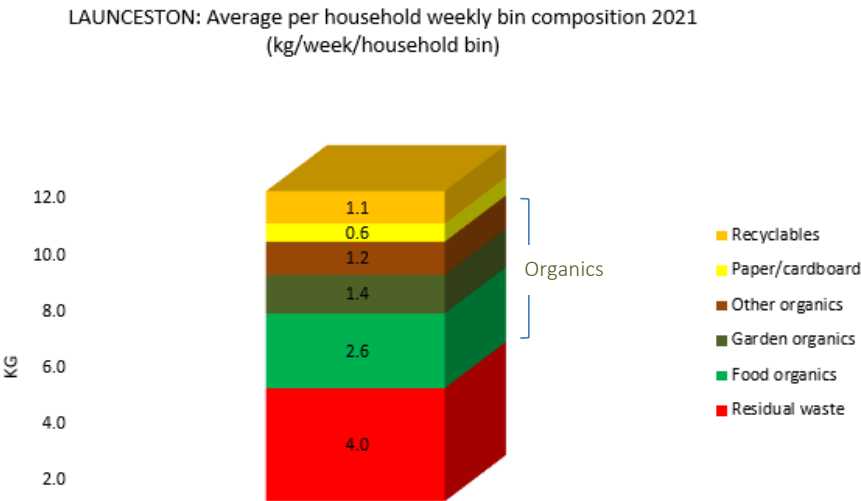


Figure 13: Bin composition by weight, Launceston

4.2.2. Comingled recycling contamination

The average residual waste bin had a 16.26% contamination rate (by weight) from comingled recyclables, slightly higher than the regional average of 15%.

‘Paper and newsprint’ were the single heaviest category at 4.03% of total bin weight, followed by ‘plastic containers’ at 3.72%, however ‘plastic containers’ as a category took up 16.19% of the total bin volume.

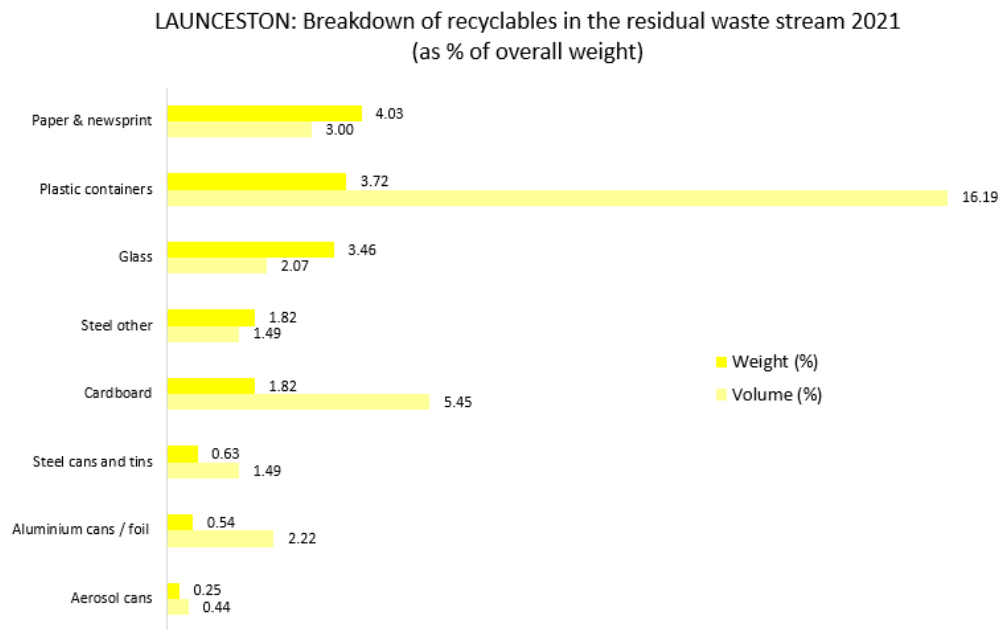


Figure 14: Breakdown of comingled recyclables contamination, Launceston



Picture 6: Glass bottles within the residual waste sample

4.2.3. CRS containers assessment

Approximately 1% of residual waste and 9% of the comingled recycling contamination was composed of CRS eligible containers, yielding a total count of 2,363 individual intact containers, 1,258 aluminium, 589 plastic, 343 glass and 173 eligible liquid paperboard containers. CRS eligible plastic containers however were only 8% of all plastic containers audited, suggesting that the introduction of a CRS will not significantly improve the contamination of this material type in the residual waste stream. Of all audited glass containers, CRS eligible glass bottles equated to 33% of this weight.



Picture 7: CRS aluminium cans in the residual waste sample

4.2.4. Organics contamination

The average residual waste bin was 47.22% organics, being 24.08% food organics, 12.44% garden organics and 10.71% ‘other’ organics (Figure 15).

‘Food scraps’ was the single biggest category of organic waste by both weight and volume at 18.59% of total bin weight and 11.7% of bin air-space. ‘Packaged food’ ranked third for weight at 5.49%, together they equated to almost one quarter of the average residual bin weight.

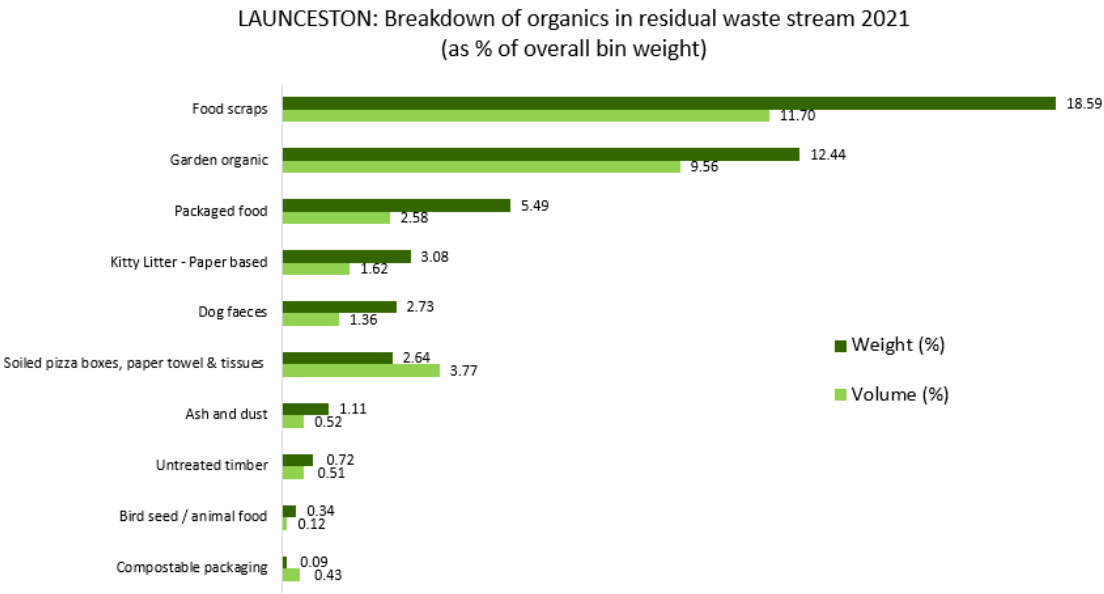


Figure 15: Breakdown of organics contamination, Launceston



Picture 8: Food scraps in residual waste sample

4.2.5. Breakdown of contamination by suburb

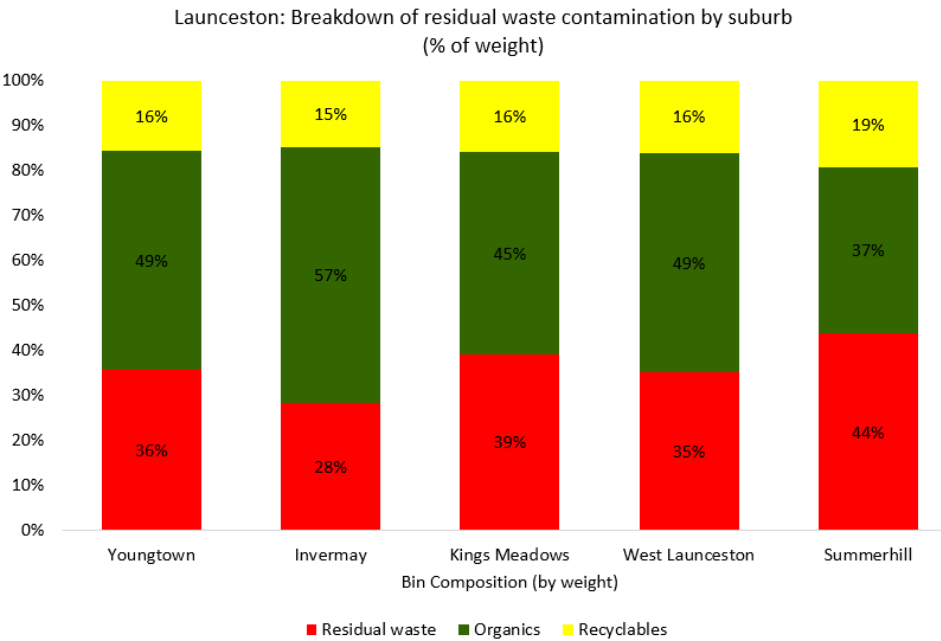


Figure 16: Contamination per suburb sample, Launceston.

4.2.6. Breakdown of residual waste

The total weight of the waste material audited was 2,066.66 kgs, this represented 36.51% of all material sampled in the Launceston audits (Figure 12). The following chart breaks down this material further to review composition and the relative weights of each as a percentage of total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

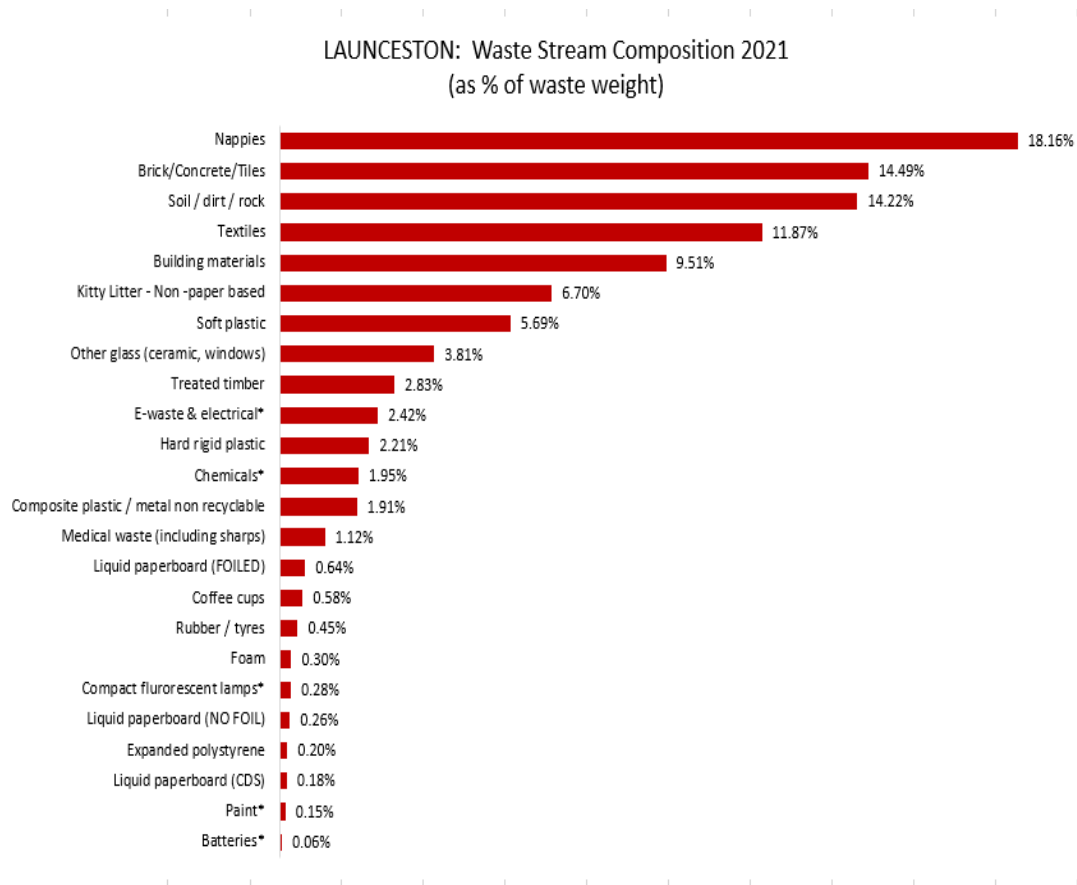


Figure 17: Breakdown of residual waste stream, Launceston

4.3. West Tamar Council

A total of 183 individual waste bins were audited over three days from the Riverside, Legana and Exeter suburbs, equating to 2,402.02 kgs of material. West Tamar provides households with a fortnightly residual waste collection service, however as stated under the Analysis Procedure, for the purpose of comparison between councils, this report reviews the average bin weight for one week. Bins were chosen from residential households that had not subscribed to the optional FOGO service.

4.3.1. Overall composition and weight

The residual waste stream consisted of 65% divertible material by weight, being 51% organics and 14% comingled recyclables. A third of the residual waste bin contents by weight was food waste (Figure 18).

WEST TAMAR: Overall composition of residual waste stream 2021
(% of weight)

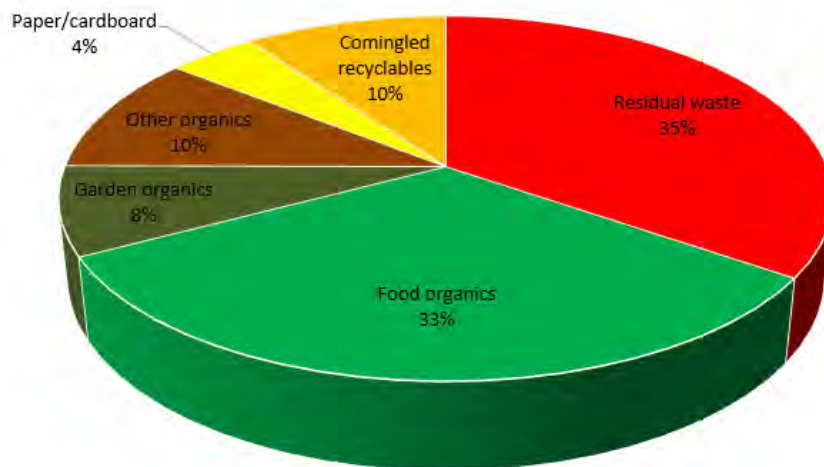


Figure 18: Overall composition residual waste stream, West Tamar Council

For West Tamar Council the fortnightly residual waste bin averaged 13.13 kg, therefore the weekly bin weight was 6.56 kgs per household per week. The organic component averaged 3.3 kgs per week, the recyclables averaged 1.0 kgs per week, and the residual waste 2.3 kgs (Figure 19).

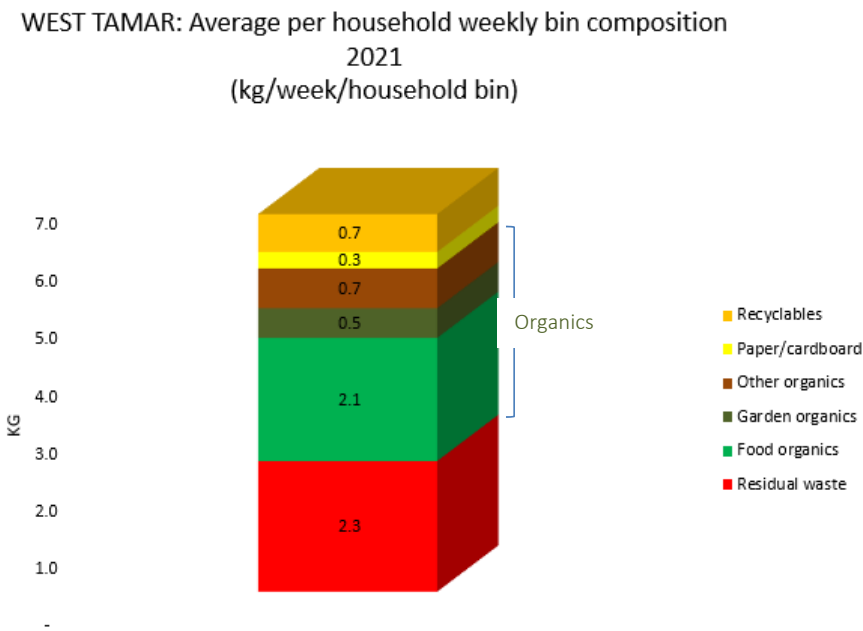


Figure 19: Bin composition by weight, West Tamar



Picture 9: West Tamar aggregated sample delivery

4.3.2. Comingled Recycling contamination

The average residual waste bin had a 14.38% contamination rate (by weight) from comingled recyclables, slightly lower than the regional average of 15%. Of this contamination, 4% was paper and cardboard and the remaining 10% was made up of recyclable containers (Figure 20). ‘Plastic containers’ was the single heaviest category at 4.16% of total bin weight and took up 17.6% of total bin airspace.

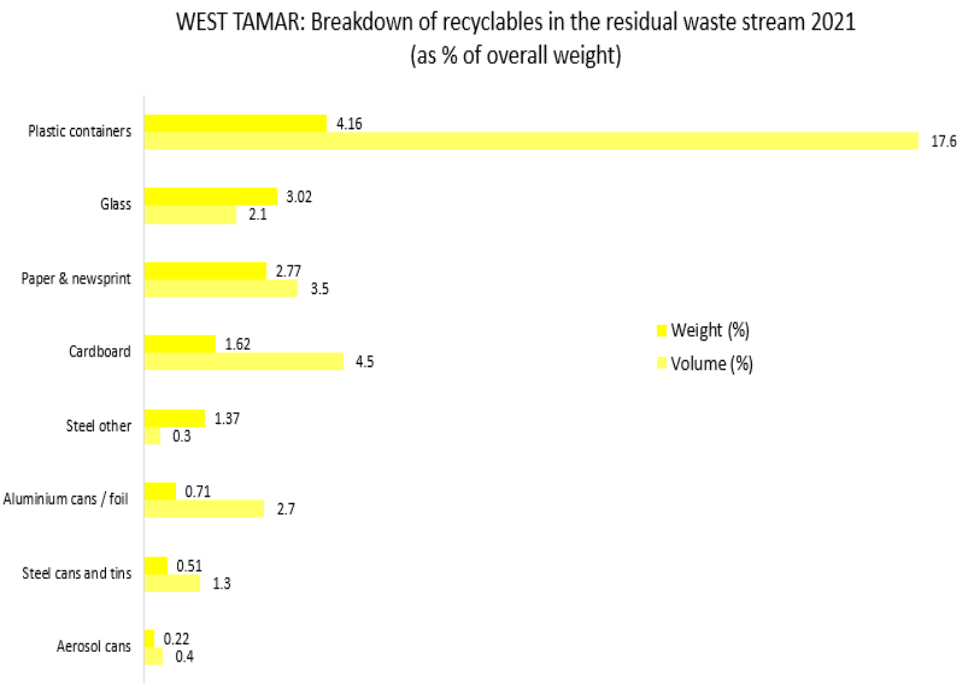


Figure 20: Breakdown of recyclables contamination, West Tamar



Picture 10: Aerosol cans in residual waste sample



4.3.1. CRS container assessment

Approximately 3% of the residual waste stream and 19% of the comingled recycling contamination (by weight) was composed of CRS eligible containers, which equated to 1,021 individual intact containers, 655 aluminium, 143 plastic, 167 glass and 56 eligible liquid paperboard containers. Within the first two heaviest categories of recyclables in the residual waste bin (plastic and glass containers) the proportion of CRS material were as follows: 33% of all glass containers audited were CRS eligible, and 5% of all plastic containers.

4.3.2. Organics contamination

The average residual waste bin for the West Tamar audit was 51.0% organics, being 32.61% food organics, 7.87% garden organics and 10.53% 'other' organics (Figure 21).

'Food scraps' was the single biggest category of organic waste by both weight and volume at 27.3% of total bin weight and 11.7% of bin air-space. 'Packaged food' ranked third for weight at 5.31%, together they equated to almost one third of the average residual bin weight.

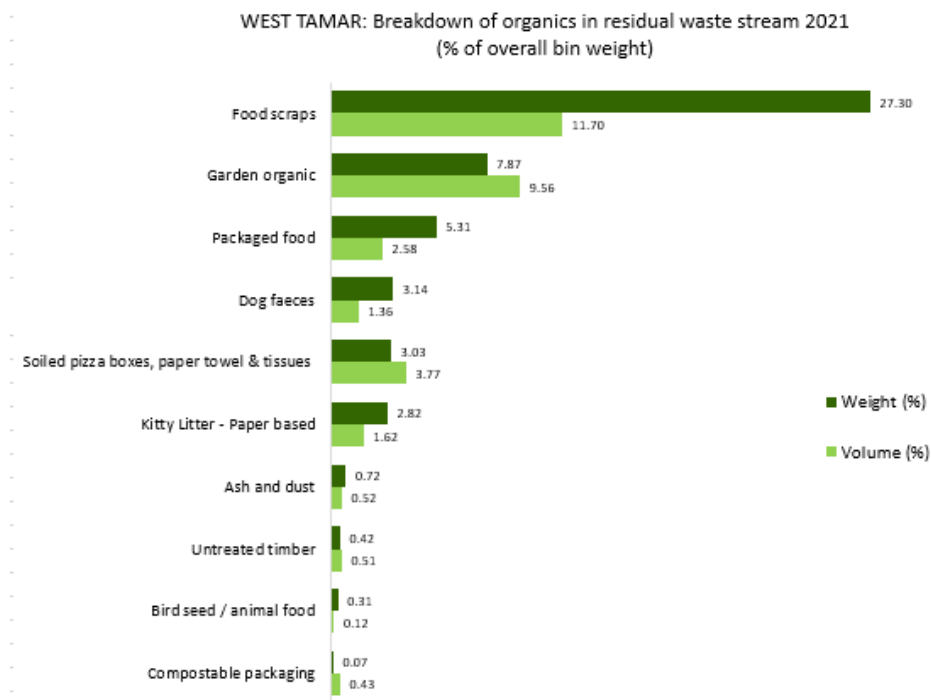


Figure 21: Breakdown of organics contamination, West Tamar

4.3.3. Breakdown of residual waste

The total weight of the residual waste material was 831.40 kgs, this represented 34.61% of all material sampled in the West Tamar audits (Figure 18). The following chart examines this material in more detail and reviews composition and the relative weights of each as a percentage of the total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

‘Nappies’ outweighed the next heaviest category ‘textiles’ by more than 2:1.

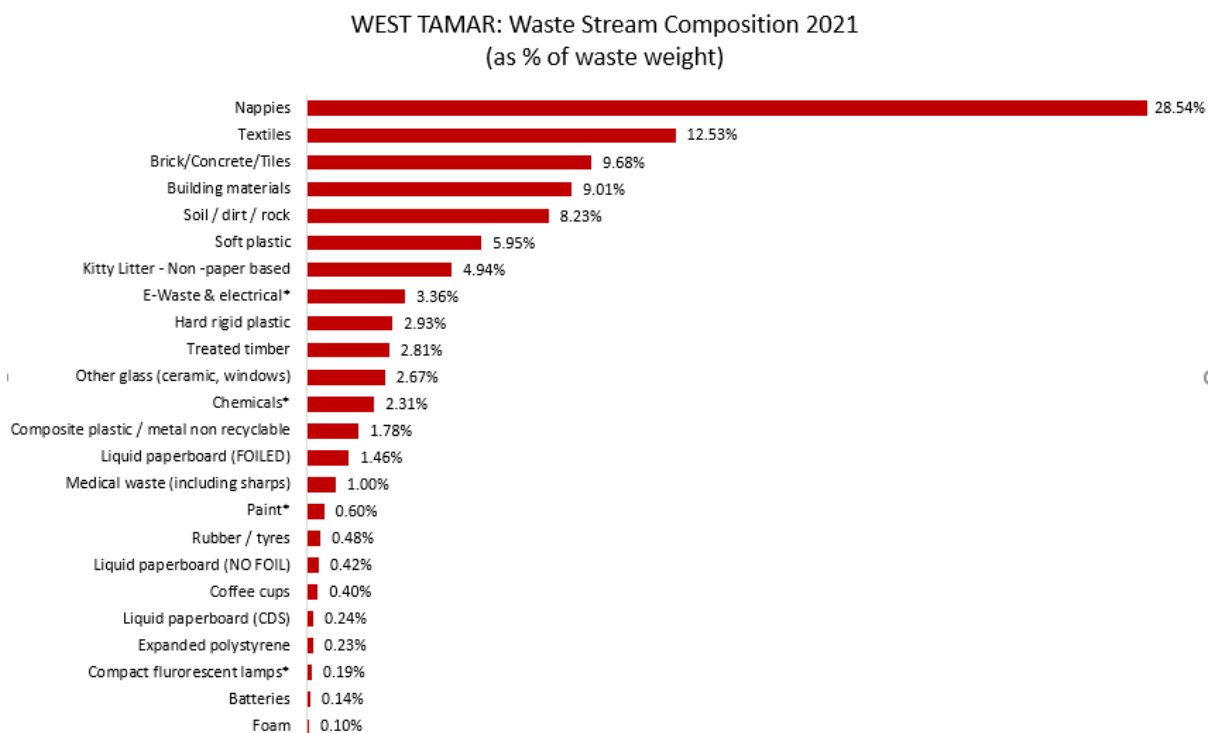


Figure 22: Breakdown of residual waste stream, West Tamar

4.4. Meander Valley Council

The Meander Valley audit was conducted over two days and analysed 53 bins from Prospect and 54 bins from Deloraine, in total just over one tonne (1,079.5 kgs) of material was audited. The residual waste bin is collected weekly and the comingled recycling bin is collected fortnightly.

4.4.1. Overall composition and weight

The residual waste stream consisted of 65% divertible material (by weight), being 50% organics and 15% comingled recyclables. Over a quarter (27%) of this bins’ contents by weight was food waste (Figure 23).

Meander Valley: Overall composition of residual waste stream 2021
(% of weight)

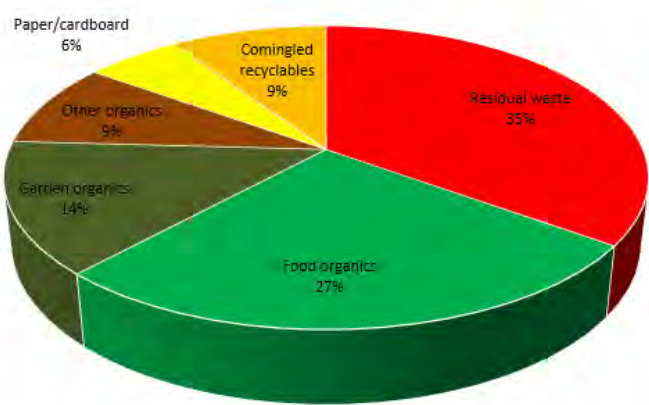


Figure 23: Overall composition residual waste stream, Meander Valley Council

The average weight for a residual waste bin was 10.09 kgs. Of this weight, the organic component averaged 5.0 kgs, the recyclables averaged 1.5 kgs and the residual waste averaged 3.5 kgs (Figure 24).

MEANDER VALLEY: Average per household weekly bin composition (kg/week/household bin)

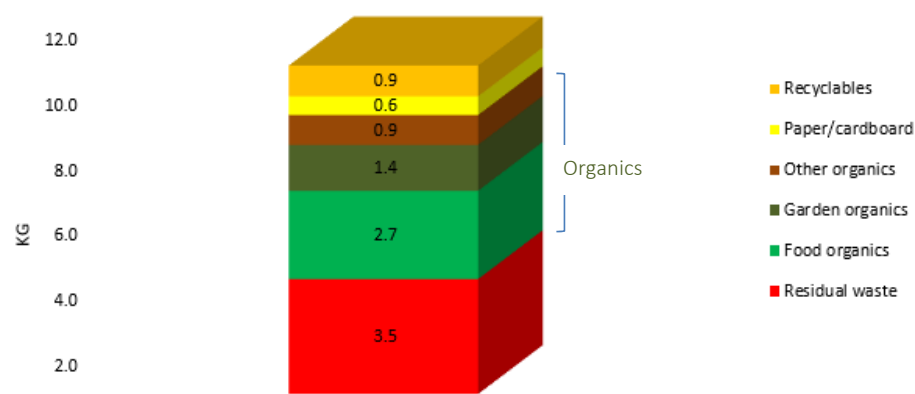


Figure 24: Bin composition by weight, Meander Valley



Picture 11: Prospect aggregated sample

4.4.2. Comingled Recycling contamination

Meander Valley’s average residual waste bin had a 15.07% contamination rate (by weight) of comingled recyclables, slightly over the regional average of 15%. Of this material, 6% was paper and cardboard and 9% were recyclable containers (Figure 254).

‘Paper and newsprint’ were the single heaviest category at 4.25% of total bin weight, followed by ‘plastic containers’ at 4.17%, with ‘plastic containers’ took up 15.27% of the average bin by volume. Misplaced cardboard also had an impact, taking up nearly 5% by volume of the average residual waste bin (Figure 254).

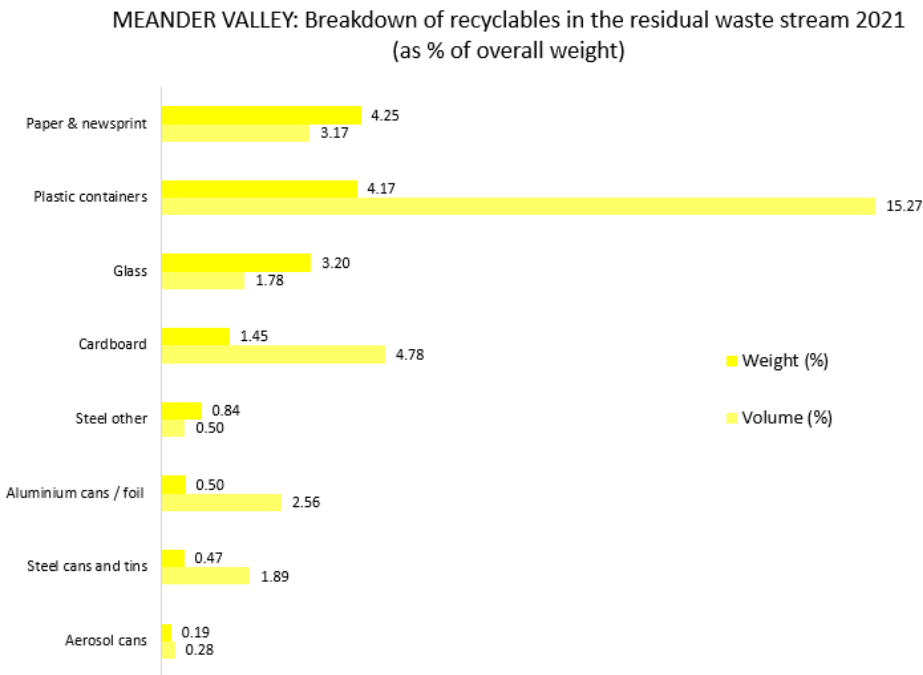


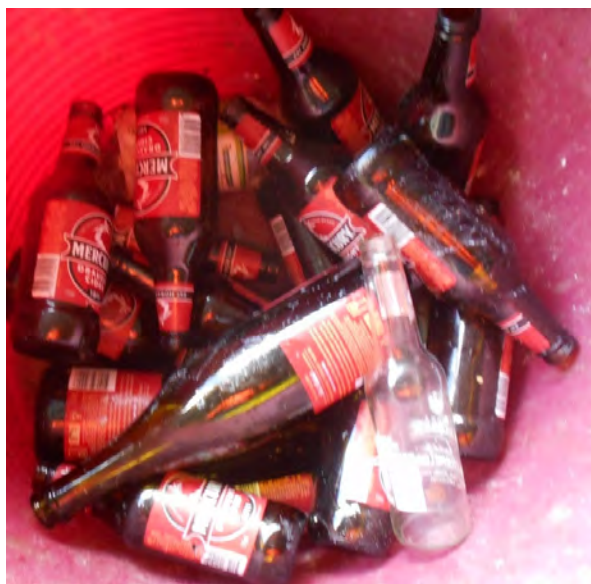
Figure 25: Breakdown of recyclables contamination, Meander Valley



Picture 12: plastic containers in residual waste sample

4.4.1. CRS container assessment

Approximately 2% of residual waste and 14% of the comingled recycling contamination (by weight) was composed of CRS eligible containers, in total 319 CRS containers were audited. Of this, 132 were aluminium cans, 118 were plastic drink bottles (PET + HDPE), 62 were glass and 7 were made of liquid paperboard. CRS glass bottles made up 25% of all glass containers by weight, and CRS plastic bottles were 10% of all plastic containers by weight.



Picture 13: CRS eligible containers

4.4.2. Organics contamination

The Meander Valley average residual waste bin was 49.94% organics, being 26.87% food organics, 14.02% garden organics and 9.05% ‘other’ organics (Figure 26).

‘Food scraps’ was the single biggest category of organic waste by both weight and volume at 22.25% of total bin weight and 14.02% of bin air-space. ‘Packaged food’ ranked third for weight at 4.62%, together they equated to over one quarter of the average residual bin weight.

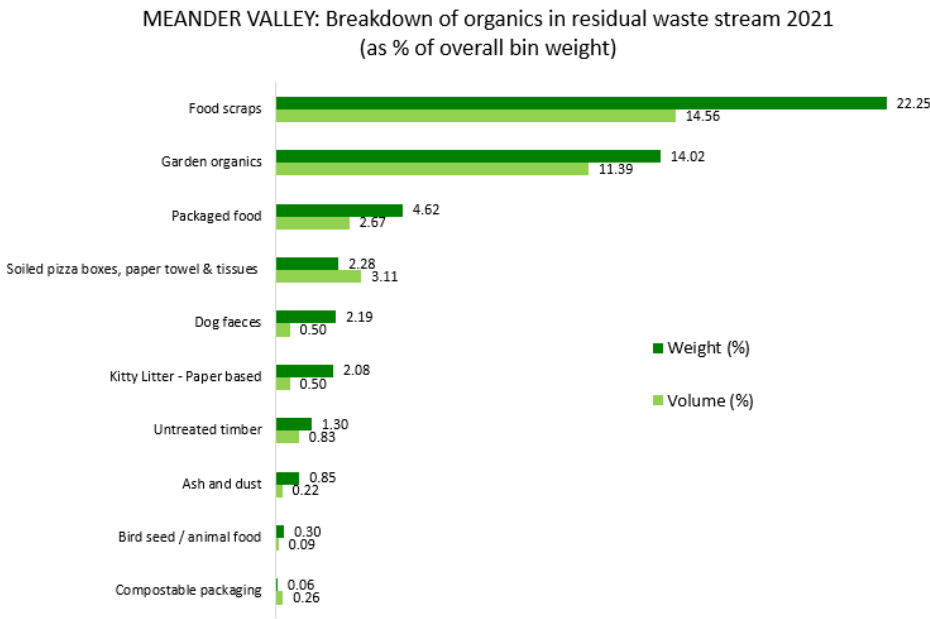


Figure 26: Breakdown of organics contamination, Meander Valley



Picture 14: Organics in the residua waste sample

4.4.3. Breakdown of residual waste

The total weight of the residual waste material was 377.7 kgs, being 34.99% of all material sampled in the Meander Valley audit (Figure 23). The following chart breaks down this material further to review composition and the relative weights of each as a percentage of the total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

‘Soil/dirt/rock’ and ‘brick/concrete/tiles’ together made up 45.2% of all residual waste by weight and were identified in both locations in approximately the same quantities, although within this, the Deloraine audit had high representation of ‘brick/concrete/tiles’, being 10% of total waste weight on the day of their audit. Waste bin spot checks and collaboration with waste haulage contractor could identify if this is a home renovation waste material or a small builder business disposing of commercial waste.

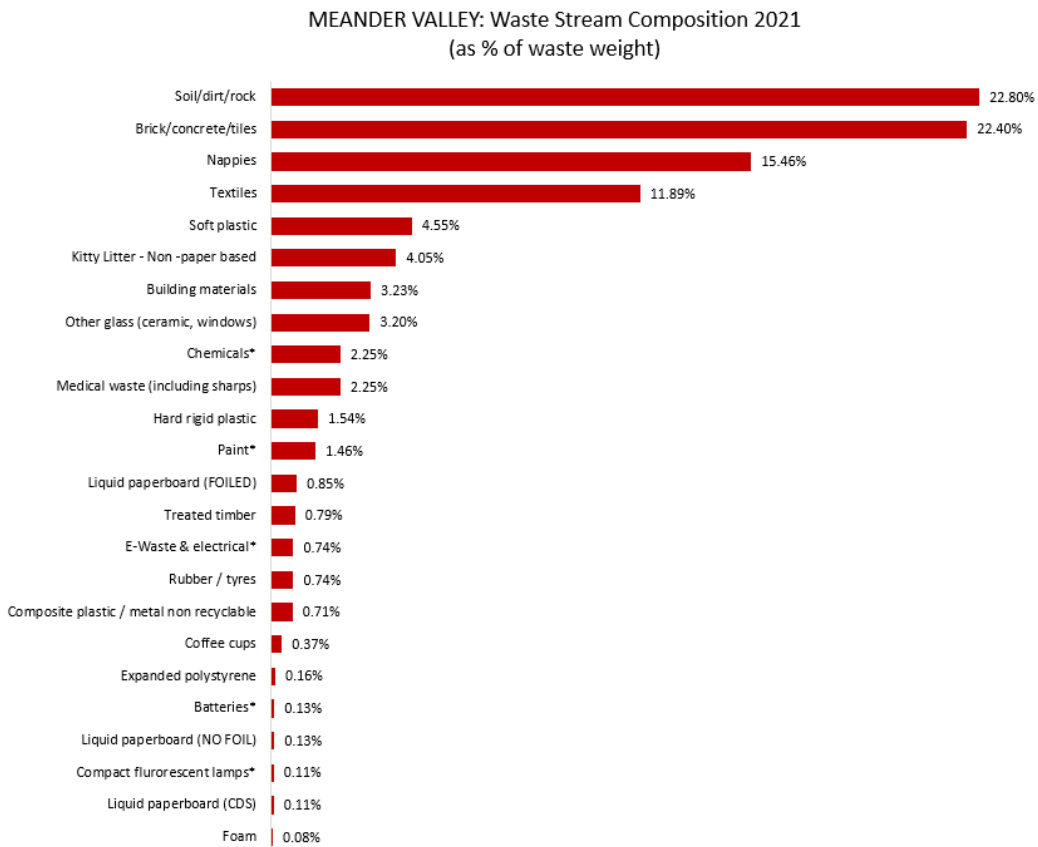


Figure 27: Breakdown of residual waste stream, Meander Valley

4.5. Dorset Council

A total of 710.78 kgs was audited from 50 bins collected from the Scottsdale area. Council provides a 80, 120 and 240 litre wheelie bin option for residual waste and a 240 L wheelie bin for recycling, collected fortnightly on alternating weeks. In addition, Council provides ratepayers five rubbish vouchers per year. As stated under the Analysis Procedure this report reviews the average weekly bin weight for comparative purposes.

4.5.1. Overall composition and weight

The residual waste stream consisted of 69% divertible material (by weight), being 56% organics and 13% comingled recyclables. Within the organics audited, a high 42% was identified as food waste, representing a significant waste of grocery money for Dorset residents. (Figure 28). The regional average for food organics was 33% (Figure 2).

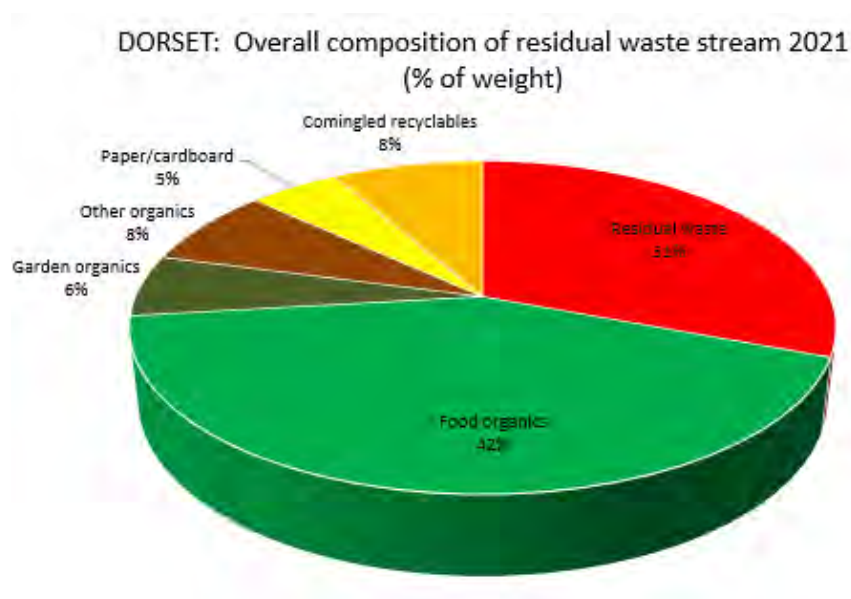


Figure 28: Overall composition residual waste stream, Dorset Council

In the Dorset audit the fortnightly residual waste bin averaged 14.22 kg, therefore the weekly bin weight was 7.11 kgs per household per week. The organic component averaged 3.9 kgs per week, the recyclables averaged 1.0 kgs per week, and the residual waste averaged 2.2 kgs (Figure 29).

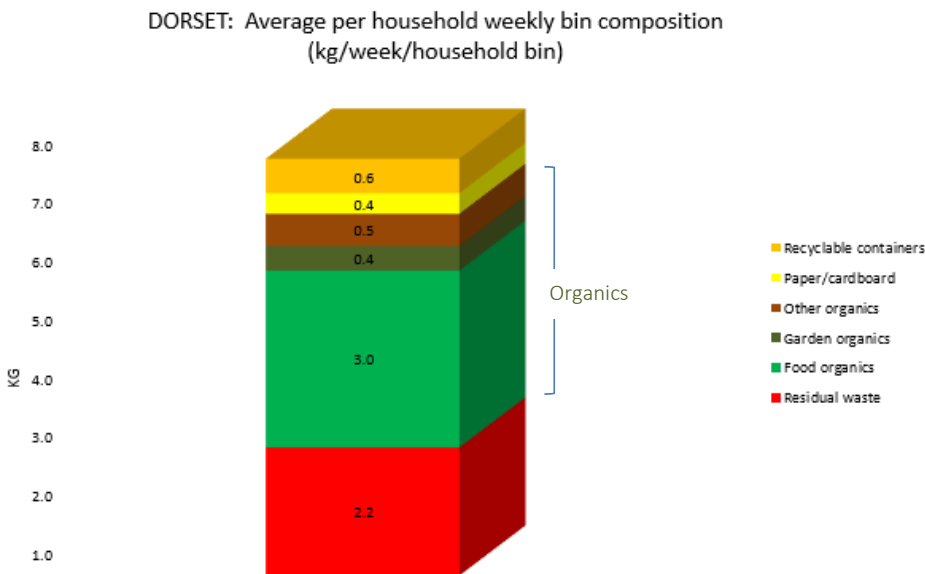


Figure 29: Bin composition by weight, Dorset



Picture 15: Dorset Council aggregated sample

4.5.2. Comingled recycling contamination

The average residual waste bin in Dorset had a 13% contamination (by weight) of comingled recyclable material, lower than the regional average of 15%. Of this weight, 8% was recyclable containers and 5% was paper and cardboard (Figure 30).

‘Plastic containers’ was the biggest single material category, equating to 3.57% of average bin weight and 8.22% of total bin volume. This was followed by ‘cardboard’ which constituted 2.64% of the bin weight and 8.02% of bin airspace (Figure 30).

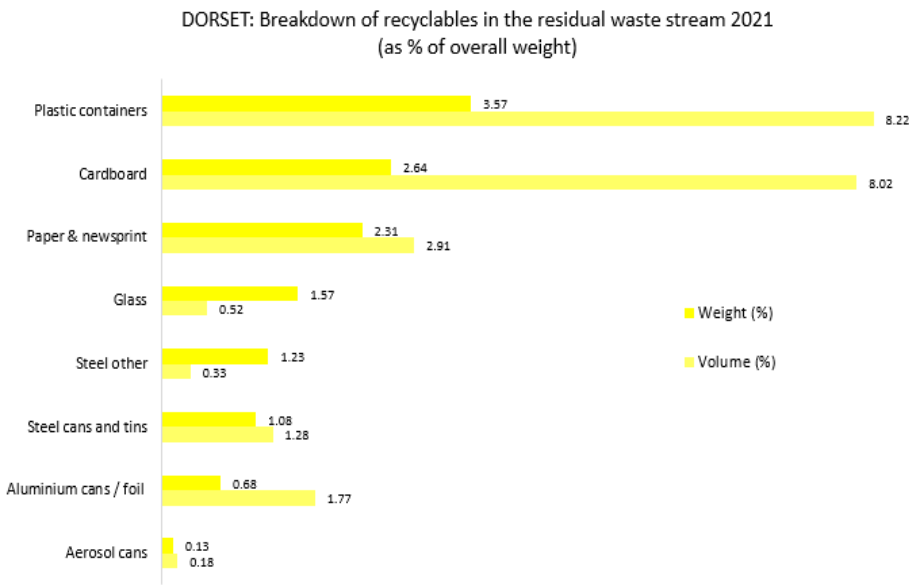


Figure 30: Breakdown of recyclables contamination, Dorset



Picture 16: Steel cans within the residual waste sample

4.5.1. CRS container assessment

Approximately 1% of residual waste and 10% of the comingled recycling contamination (by weight) was composed of CRS eligible containers, in total 360 CRS eligible containers were extracted from the audited material. Of this, 190 were aluminium cans, 76 were plastic drink bottles (PET + HDPE), 8 were glass bottles and 86 were liquid paperboard containers. CRS glass containers was only 7% of all glass audited, in other Council areas the percentage of CRS glass much higher. A bigger sample size would determine if this is atypical, or, given Dorset's lower recyclables contamination rate vs the regional average, if more CRS glass is being correctly placed in the comingled recycling bin.



Picture 17: Liquid paper board CRS eligible containers

4.5.2. Organics contamination

The average residual waste bin for Dorset was 56.05% organics, being 42.4% food organics, 5.99% garden organics and 7.66% ‘other’ organics (Figure 31).

‘Food scraps’ was by far the single biggest category of organic waste in terms of both weight and volume at 30.98% of total bin weight and 20.8% of bin air-space. ‘Packaged food’ ranked second for weight at 11.42%, this represents significant food wastage/spoilage. Together, food equated to over a quarter of the average residual bin weight.

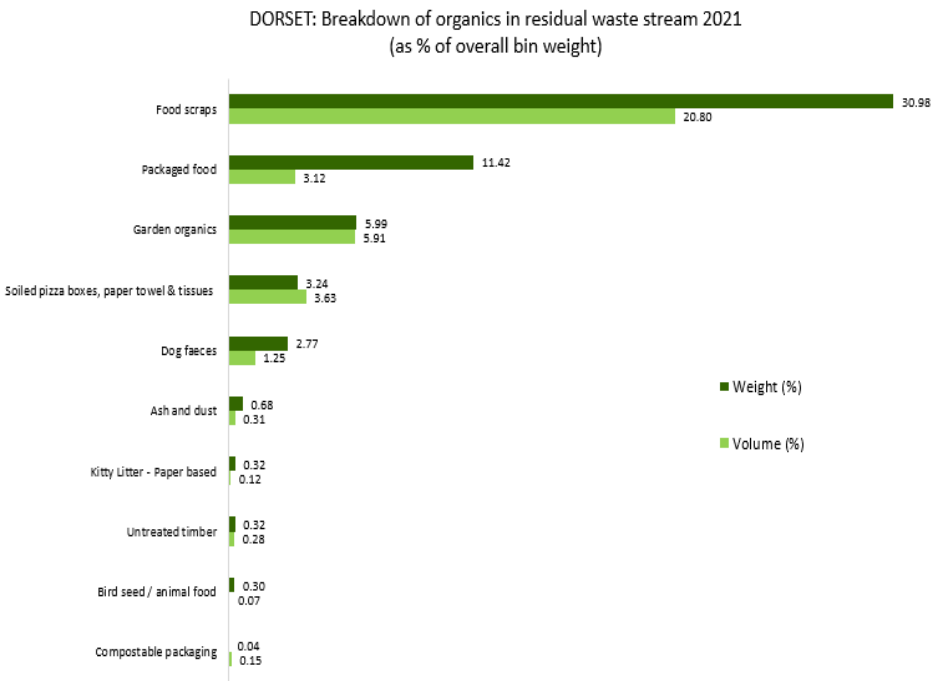


Figure 31: Breakdown of organics contamination, Dorset



Picture 18: Packaged food and garden organics within the residual waste sample

4.5.3. Breakdown of residual waste

The total weight of the residual waste material for Dorset was 218.46 kgs, being 30.74% of all material sampled (Figure 28). The following chart breaks this material down to review composition and the relative weights of each as a percentage of the total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

‘Soft plastics’ had high representation in this audit (19.67%) than the regional average of 12.1%, as did ‘kitty litter’ (13.79% vs regional average of 7%), however this may be an anomaly of the audit day. Further assessment is recommended through bin spot-checks.



Figure 32: Breakdown of residual waste stream, Dorset

4.6. George Town Council

The George Town audit reviewed 647.16 kg of material from 56 residential waste bins. The standard general waste bin is 140 L and collected weekly, with the recycling bin collected fortnightly.

4.6.1. Overall composition and weight

The residual waste stream consisted of 67% divertible material (by weight), being 50% organics and 17% comingled recyclables. A third of the average residual bin contents by weight was food waste (Figure 33).

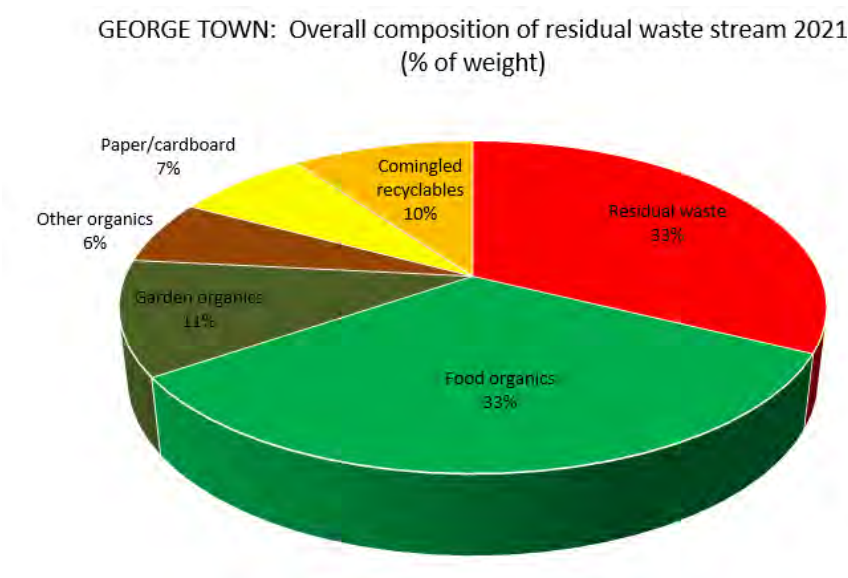


Figure 33: Overall composition residual waste stream, George Town Council

The average weekly weight of a George Town residual waste bin weighed 11.56 kgs, of which the organic component by weight averaged 5.8 kgs, the recyclables averaged 1.9 kgs and the residual waste 3.7 kgs (Figure 34).

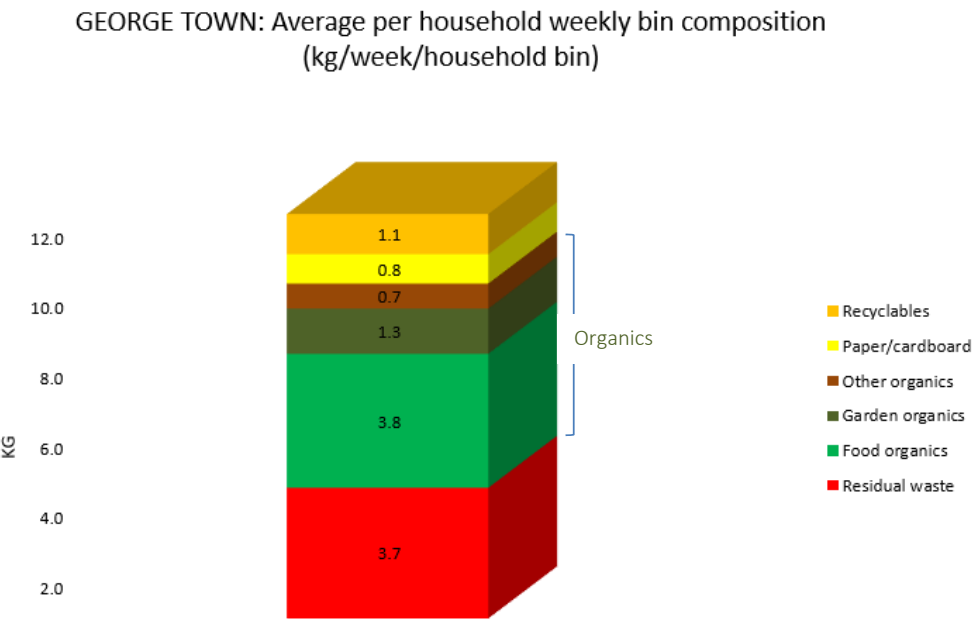


Figure 34: Bin composition by weight, George Town



Picture 19: George Town aggregated sample delivery

4.6.2. Comingled recycling contamination

George Town’s average residual waste bin had a 17% contamination rate (by weight) of comingled recyclables, slightly higher than the regional average of 15%. Of this material, 7% was paper and cardboard and 10% were all other recyclable containers (Figure 35).

‘Plastic containers’ was the single heaviest category at 5.31% of total bin weight, followed by ‘cardboard’ at 3.74% of the average total bin weight. ‘Plastic containers’ also took up 9.03% of the average bin by volume, and ‘cardboard’ took up 6.1% by volume of the average residual waste bin (Figure 35).

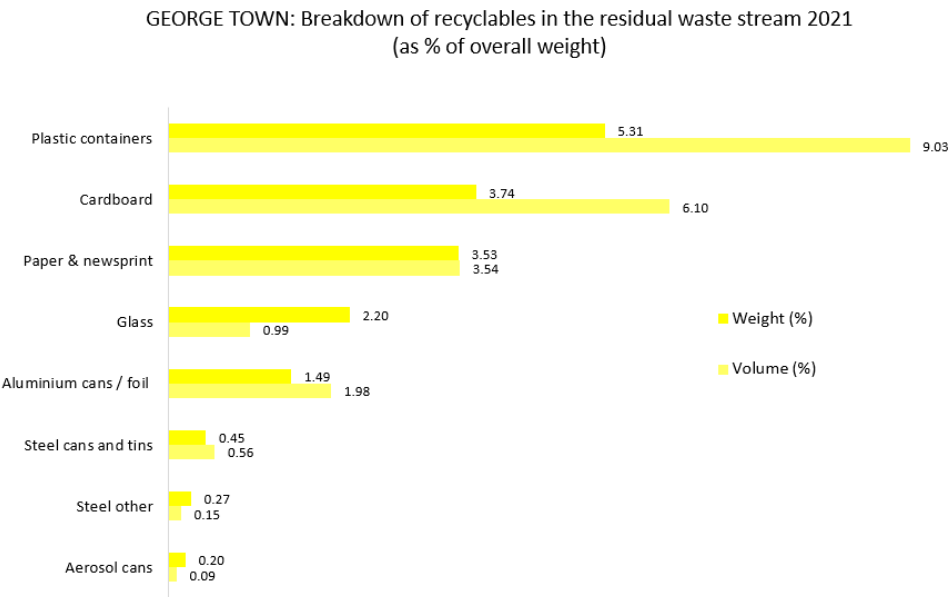


Figure 35: Breakdown of recyclables contamination, George Town



Picture 20: Glass within the residual waste sample



4.6.1. CRS container assessment

Approximately 2% of residual waste and 14% of the comingled recycling contamination (by weight) was composed of CRS eligible containers, in total 327 CRS containers were audited. Of this, 274 were aluminium cans, 38 were plastic drink bottles (PET + HDPE), 25 were glass and 7 were made of liquid paperboard. CRS glass bottles made up 15% of all glass containers by weight, and CRS plastic bottles were 8% of all plastic containers by weight.



Picture 21: Aluminium can CRS eligible containers

4.6.2. Organics contamination

The average residual waste bin for George Town was 50.51% organics, being 33.15% food organics, 11.17% garden organics and 76.19% 'other' organics (Figure 36).

'Food scraps' was by far the single biggest category of organic waste in terms of both weight and volume at 20.6% of total bin weight and 23.84% of bin air-space. 'Packaged food' ranked second for weight at 12.55% of total bin contents. Together, food equated to almost a third of the residual waste bin by weight.

GEORGE TOWN: Breakdown of organics in residual waste stream 2021
(as % of overall bin weight)

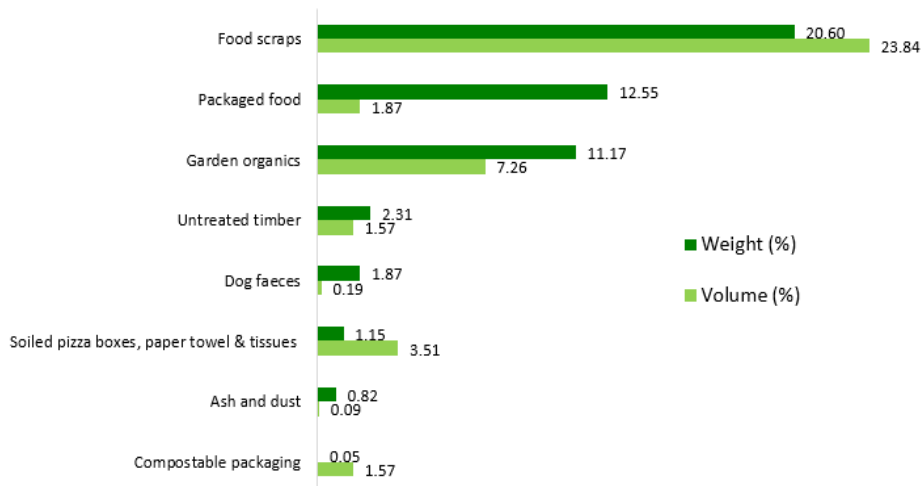


Figure 36: Breakdown of organics contamination, George Town



Picture 22: Food organics within the residual waste sample

4.6.3. Breakdown of residual waste

The total weight of the residual waste material in the George Town audit was 209.0 kgs, representing 32.29% of all material sampled (Figure 33). The following chart breaks down this material further to review composition and the relative weights of each as a percentage of the total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

‘Soft plastic’ constituted almost a quarter of all contents by weight, of concern considering the lightweight nature of this material. In volume terms ‘soft plastic’ was responsible for 20.89% of all bin airspace. While this may have been an anomaly on the audit day, or there being only one REDcycle soft plastic drop-off location, further investigation is recommended via wheelie bin spot-checks, to ensure no commercial usage of residential bins.

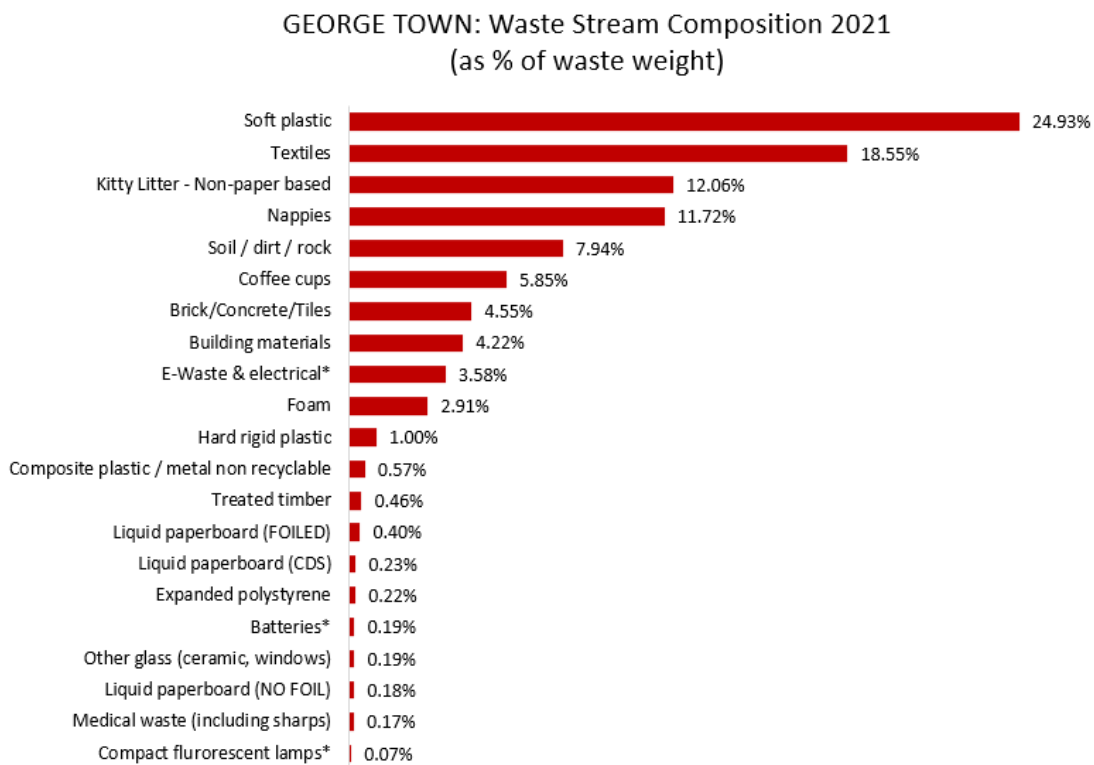


Figure 37: Breakdown of residual waste stream, George Town

4.7. Break O'Day Council

The residual waste bin audit for Break O'Day Council examined 71 kerbside bins from the town of St Helens, equating to 822.74 kgs of material. Break O'Day provide a fortnightly 140 L wheelie bin as part of their standard waste collection service, with four additional off-week waste collections, three during summer school holidays and one in April. Of note is that the Break O'Day Council's website states that garden organics are not permitted in residual waste bins, instead Council offers ratepayers free green waste drop-off on Sundays between November and February.

As stated under the audit methodology, this report reviews the average weekly bin weight for comparative purposes.

4.7.1. Overall composition and weight

The residual waste stream consisted of 67% divertible material by weight, being 46% organics and 21% comingled recyclables. Over a third (35%) of the residual bin by weight was food waste (Figure 38).

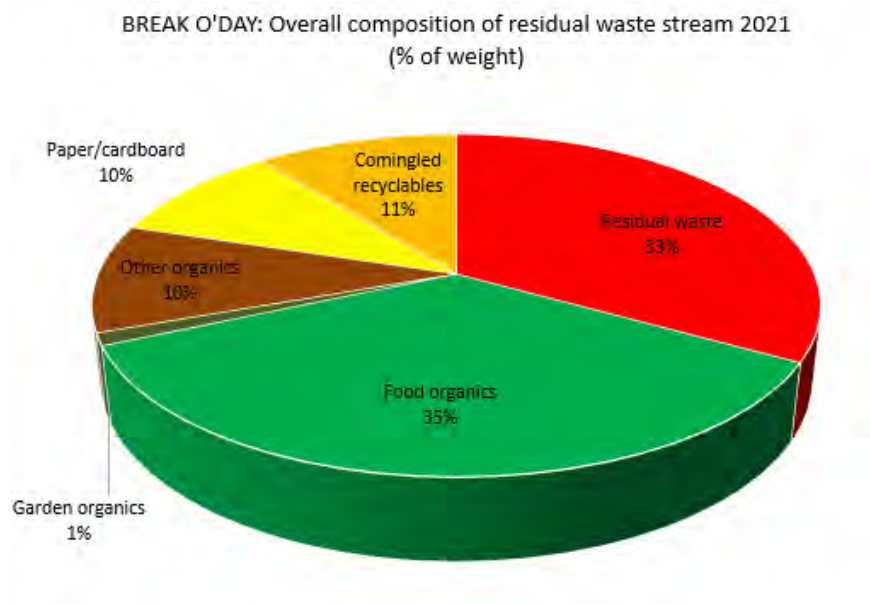


Figure 38: Overall composition residual waste stream, Break O'Day Council

For Break O’Day Council the fortnightly residual waste bin averaged 11.59 kg, therefore the weekly bin weight was 5.79 kgs per household per week. The organic component averaged 2.7 kgs per week, the recyclables averaged 1.17 kgs per week, and the residual waste 1.92 kgs (Figure 39).

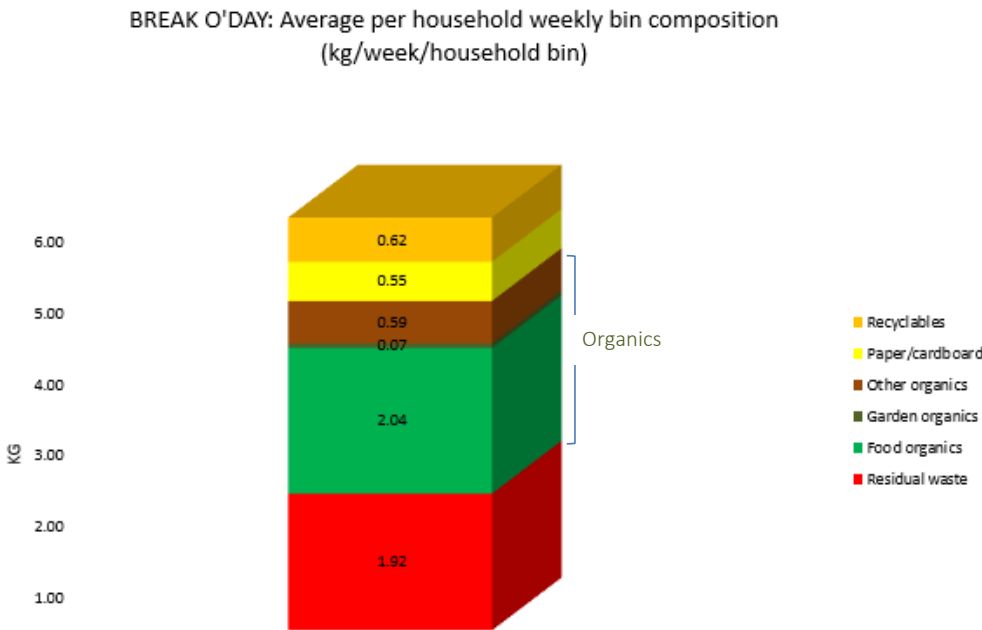


Figure 39: Bin composition by weight, Break O'Day



Picture 23: Break O’Day aggregated sample delivery

4.7.2. Comingled recycling contamination

The average residual waste bin had a 21% contamination rate (by weight) from comingled recyclables, of which 10% was paper and cardboard and the remaining 11% was comingled recyclables. The regional average for recyclables in the residual waste stream was 15%.

Please note that within this material the second heaviest category, 'steel other', was identified as solely being bicycle parts which are likely to be refused by the MRF. Subsequently this category was removed from the 'comingled recyclables' category as it skewed the data, and put into 'general waste' weight.

'Paper and newsprint' were the single heaviest category at 6.48% of total bin weight, followed by 'plastic containers' at 5.89% and cardboard at 3.05%. However, 'plastic containers' as a category took up 7.92% of the total bin airspace, 'cardboard' at 7.61% and 'paper and newsprint' at 5.11%, which indicates that just over 20% of the residual waste bin is being filled up with comingled recyclables.

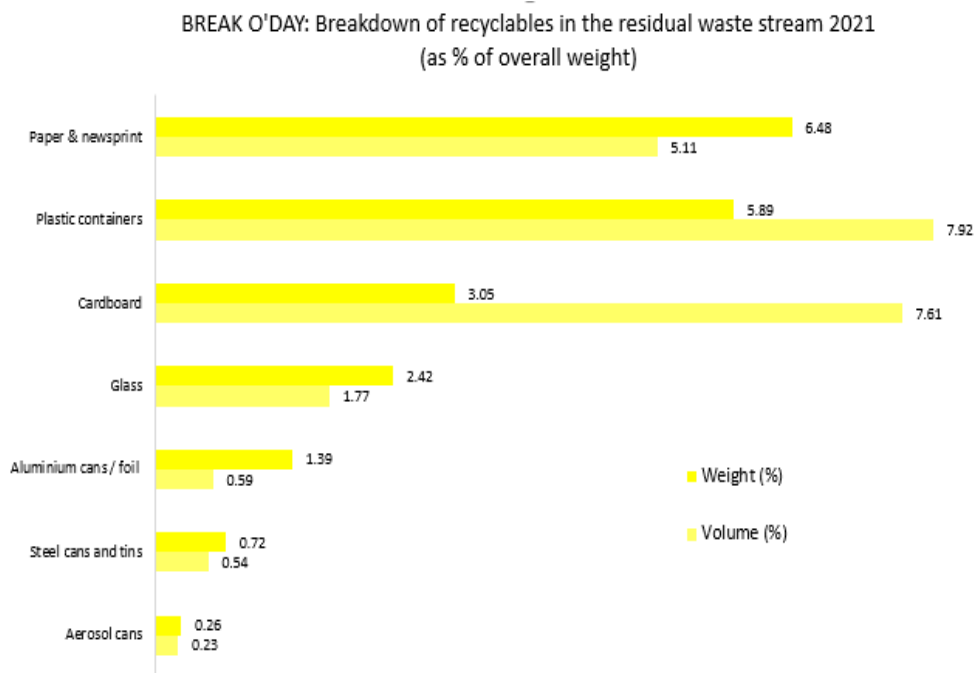


Figure 40: Breakdown of recyclables contamination, Break O'Day

4.7.1. CRS container assessment

Approximately 5% of residual waste and 24% of the comingled recycling contamination (by weight) was composed of CRS eligible containers, with 269 CRS containers counted by the auditors. Of this, 55 were aluminium cans, 103 were plastic drink bottles (PET + HDPE), 92 were glass drink bottles and 19 were beverage containers made of liquid paperboard. CRS glass bottles made up 67% of all glass containers by weight, and CRS plastic bottles were 11% of all plastic containers by weight. This indicates that the CRS should have a positive impact on the overall residual waste weight and contamination levels if successfully promoted to Break O'Day residents.

4.7.2. Organics contamination

The Break O'Day average residual waste bin was 46.67% organics, being 35.29% food organics, 1.16% garden organics and 10.22% 'other' organics (Figure 41). This is a remarkably low volume of garden organics, and reflects that Break O'Day's strategy on household green waste management is successful.

'Food scraps' was the single biggest category of organic waste by both weight and volume at 27.38% of total bin weight and 17.31% of bin air-space. 'Packaged food' ranked second for weight at 7.92%, together 'food' equated to over one third of the average residual bin weight.

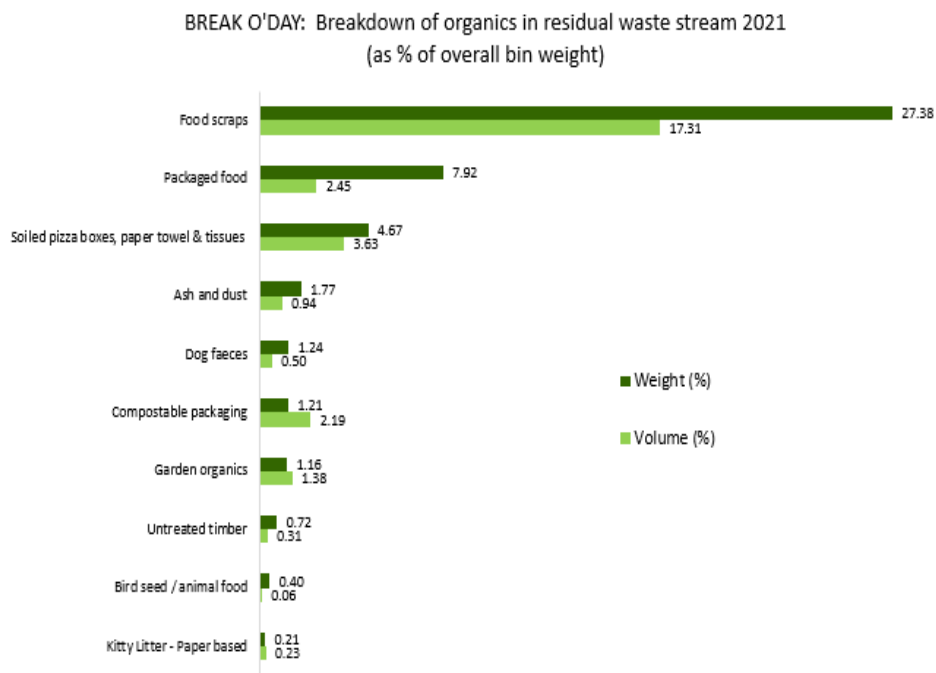


Figure 41: Breakdown of organics contamination, Break O'Day



Picture 24: Food scraps within the residual waste sample

4.7.3. Breakdown of residual waste

The total weight of the residual waste material was 272.45 kgs, being 33.11% of all material sampled (Figure 38). The following chart breaks this material down to review composition and the relative weights of each as a percentage of the total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

‘Soft plastics’ had high representation in this audit with the total quantity only weighing slightly less than ‘nappies’, this is of interest given the relative lightweight nature of ‘soft plastic’. With the absence of local REDcycle drop off location, and the incoming Waste Levy on landfills, it may be worth trialling a residential soft plastics collection point at any or all six Waste Transfer Stations.



Picture 25: Soft plastic within the residual waste sample

'Medical waste' also featured highly for its total weight contribution.



Picture 26: Medical waste within the residual waste sample

BREAK O'DAY: Waste Stream Composition 2021 (as % of waste weight)

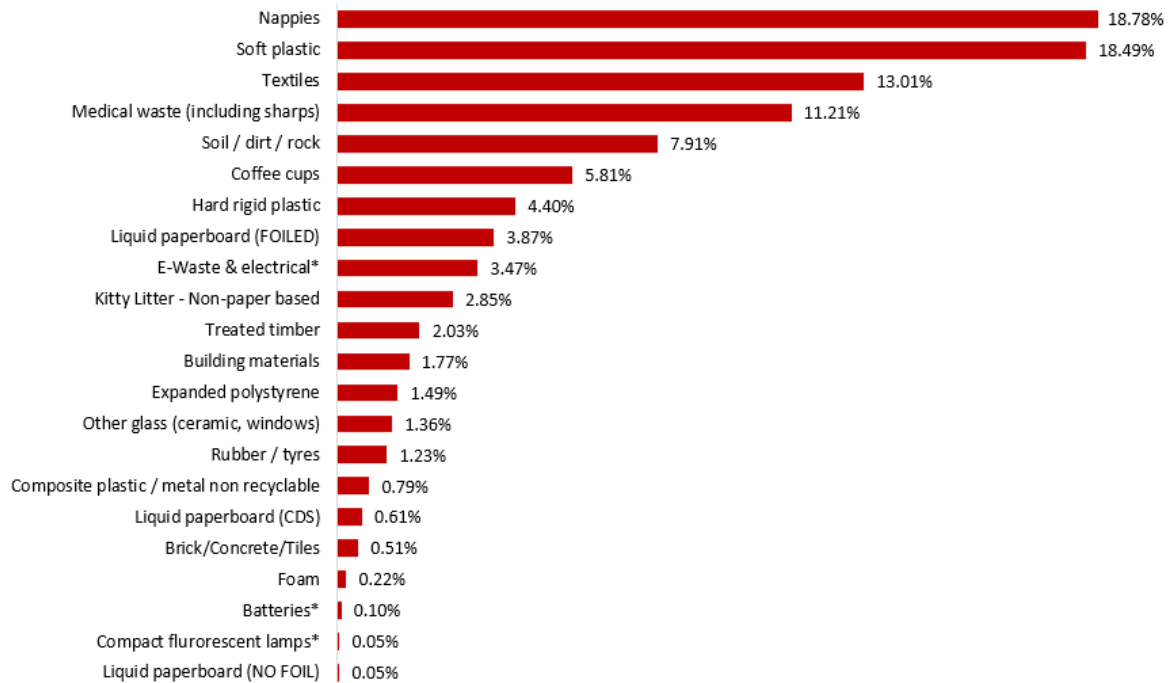


Figure 42: Breakdown of residual waste stream, Break O'Day

4.8. Northern Midlands Council

The Northern Midlands audit reviewed 1,664.65 kg of material from 109 residual waste bins from the towns of Perth and Longford. Currently the residual waste bins and comingled recycling bins are both collected fortnightly on the same day, with a 120 L bin for waste as standard, and 240 L for comingled recycling. Northern Midlands Council's website states that 'green waste' must not be put in residual waste bins.

As stated under the Analysis Procedure, this report reviews the average weekly bin weight for comparative purposes.

4.8.1. Overall composition and weight

The residual waste stream consisted of 71% divertible material (by weight), being 59% organics and 12% recyclables. Over one third (34%) of the residual bin contents by weight was food waste (Figure 43).

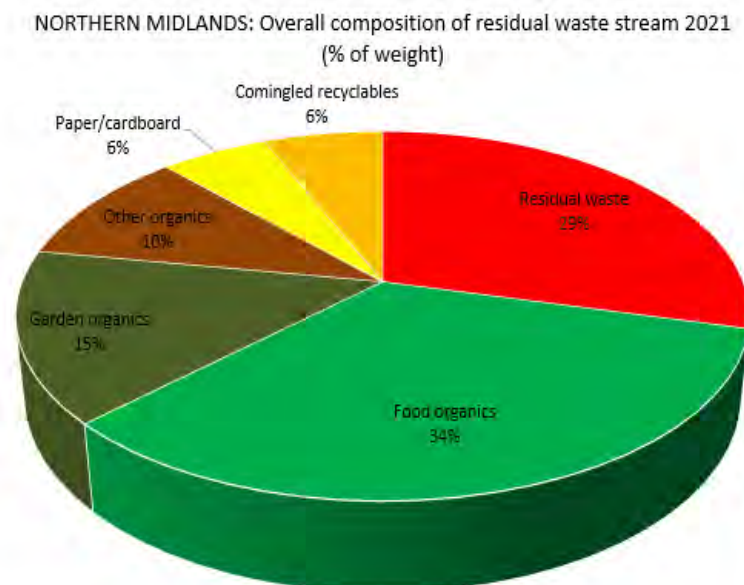


Figure 43: Overall composition residual waste stream, Northern Midlands Council

For the Northern Midlands Council the fortnightly residual waste bin averaged 15.27 kg, therefore the weekly bin weight was 7.64 kgs per household per week. The organic component averaged 4.5 kgs per week, the recyclables averaged 0.9 kgs per week, and the residual waste 2.7 kgs (Figure 44).

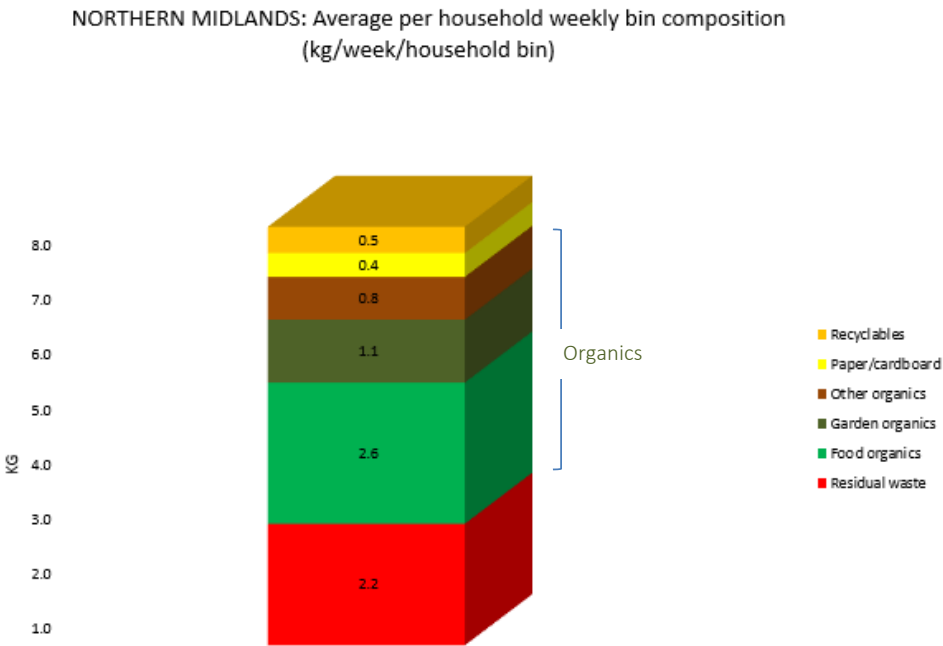


Figure 44: Bin composition by weight, Northern Midlands



Picture 27: Longford aggregated sample delivery

4.8.2. Comingled recycling contamination

The average residual waste bin for the Northern Midlands audit contained 12% contamination (by weight) of comingled recyclables, lower than the regional average of 15%. Of this material, 6% was paper and cardboard and 6% were recyclable containers (Figure 45).

'Paper and newsprint' were the single heaviest category constituting 3.21% of total bin weight, followed by 'plastic containers' at 3.14%. 'Plastic containers' also took up 12.11% of the average bin by volume, with 'cardboard' took up 5.65% by volume (Figure 45).

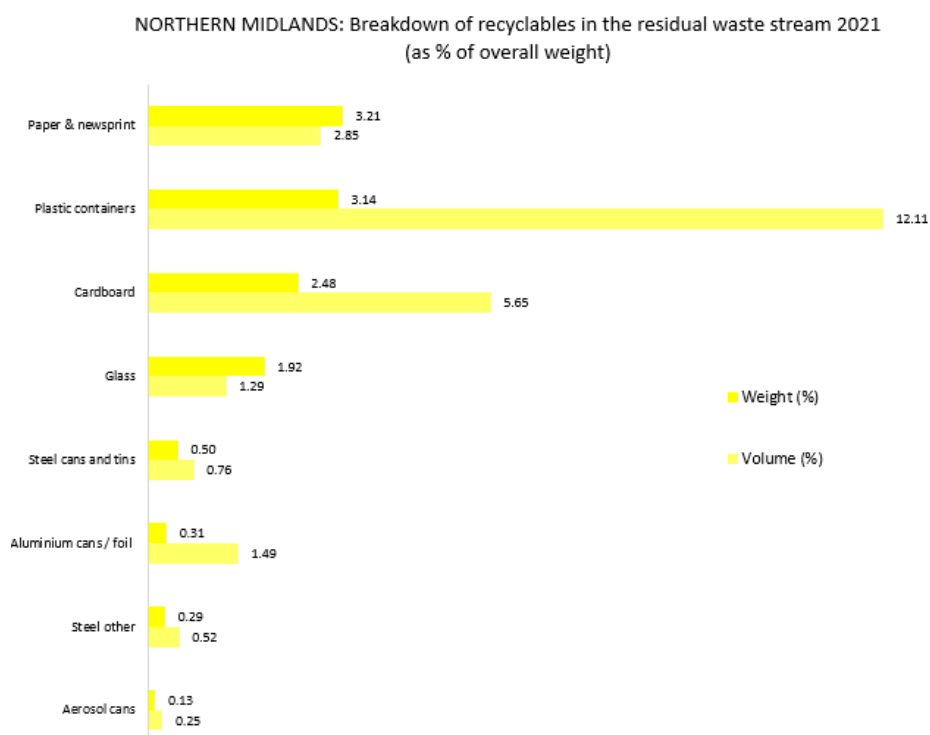


Figure 45: Breakdown of recyclables contamination, Northern Midlands

4.8.1. CRS container assessment

Approximately 1% of residual waste weight and 10% of the comingled recycling contamination by weight was composed of CRS eligible containers. In total 390 CRS containers were audited, being 208 aluminium, 130 plastic (PET + HDPE), 38 glass and 14 liquid paperboard. CRS glass bottles made up 24% of all glass containers by weight, and CRS plastic bottles were 10% of all plastic containers by weight.

4.8.2. Organics contamination

The Northern Midlands average residual waste bin was 58.99% organics by weight, being 33.74% food organics, 15.02% garden organics and 10.24% 'other' organics (Figure 46).

'Food scraps' was the single biggest category of organic waste by both weight and volume at 24.9% of total bin weight and 21.45% of bin air-space. 'Packaged food' ranked third for weight at 8.83%, together they represented a third of the average residual bin weight.

'Garden organics' although not permitted in residual waste bins, was the second heaviest category of organics at 15.02%, suggesting further education is needed, particularly for Perth residents, who deposited 77% more garden waste into their bins than Longford residents.

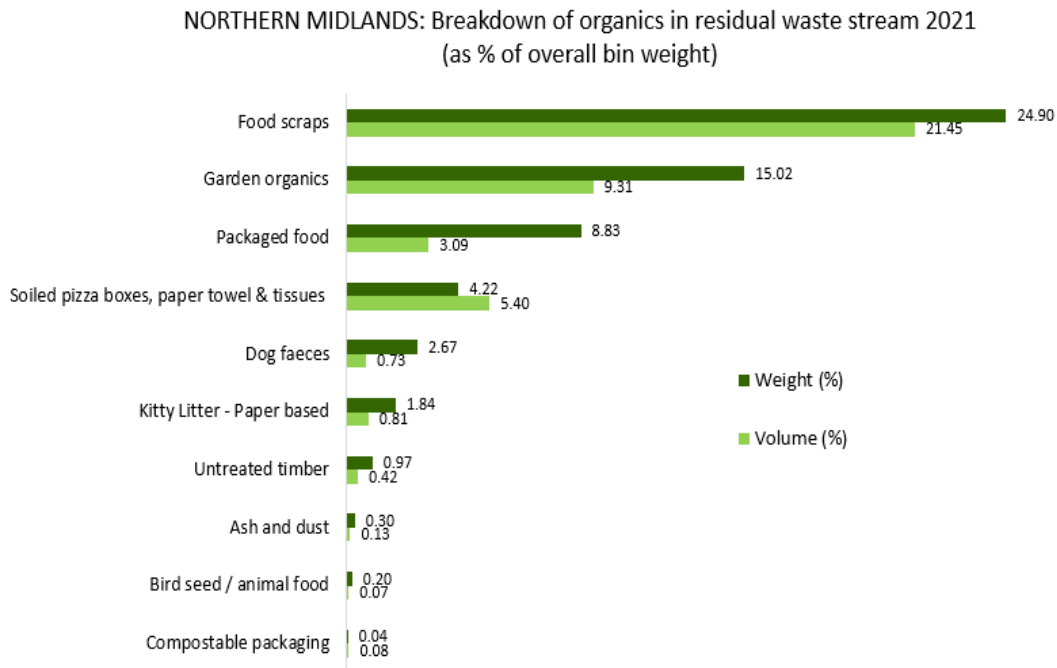


Figure 46: Breakdown of organics contamination, Northern Midlands

4.8.3. Breakdown of residual waste

The total weight of the residual waste material in the Northern Midlands audit was 483.8 kgs, representing 29.04% of all material sampled (Figure 43). The following chart breaks down this material further to review composition and the relative weights of each as a percentage of the total residual waste weight, then ranks heaviest to lightest. Items marked with a * indicate household hazardous waste which have alternative disposal methods.

‘Nappies’ equated to almost half of all residual waste by weight. ‘Soft plastics’ ranked fourth for weight, however came in second for volume, taking up 10.85% of available bin space.

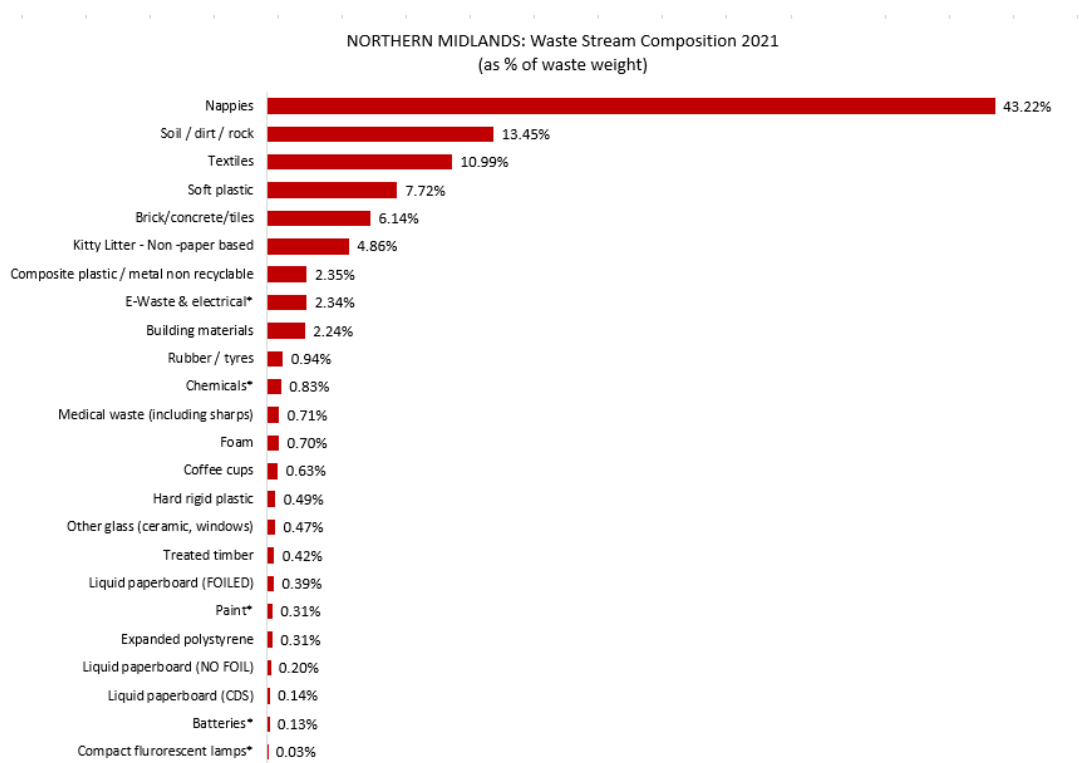


Figure 47: Breakdown of residual waste stream, Northern Midlands

5. DISCUSSION

RECYCLABLES CONTAMINATION: The average contamination by comingled recyclables in the Northern Tasmanian region is considered high at 15%.

When drilling down the data further to reveal individual suburb or township results, the variation ranged from 7.2% contamination (Perth residents) to 20.2% (St Helens residents). Understanding reasons for both low and high contamination rates is useful for determining targeted education campaigns and should be done in conjunction with a comparative review of the context, being the 'fixed' aspects of the environment that influence household waste disposal behaviour. Variables to also consider are any 'fluid' demographics e.g. seasonal workers, holiday makers and renters, all of which can have lower knowledge and/or commitment to the correct separation of household waste.

ORGANICS: George Town Council residents had the heaviest bins on average at 11.56 kg, 35% higher than the regional average of 8.56 kgs. The heaviest component was organics at 50% of the average waste bin.

BIN WEIGHT: Meander Valley and Northern Midlands Councils both contain approximately the same number of tenements, which allows for a valid comparison of their respective waste service delivery and averaged bin weights, and the impact of the incoming waste levy.

	Residual Waste schedule	Kg/wk/HH	Kg/ yr/HH	\$20 Levy impact (yr)	Statewide Levy impact (x 6,600 tenements)
Northern Midlands	Fortnightly	7.64 kg	397.28 kg	\$7.95/HH	\$52,470.00
Meander Valley	Weekly	10.09 kg	524.68 kg	\$10.49/HH	\$69,234.00

Out of all the councils that provide fortnightly waste collection, only West Tamar appeared to have equal or lower than average contamination rates both in the 2021 residual waste audit and the 2019 comingled recycling audit. A review of their waste strategy, education campaigns and community engagement activities should provide useful information for sharing within the NTWMG.

CONTAINER REFUND SCHEME: It is expected that the state government will launch Tasmania's CRS with a media campaign, however given the fragmentation of media schedules it is unlikely that one campaign will raise awareness to saturation levels, nor will the relatively small refund motivate some households to divert all their CRS material. However, the benefits to a successful CRS will be multi-fold for councils – not only will it reduce bin weights and contamination across waste streams, it should also improve the recyclables stream due to the reduction of glass and subsequent glass finings. Additionally, there will be less material in public litter bins, although attached to this is the possibility of 'bin divers' searching through these bins and leaving litter bin contents strewn across public spaces. The government is encouraging interest in the CRS from community groups to either collect or be either a formal or informal collection point for CRS material.

6. RECOMMENDATIONS

- Conduct a cost benefit analysis on the potential for converting weekly residual waste collections to fortnightly residual waste collections and rolling out FOGO.
- Follow national best practice kerbside services:
 - Weekly FOGO;
 - Fortnightly Residual Waste
 - Fortnightly Commingled Recycling
- Kerbside FOGO service to be implemented as a mandatory service to all residents.
- For councils with FOGO, focus communications on food waste diversion.
- Dedicate resources to promoting awareness and participation in the Container Refund Scheme, both in the lead-up to launch and throughout the following twelve months. Use data on CRS material contamination from this report to set public benchmarks.
- Increase social media messaging for waste management education.