



GEORGE TOWN COUNCIL

QUARTERLY PERFORMANCE REPORT

1st January 2023 – 31st March 2023

Adopted:	23 May 2023	Council Resolution:	084/23
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MESSAGE FROM THE GENERAL MANAGER

The period 01 January to 31 March has produced favourable financial results for the organisation. Over \$12.33M or 103% of the projected income for year had been received at the end of the reporting quarter accounting for approximately \$90k of above budgeted revenue. Much of the above budget revenue is generated through building and planning activity. It will be no surprise to residents that building works remain strong with the quarter seeing almost \$2.8M in new building starts taking the value of building works YTD to greater than \$5M.

Overall operating expenditure is on track with YTD expenses accounting for 75% of the annual budget allocation. While savings have been achieved through timing of recruitment, increases in contracted labour and materials are well above budgeted estimates.

The ensuing report shows favourable overall results; however, the early payment of the Commonwealth Financial Assistance Grant must be taken into account. The executive team remain confident of delivering a surplus result at years end as budgeted.

Capital delivery remains a challenge, with projects requiring additional investment to reach completion or meet inflated market conditions. Quarter four will see a number of large tenders at market, however we can expect some significant projects to carry into the 2023/2024 financial year.

In the regulatory space, we unfortunately continue to see large number of dog complaints including unregistered animals, dogs at large and regrettably dog attacks. Consequently, officers will continue to respond to reports as soon as practical, investigate and enforce regulatory action where appropriate. Infringements often far outweigh the costs associated with registration and securing animals on property.

The quarter saw many events well attended and enjoyed by all demographics of our community and visitors. Some of the standouts included the Australia Day Pool Event which was fully subscribed again this year. The Tamar Valley Folk Festival enjoyed a large patronage from locals and visitors from far abroad. The Rodeo was also well attended for its second consecutive year since returning to George Town.

These events coupled with the promotion of local attractions has seen a welcome increase in tourism to the area.

I trust you enjoy some of the highlights and updates on performance indicators within.

Shane Power
GENERAL MANAGER

GOVERNANCE REPORT

1. General Managers Matters of Involvement 3rd Quarter (1st January to 31st March 2023)

Excludes internal operational meetings.

GENERAL MANAGER – MATTERS OF INVOLVEMENT – SHANE POWER		
January	1-13	Annual Leave
	16	Interview with CEO Magazine – Success and Vision of George Town Council
	17	Attended Council Workshop
	18	Tamar FM Interview
	19	Met with BBAMZ
	19	Attended Regional General Managers' Meeting
	20	Met with representatives from Parkrun re kanamaluka Trail
	20	Met with President George Town Football Club
	23	Met with local resident
	24	Attended Council Workshop
	24	Attended Ordinary Council Meeting
	24	Attended George Town Chamber of Commerce meeting
	25	Met with consultant re Low Head Breakwater
	25	Interview with Tamar FM
	26	Attended Australia Day Celebrations and Citizenship Ceremony
	27	Met with Break O'Day, Dorset and Kentish Latrobe General Managers re MTB sustainability
	30	Met with Owner of Send it Shuttles
	30	Met with representative of AFL re George Town Football Club
	31	Attended meeting with TasPorts Re Planning for industrial development
February	1	Met with Office of Coordinator General
	1	Met with residents re Open Space Contribution and Competitive Neutrality
	3	Met Minister Street
	3	Met with TasPorts
	6	Met with Nick Duigan MLC Re Aquatic Health and Wellbeing Centre
	6	Met with the Premier Re Aquatic Health and Wellbeing Centre
	8	Attended Tamar Valley Leaders Lunch
	10	Attended General Managers' Regional Meeting
	13	Attended The Future of Local Government Review Local Government Engagement Opportunities
	14	Attended Council Workshop
	15	Attended Future of Local Government meeting
	16	Attended BBAMZ Board meeting
	16	Interview for Timberlink promotions
	21	Met with Windfarm proponents
	21	Attended East Beach Media event
	21	Met with Councillor
	23	Meeting with Office of Coordinator General and proponent
	24	Met with Treasurer and Nick Duigan MLC
	24	Attended TEMT Meeting
	27	Met with Low Head Breakwater consultant
	27	Attended TEER Strategy & Partnership Committee meeting
	28	Attended Council Workshop
	28	Attended Ordinary Council meeting

March	1	Tamar FM Interview
	2	Attended Tour of JJs Waste Processing Facility
	2	Met with business representative
	2	Attended George Town Chamber of Commerce meeting
	3	Attended RecFit – Renewable Future Campaign Launch
	7	Attended Soroptomist International Women’s Day Breakfast
	7	Attended State Grants Commission 2023 Hearing
	7	Met with GTAA representatives
	8	Met with local resident
	9	Met with potential event representatives
	11	Attended Weymouth Progress Association Annual General Meeting
	14	Attended Council Workshop
	15	Attended Board Meeting – LG Professionals
	17	Attended LGAT General Meeting
	18	Attended FOLHP – nest box media event
	18	Attended George Town Rodeo
	20	Met with local resident re Female Factory
	20	Met with consultant on Aquatic Health and Wellbeing Centre
	20	Presented Council Roadshow at Pipers River
	21	Presented Council Roadshow at Hillwood
	22	Presented Council Roadshow at Weymouth
	22	Presented Council Roadshow at Beechford
	23	Met with prospective developer
	23	Presented Council Roadshow at Bellingham
	24	Hosted General Managers’ Regional meeting including a site tour of TasPorts
	26	Attended Citizenship Ceremony at Low Head Community Garden as part of Harmony Week
	28	Attended Council Workshop
	28	Attended Ordinary Council meeting
	30	Attended Audit Panel Meeting
	30	Met with Beechford Progress Association
	30	Presented Council Roadshow at George Town
	31	Attended media event at George Town Library (Hub)

2. Council Resolutions Monitor

The Council Resolutions Monitor is located in Annex A.

3. Use of the Council Seal

The Seal of the George Town Council was used on the following occasions during the reporting period.

Date	Document Details
23.12.2022	Lease Agreement – George Town Council to Hazell Bros Concrete Pty Ltd for Lot 1, 14-24 Franklin Street, George Town
12.01.2023	Variation to Deed – Our Futures Tasmania Community Fund Agreement
25.01.2023	Grant Deed – Community Road Safety Program 2022-2023
30.01.2023	Lease of Crown Land Tippogoree Hills Conservation Area PID 9708784
03.02.2023	Deed of Variation – Artisan Guild – 2021 Election Commitment
21.02.2023	Lease – Hillwood Recreation Ground – George Town Council and Hillwood Football Club
21.02.2023	Council Licence – Alfred Street PID 9906877 – Walking and Cycling Trail
24.02.2023	Final Plan & Schedule of Easements for Bellbuoy Beach Road – 22 Lot Subdivision- DA 2021/24
24.02.2023	Final Plan & Schedule of Easements for Beechford Road, Beechford – 1 Lot & Balance – DA 2021/117
10.03.2023	Council Licence – Trevor Street, Weymouth
14.03.2023	Lease of Crown Land adjacent to 280 Hillwood Jetty Road, Hillwood

4. Audit Panel Actions

Outstanding Audit Panel actions are listed in Annex B.

5. Annual Plan Progress Report

The Annual Plan Progress report is a snapshot of progress against the tasks of the 2022-2023 Annual Plan. It follows a traffic light system. Green indicates the task has commenced and is on schedule. Yellow light indicates the task has commenced but is slightly behind schedule. Red light indicates the task has commenced and is substantially behind schedule, or the task has not yet commenced. Clarifying remarks are located in the comments section of each task. The report is located in Annex C.

FINANCIAL REPORT

Included in this section are the following financial reports:

Financial Summary Commentary on the financial results and key variances to budget.

Operating Statement Summary of year-to-date financial performance against budget

Operating Statement – by Program of year-to-date financial performance against budget

Capital Works Statement - Summary of year-to-date capital expenditure by asset type

Financial Reserves - Summary of balances and movement in Council reserves

Outstanding Rates report

6. Summary of financial results - 1 July to 31 March 2023

The operating income for the period to 31 March 2023 is \$12.227m or 103% of total annual budget. Against year to date budget projections, overall income shows a positive result of \$0.894m as a result of higher than budgeted grants income and statutory and users fees and charges. Operating expenditure year to date is \$10.424m or 75% of total annual budget. Against year to date, overall expenditure is over budget by \$0.9m with materials and contracts being above expected expenditure for the 9 months to end of March 2023. This is offset by lower than budget employee costs.

Below is a summary of the operating statement compared to budget. Please see the financial statements on the following pages for further information on Council's financial performance for the quarter.

7. Operational Revenue



Key Budget Variance

Grants and Contributions – Higher than budgeted due to the initial funding allocation for Wild Tamar \$176,000, Artisan Guild \$130,000, and Creative George Town \$44,000, together with higher than budgeted Financial Assistance Grant.

Other – Overall favourable variance due to higher than budgeted income in Statutory Planning and Building fees.

Rates – Slightly higher than year to date budget due to additional assessments and waste charges.

8. Operational Expenditure



Key Budget Variance

Employee Costs – Favourable budget variance is due to timing of staff appointments and resultant lower than budgeted employee costs.

Materials and Contracts – Unfavourable variance due to timing of operational roads works completion, emergency flood damage expenditure, use of additional contractors while awaiting staff appointments and repairs to Bass and Flinders together with grant funded projects.

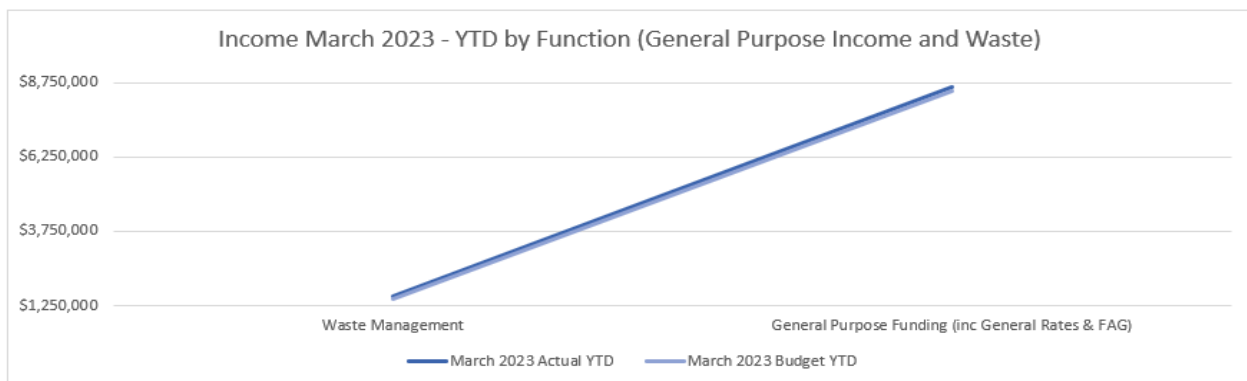
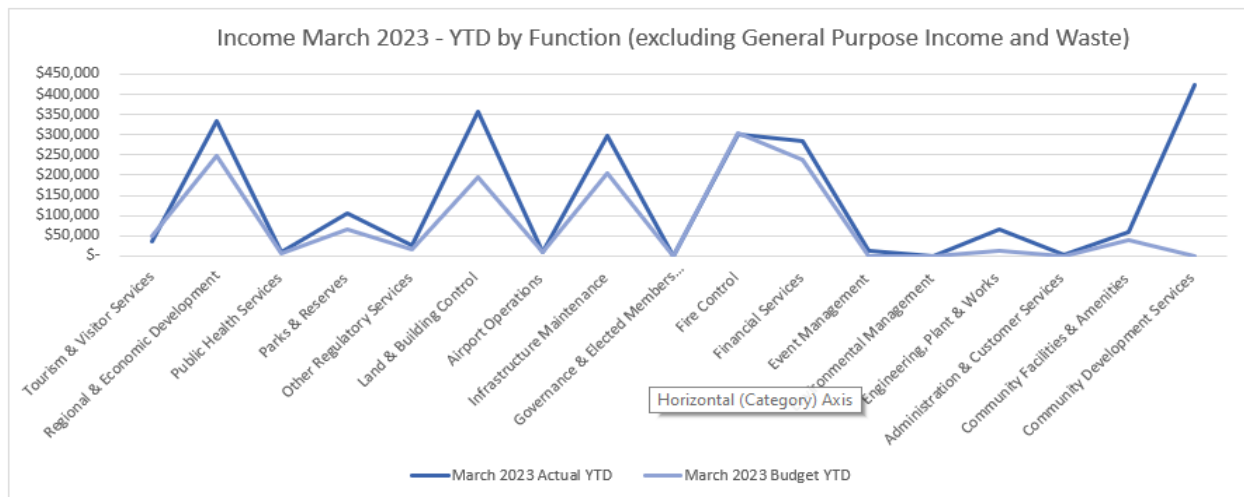
Other Expenses – Slight favourable variance due mainly to timing of operational invoices.

9. Operating statement

The Operating Statement includes all sources of Council revenue and expenditure incurred in its day-to-day operations. It should be noted that only recurrent income has been included, with insurance payments and all capital grants being excluded. Expenditure listed in the Operating Statement does not include the cost of asset purchases or sales, loan repayments, capital works expenditure or reserve funds. It does however, include depreciation as an expense.

George Town Council - Operational Budget as at 31 March 2023				
		March Actual YTD	March Budget YTD	June Budget YTD
Income	Rates & Charges	-\$ 9,820,551.53	-\$ 9,760,151.00	-\$ 9,836,983.00
	Statutory fees & charges	-\$ 417,853.00	-\$ 251,584.00	-\$ 340,731.00
	User Fees	-\$ 416,045.53	-\$ 335,210.00	-\$ 338,045.00
	Grants	-\$ 1,138,376.47	-\$ 571,566.00	-\$ 862,087.00
	Contributions operational	-\$ 2,500.00	\$ -	\$ -
	Reimbursements	-\$ 117,179.10	-\$ 149,865.00	-\$ 254,088.00
	Other Revenues	-\$ 30,598.62	-\$ 27,774.00	-\$ 37,030.00
	Interest & Investment Revenue	-\$ 284,585.62	-\$ 237,250.00	-\$ 241,000.00
Income Total		-\$ 12,227,689.87	-\$ 11,333,400.00	-\$ 11,909,963.00
Expenses	Employee Benefits	\$ 3,514,920.59	\$ 3,991,914.00	\$ 5,322,531.00
	Contracts	\$ 2,181,495.02	\$ 2,009,767.00	\$ 2,741,349.00
	Materials	\$ 875,901.87	\$ 573,265.00	\$ 764,350.00
	Other Expenses	\$ 1,587,478.84	\$ 1,580,090.00	\$ 2,022,767.00
	Finance Costs	\$ 87,436.20	\$ 82,500.00	\$ 110,000.00
	Depreciation & Amortisation	\$ 2,176,500.00	\$ 2,176,500.00	\$ 2,902,000.00
	Impairment of Debts	\$ -	\$ -	\$ 5,000.00
Expenses Total		\$ 10,423,732.52	\$ 10,414,036.00	\$ 13,867,999.00
Surplus/Deficit		\$ 1,803,957.35	\$ 919,364.00	-\$ 1,958,036.00
	Federal Assistance grant prepaid 2021/22	\$ 1,600,898.00	\$ 1,600,898.00	\$ 1,600,898.00
	Carry forward Future Impact Group Grant funding	\$ -	\$ 104,750.00	\$ 419,000.00
Underlying Surplus/Deficit		\$ 3,404,855.35	\$ 2,625,012.00	\$ 61,862.00

10. Operational Revenue by Program



Income – major variances to projected budget year to date.

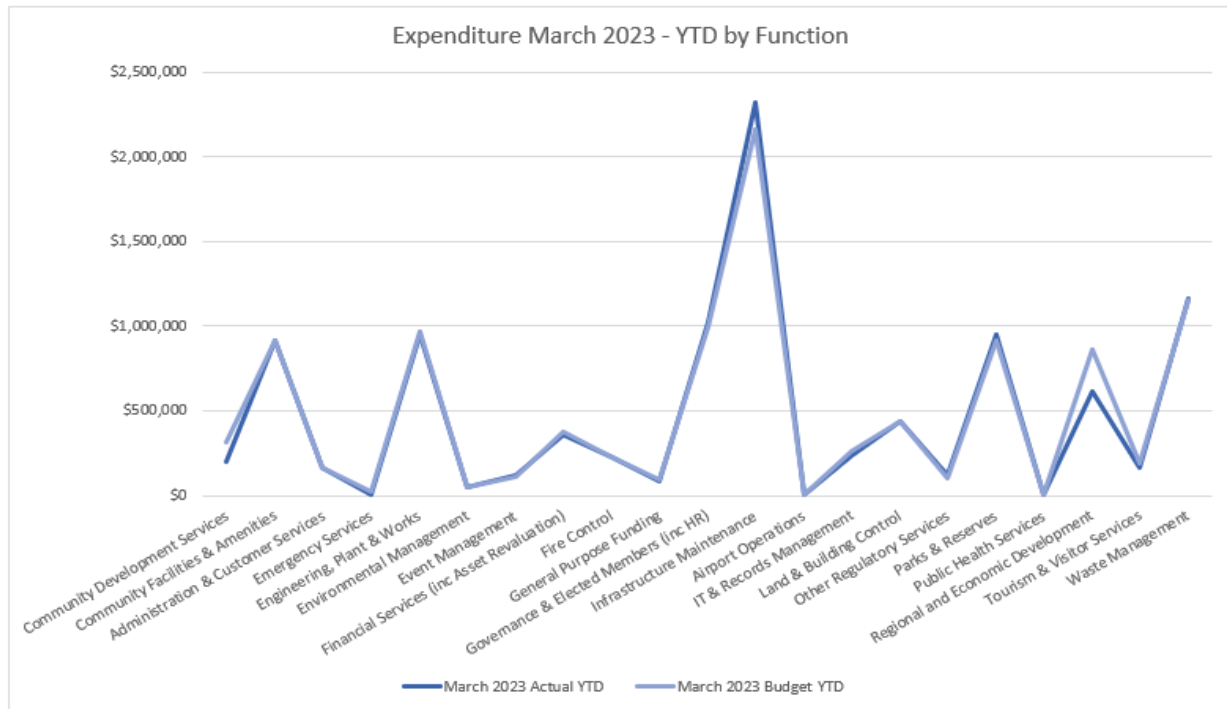
Over projected year to date budget

- Community Development Services – Grant funding Artisan Guild and Creative George Town.
- Event Management – Australia Day Grant funding
- Financial Services – Higher than budgeted investment income.
- General Purpose Funding – Higher than budgeted financial assistance grant income.
- Infrastructure Maintenance - Higher than budgeted financial assistance grant income.
- Land and building control – Higher than budgeted income from building and planning permits.
- Waste Management - Higher than budgeted income from Kerb side collections and waste transfer station income.

Under projected year to date budget

- Fire Control – Timing of commission payment.
- Tourism and Visitor Services - Lower than budgeted tourism income, due to Bass and Flinders closure in October and early November for essential maintenance.

11. Operational Expenditure by Program



Expenditure – major variances to projected budget year to date.

Over projected year to date budget

- Infrastructure Maintenance – Timing of works and costs associated with flood recovery.
- Parks and Reserves – Timing of works – seasonal.

Under projected year to date budget

- Tourism and Visitor Services – Timing of Tourism Officer recruitment.
- Regional and Economic Development – Timing of delivery of Future Impact Group projects.
- Engineering, Plant and Works – Favourable against budget due to timing of recruitment.
- Community Development Services - Favourable variance to budget due to the timing of employee recruitment and timing of programs.

12. Cash and Reserves

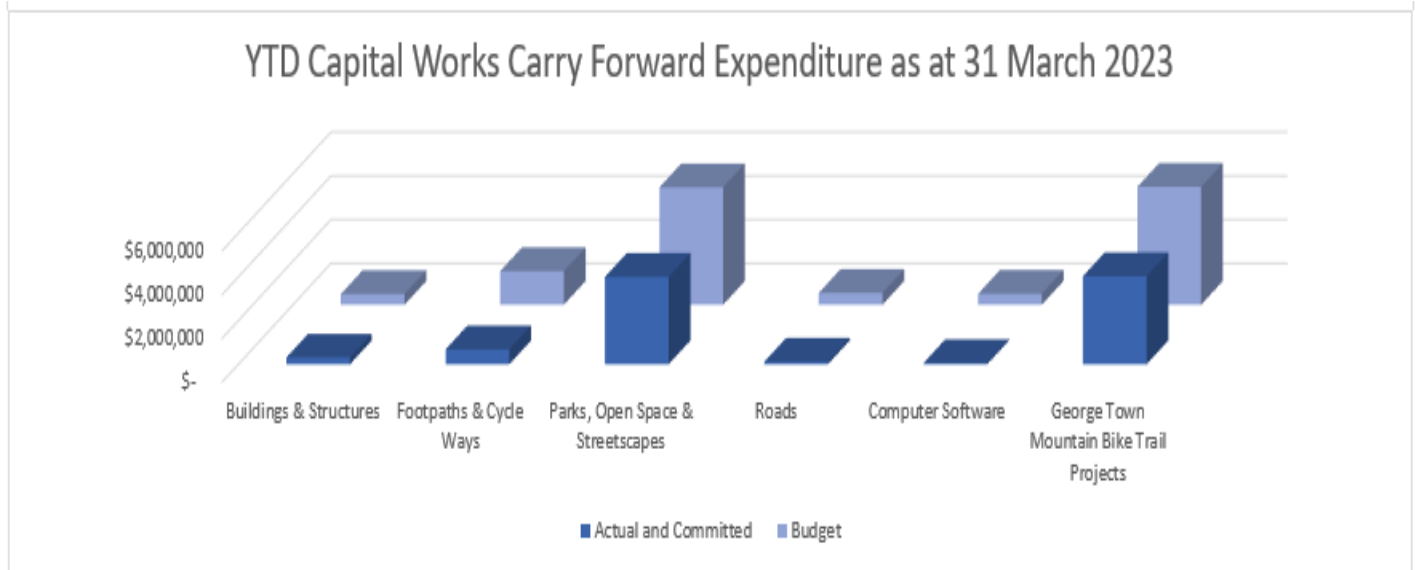
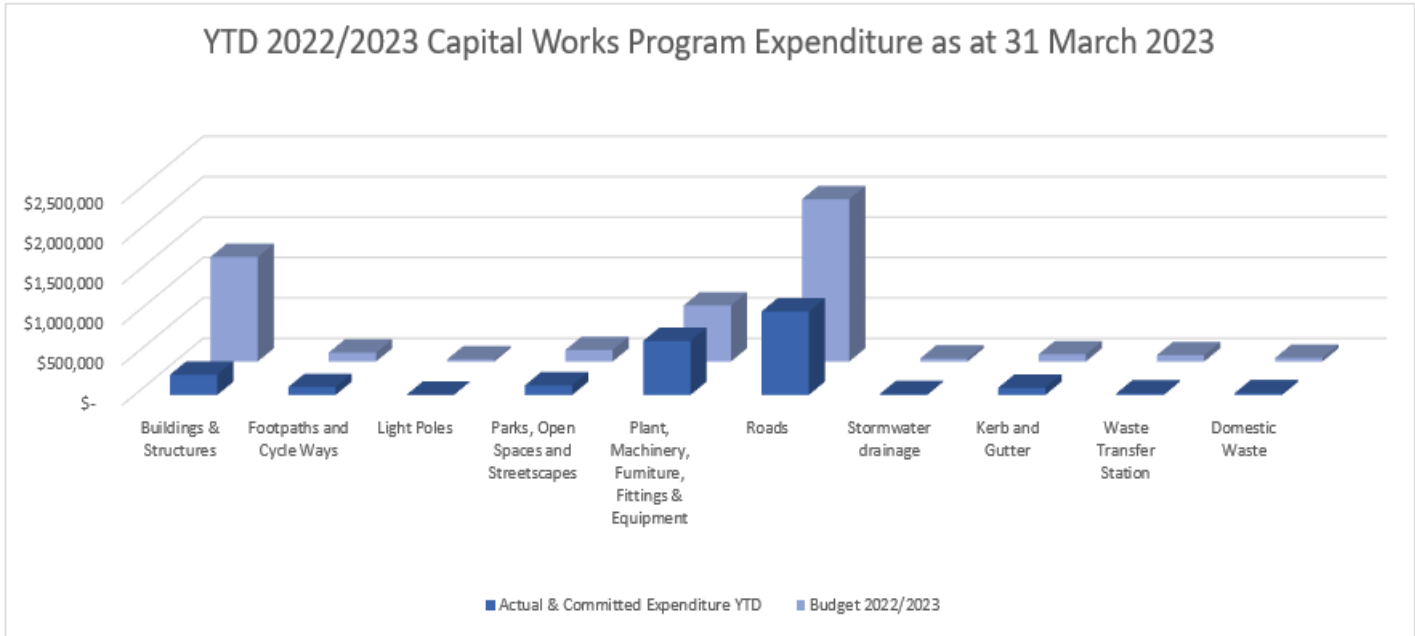
Cash & Reserves As at 31 March 2023		
	<u>2021/2022</u>	<u>2022/2023</u>
Cash	-	
CASH AT BANK	\$	\$
Reconciled cash at bank	359,139	390,271
Cash Investments	6,398,073	6,207,094
Cash available to meet Reserves, Provisions and Council Budget items	6,757,212	6,597,365
RESERVES & PROVISIONS		
Deposits & Trust funds	374,073	428,967
Annual Leave Provision (Total)	372,186	413,608
Long Service Leave Provision (Current)	273,507	178,694
Personal Leave Provision (Current)	-	0
Leave in Lieu (Current)	539	0
Plant Replacement Reserve	438,673	541,279
Public Open Space Reserve	315,865	0
Footpath Reserve	909	909
Road Development Reserve	45,087	0
Airport Maintenance Reserve	4,253	4,253
Private Works Reserve	11,519	11,519
Working Capital Reserve	123,977	0
Healthy George Town Prepayment	98,000	0
Total	2,058,588	1,579,228
Surplus/(Deficit) after funding reserves & provisions above and available to meet Council Operational and Capital Budget items	4,698,624	5,018,136

13. Rates Analysis

Rates Analysis For period ended 31 March 2023		
	<u>2021/22</u>	<u>2022/23</u>
	\$	\$
Rates Arrears - 1 st July	32,096	-117,431
Annual Rates Levy - CURRENT	9,109,227	9,745,768
Supplementaries, Penalty & Interest	42,549	70,750
Total Rates Payable	9,183,872	9,699,087
Payments & Remissions	-8,899,718	-9,360,308
Total Rates Outstanding	284,156	338,779
Percentage Collected	96.90%	96.51%
<i>Ratepayers in Credit</i>	261,247	272,072
<i>Rates Overdue</i>	545,403	610,851

14. Capital Works Progress Report

Capital works are the financial investments that Council makes in the assets and infrastructure that it controls and provides for use by the community. Capital works primarily include public buildings, transport infrastructure, public space, recreational facilities and environmental infrastructure. Annually in conjunction with the adoption of the budget, Council adopts its Capital Works Program that sets out the projects that will be delivered in the next year. This section provides an update on our progress towards achieving each project.



SERVICE DELIVERY

15. Works and Infrastructure

The following is a summary of a tasks received and actioned by the works and infrastructure department during the reporting period.

Category	Jan-Mar Received Total	Jan-Mar Actioned Total	Jan – Mar Percentage Actioned	Financial YTD Received Total	Financial YTD Actioned Total
Roads	26	16	62%	129	117
Public Buildings	2	2	100%	4	4
Miscellaneous	24	13	54%	47	32
Vegetation/Reserves	28	24	86%	75	68
Waste Collection	8	8	100%	19	19
Drainage	4	2	50%	21	19
Nature Strips	8	5	63%	17	12
Trees	24	18	75%	59	49
Footpaths	15	9	60%	25	17
Total Received	139			396	
Total Actioned		97			337
Percentage Actioned			70%		85%

16. Development and Environment

Below is a summary of activities undertaken in this reporting period in the Development and Environmental areas of Council.

17. Building Permits Issued – Category 4

Building Permits – Month	January - March 2022	January - March 2023
Number of Permits Issued	0	4
Estimated value of Permits Issued	\$0	\$2,765,000

Building Permits – Financial Year	2021/2022	2022/2023
Financial Year to date – approvals	6	12
Financial Year to date - Estimated value	\$710,986.00	\$5,001,055

Building Permits – Calendar Year	2022	2023
Calendar Year to date – approvals	0	4
Calendar Year to date – Estimated value	\$0	\$2,765,000

Summary	Building Permits Issued (Internal Use)
Summary	Issued Occupancy Permits & Completion Certificates (Internal Use)

18. Notifiable Works Issued – Category 3

Notifiable Building Works – Month	January - March 2022	January - March 2023
Number of CLC's Issued	32	16
Estimated value of CLC's Issued	\$5,851,519	\$2,956,891

The total number of approvals for this reporting period is determined by adding the cat 4 permits and cat 3 CLC's together:

Therefore, total number for this period is: 20

These consist of:

Deck/veranda/ pergola and the like	0
Dwelling additions/alterations	3
New dwellings/units including any outbuildings	10
Shop alterations/Commercial	0
Shed, Carport, Garage (new and additions/alts)	5
Visitor Accommodation	0
Solar Panels	2

19. Planning – NPR's and Planning Permits

NPR's	January - March 2023
Outbuilding	4
Deck New/Add	0
Dwelling Add	0
Dwelling	5
Awning	0
Total	9

Planning Permits Issued	January - March 2023	
Dwelling	6	
Dwelling Addition	0	
Change of Use	3	
Multiple Dwellings (8 units in total)	2	
Outbuildings (inc. fence)	4	
Commercial	5	
Subdivision (36 lots in total)	3	
Demolition	1	
Visitor Accommodation	1	
		Estimated Value
Total	25	\$6,308,780

Note: it should be noted that the total value listed above will include value of works that is also included in the building approvals values.

20. Immunisations

Immunisations are scheduled to commence in the fourth quarter.

21. Compliance Spreadsheet

Building/Planning Customer Requests/Compliance: January - March 2023	
Development Enquiries	3
Planning, illegal works or Building use	5
Request for plans	0
Other – maintenance issues	0
TOTAL	8
6 – tasks completed	
2 – tasks incomplete	

22. Fire Abatements

Fire Hazard reminder letters have been sent to properties. Multiple abatement notices have been issued to those properties that were non-compliant in December 2022.

23. Animal Control Activity

ANIMAL CONTROL ACTIVITY (UPDATED VERSION)				
Number of:	Q3 (Jan, Feb, Mar) 2023	Q2 (Oct, Nov, Dec) 2022	Q1 (July, Aug, Sept) 2022	
Complaints received	35	39	33	
Dogs impounded	7	3	8	
Dogs rehomed	2	1	0	
Dogs euthanized	0	2	3	
Dog attack reported	4	3	6	
Dangerous Dogs Declared	1	3	7	
Written Warnings issued	9	5	14	
Infringements issued	4	0	5	
Dogs registered/ re registered following a warning	5	4	11	
Total dogs currently registered on our system	1223 (1 Deceased) (4 Departed)	1201 (6 Deceased) (2 Departed)	1190 (26 Deceased) (18 Departed)	
Cat enquiries/complaints	1	3	3	
Multiple Cat Permits	0	1		
Other animal enquiries/complaints	9	17	9	
Dogs at Large	8	8	15	
Doggie bags replaced	37	38	41	
Kennel licences issued new	0	0	4	
Kennel licences issued total	28	27	27	
Fire Hazard enquiries/complaints	8			

Council's Community Compliance Officer has continued to engage with the community in relation to appropriate animal control and compliance.

During the quarter Council conducted a discounted microchipping day for dogs which resulted in the microchipping of 8 dogs and one cat. Further three dogs proceeded to be registered with Council within 24 hours of the microchipping day.

Of the 35 complaints received during the quarter, 10 are still being actively managed by Council's Community Compliance Officer.

Looking at the complaints that have been finalised, the average time taken to finalise a complaint made during the third quarter was 7.62 days. The current average time complaints are open to date is 26.06 days. Note this figure includes those that have been finalised and those that are still open.

24. Environmental Health

January – March 2023

Activity	Number carried out – Jan-Mar	Number carried out – Oct-Dec	Number carried out – July-Sept
Food Premises Inspections	3	1	10
Regulated Public Health Inspections	0	0	0
Onsite waste-water applications approved	4	4	6
PHU (Public Health Unit of State Government) Gastro outbreak	0	0	0
Recreational water sampling (including pools)**	41	20	2

** Recreational water sampling is carried out in December, January, February, and March each summer

25. Community

Lift Local Grant

During the month of February, Council applied for a \$20,000 grant opportunity through the State Government's Healthy Tasmania Lift local grant program. Council was successful in its grant application. Our staff attended a workshop with the State Government and other councils to develop a plan for our community's health and well-being needs.

The grant funding will be utilised to develop a Health and Wellbeing Strategy to assist George Town to determine its health priorities for the community, develop future strategies, reduce health issues and access points to health services. The Strategy will provide the community with a plan that will assist our residents with optimum health and well-being outcomes.

Events

Australia Day Pool Party

Residents of George Town and surrounding communities gathered in great numbers to celebrate Australia Day at the George Town Swimming pool for the Australia Day pool party on the 26th of January, 2023. The event was funded by George Town Council and the Australia Day Council. Free tickets were capped at 400, and were sold out within 24 hours of going on sale.

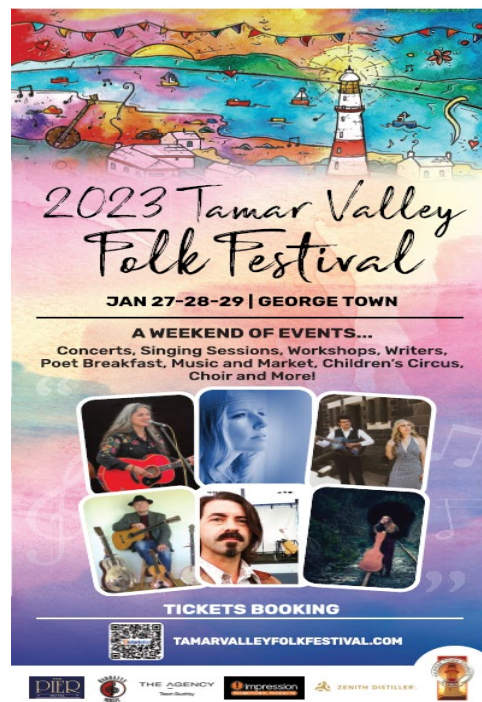
The weather was great with the variety of activities available not leaving anyone disappointed. Live music by Jerome Hillier kept families grooving while Lynden's laser tag engaged our patrons with laser tag, water games and lots more! The slide was accessible throughout the event, as was the photo booth, which allowed people to take away pictures of a day well spent with their friends and families. Amanda's catering, provided sumptuous roast lamb, chicken, along with some tasty wraps. We also had an ice cream van (Della Valle) onsite to provide free ice cream to all.

Overall, the event was a great success, with some very positive feedback from the community.



George Town Folk Festival

The George Town Folk Festival was held on the 27th, 28th, and 29th of January 2023. A weekend of activities such as concerts, singing sessions, workshops, writers, Poet Breakfast, music and market, children's circus, choir, and more. It was a welcome return to the full three-day event post-COVID and the festival organisers consider it to have been highly successful. Tickets sold well and all performances were well attended. The George Town Council was a major sponsor of the festival.



George Town Rodeo

On Saturday 18th of March 2023, ID Rodeo, with George Town Council's sponsorship, delivered the George Town Rodeo, which saw approximately 2600 people attend.

The event was family-friendly with spectators from a range of age groups. The weather co-operated with a beautiful sunny day allowing the riders from both the mainland and Tasmania to showcase their skills. The event saw many patrons travel from around the state and the country as well as overseas. Local businesses, groups and clubs assisted ID Rodeo with the bar, parking and manning the gate during the day.



26. George Town Swimming Pool

The Pool recorded the following numbers of patrons for the season:

Quarter	Q3 Jan-Mar			Q2 Oct-Dec		
Month	Mar	Feb	Jan	Dec	Nov	Oct
Number	1946	2656	3301	2086	1663	-
TOTAL	7903			3749		
GRAND TOTAL	11652					

The pool had bookings for the months of January, February, and March from the following groups:

- Healthy George Town
- Learn To Swim
- Australia Day Pool Party
- Star of the Sea Catholic College
- South George Town Primary
- Port Dalrymple School
- Army Cadets

After a six-month successful pool operation, the George Town Pool was closed as planned on 31 March 2023.



27. Visitor Information Centre



We welcomed one new volunteer to our tourism facilities this quarter.

The Visitor Information Centre recorded the following visitation numbers in the quarter:

Quarter	Q3 Jan-Mar			Q2 Oct-Dec		
Month	Mar	Feb	Jan	Dec	Nov	Oct
Number	859	727	485	404	422	455
TOTAL	2071			1281		

28. Bass and Flinders Maritime Museum



The Bass and Flinders Museum recorded the following visitation numbers in the quarter:

Quarter	Q3 Jan-Mar			Q2 Oct-Dec		
Month	Mar	Feb	Jan	Dec	Nov	Oct
Number	896	807	528	298	395	60
TOTAL	2231			750		

This quarter has seen significant numbers of visitors from interstate with the numbers from Queensland and New South Wales comprising almost half of the total visitor numbers (506 and 567 respectively). A further 340 visitors were from Victoria.

29. Watch House

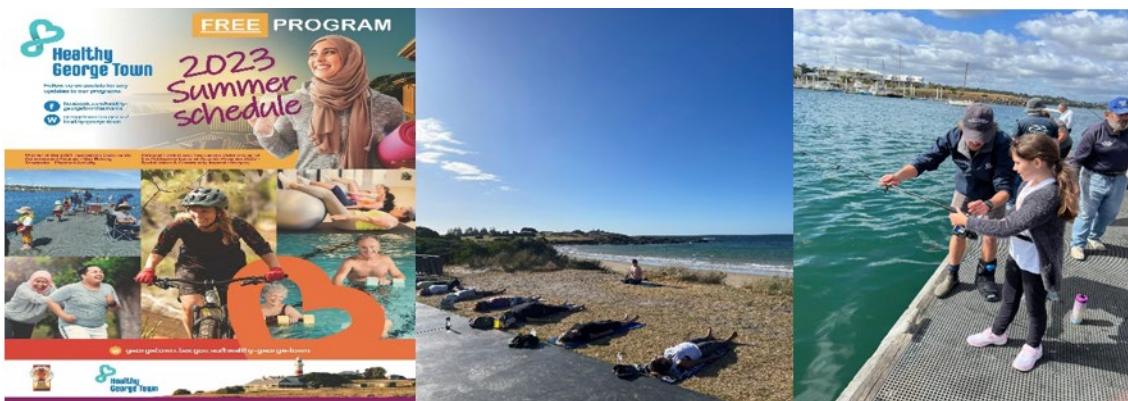
The Watch house recorded the following visitation numbers in the quarter:



Quarter	Q3 Jan-Mar			Q2 Oct-Dec		
Month	Mar	Feb	Jan	Dec	Nov	Oct
Number	254	130	140	126	102	91
TOTAL	524			319		

30. Healthy George Town

Healthy George Town delivered its Summer Program for 2023 from the start of January through to the end of March with activities such as Armchairs, Cross Fitness, Aqua Fitness, Beach Yoga, Jazzercise, Pilates, Learn to Fish, and Seniors Aqua. The Program utilised three recently built community spaces: the Fish Cleaning station, East Beach All Abilities Recreation Area and the Tippogoree Hills Mountain Bike Trails. Participants ranged in age between six to 80 years old, highlighting the fantastic community support for this program.



Number of sessions in total – 84

Number of facilities used - 9

- Memorial Hall – Macquarie Street George Town
- Memorial Hall – Hillwood
- Graham Fairless Centre – Macquarie Street George Town
- Bee Bop Dance Studio – Victoria Street George Town
- Fish Cleaning Station – Elizabeth Street George Town
- George Town Swimming Complex – William Street George Town
- Port Dalrymple School Pool – Agnes Street George Town
- East Beach All Abilities Recreation Area – Low Head
- Mountain Bike Trail – Mt George - George Town

Total attendance – 1300

All activities were free of cost to the community.



31. Arts, Culture and Experiences

CREATIVE George Town

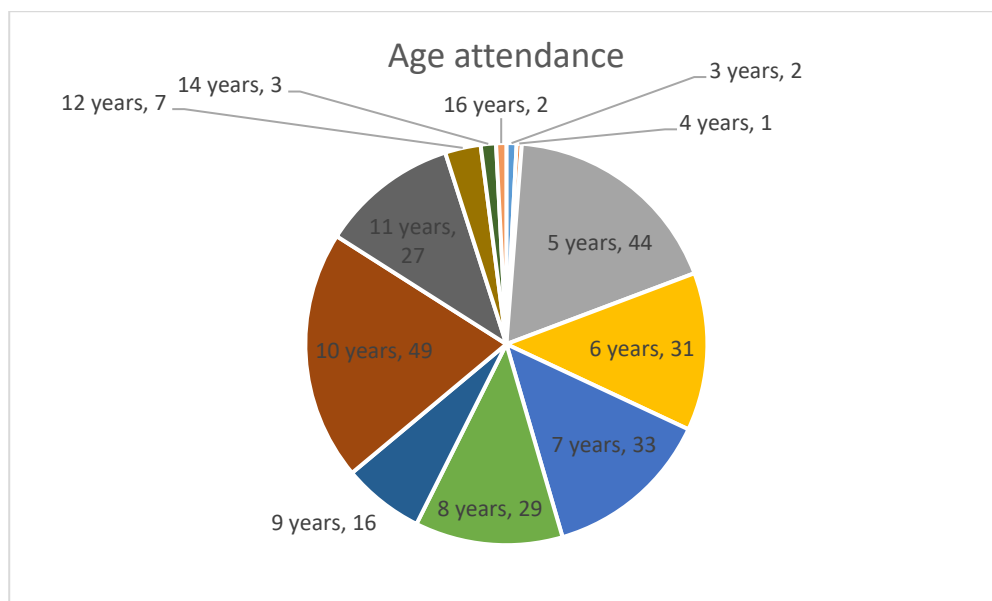
The George Town Council launched the summer school holidays program with a broad artistic offering, including art workshops and music shows for children aged from three to 15 years. The program was very successful with a total attendance of 333 children and adults participating in the workshops held between the 9th and 20th of January 2023.

Children could learn the basics of guitar playing in the Music Workshop, or carpentry – with real tools! They participated in drawing challenges and attended craft workshops where they made “critters” for the garden or spray-painted skateboards. Further variety was provided in the Fun with Watercolour and Fluid Pouring workshops. For many of the participants, it was their first experience of an art workshop. The younger children (aged three to five) enjoyed the Camping Creeks & Frogs show – a story about going camping and discovering tadpoles and lar de dar frogs.

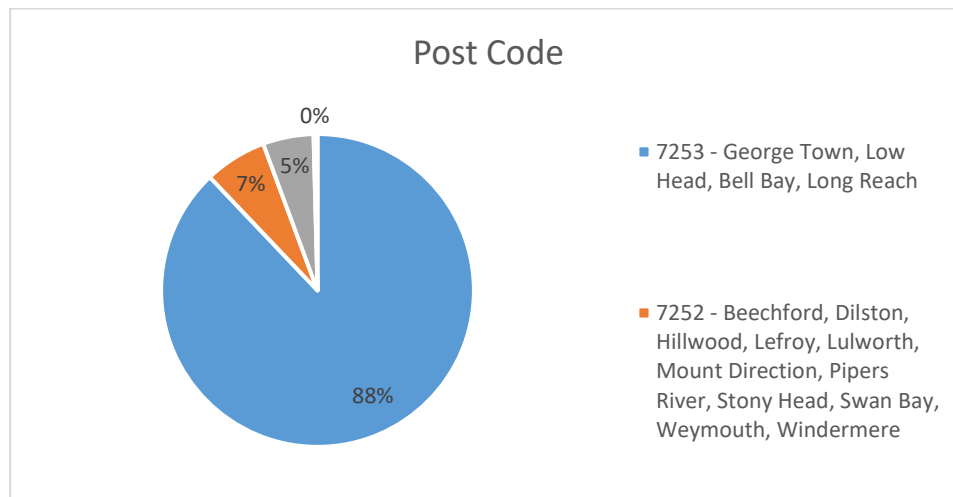
The workshops were a safe space where everyone was welcome in a respectful environment promoting recognition of social diversity with a belonging feeling in the community.

Total of participants: 252 Children	
Adults: 81 (As companions of children from 3 to 10 years)	
Female	Male
131	122

ATTENDANCE BY AGE



ATTENDANCE BY POST CODE



The dance classes continue at Port Dalrymple Primary School during the school term at lunchtime and scholarships for classes at the Bee Bop Dance Studio (the only one in George Town) have been successful. These gave children the opportunity to develop their techniques in dance and gymnastics.



ARTISANS GUILD PROJECT

WORKSHOPS – CREATIVE COMMUNITY CONSULTATION

In November 2022, the George Town Council received the Deed for the Artisans Guild project. In January and February 2023, the George Town Council organised four sessions of workshops to talk with the artists, artisans and craftspeople in the George Town municipality about the project, proposed as part of an Election promise in 2021. Participants were requested to consider what would be needed for the creation of the membership, the governance, and the participation of the members to showcase and sell their work. With the support of Leigh Arnold, an independent facilitator, around 45 artists and artisans participated.

GOVERNANCE AND MEMBERSHIP

The outcome of the workshops provided guidance about the membership costs, approved the submission of an Expression of Interest to become a member or volunteer, and the support and agreement about how the project will be governed.

Contracts for the membership, volunteers and a lease to hire the venue have been organised with advice from Arts and Law Australia.

**GEORGE TOWN
ARTS & ARTISANS
GUILD PROJECT**
Everyone Welcome

**Membership - Volunteer
Information Sessions**

ALL interested community members are invited.

- Learn about the project
- How to Participate

Friday 17th of February
4:30pm - 6:00pm

Monday 20th of February
10:00am - 11:30am

Shop 3, 83 Macquarie St. George Town

More information
03 6382 8800 or thelmad@georgetown.tas.gov.au
www.georgetown.tas.gov.au/artisans-guild

Tasmanian Government
George Town Council
is supported by the
Tasmanian Government

**GEORGE TOWN
ARTS & ARTISANS
GUILD PROJECT**
Everyone Welcome

**Membership/Volunteer
Expression of Interest**

All artists/artisans are welcome to become members to showcase and sell their creations. Plus, all interested community members are welcome to volunteer in the operation of the retail gallery. Plenty of opportunities are available for everyone, not just artists/artisans... such as retail, marketing, e-commerce, bookkeeping and much more.

Forms are available at Council Office or via the website →→

More information
03 6382 8800 or thelmad@georgetown.tas.gov.au
www.georgetown.tas.gov.au/artisans-guild

Tasmanian Government
George Town Council
is supported by the
Tasmanian Government

THE RETAIL GALLERY

George Town Council secured the retail shop by leasing Shop 3, 81 Macquarie Street, George Town to start with the first stage of the project: The retail gallery.

The gallery will provide the opportunity to showcase and sell the creations of the local artists and artisans from the George Town municipality.

HARMONY WEEK

COMMUNITY LUNCH – CITIZENSHIP CEREMONY

George Town Council, in collaboration with Low Head Community Garden Club and the George Town Library, hosted and organised a Citizenship ceremony including the creation of a recipe book to celebrate Harmony Week 2023.

New Australian citizens received their Citizenship certificates and joined other citizens from across the world by sharing a traditional dish and their recipes in a great cultural interchange experience.



George Town Council, Low Head Community Garden and George Town Library invite all community members to join us for an afternoon tea to celebrate Harmony Week and welcome new citizens to our community.

Please bring along a dish, fruit/vegetable or spice that is important to your culture for an afternoon of socialising and learning about the different cultures we have in our community.

CITIZENSHIP CEREMONY / AFTERNOON TEA

WHEN: Sunday 26th of March

WHERE: Low Head Community Garden | 7 Gunn Parade, Low Head

TIME: 2:00pm - Citizenship Ceremony | 2:30pm - Afternoon Tea



EVERYONE BELONGS
www.harmony.gov.au

George Town Community Recipe Book

Don't forget to share a recipe from your culture to be added into the George Town Community Recipe book.

The recipe book to be launched after Harmony Week on the 27th March 2023.

To submit a recipe:

- Fill in the online form via the QR code
- Drop it into the George Town Library
- Send a photo of the recipe to Sophie on 0428 158 300
- Bring along to the afternoon tea



32. Digital Activity

Website

George Town Council	George Town Mountain Bike Trails	Healthy George Town	Kids Portal	Bass & Flinders	Wild Tamar
Sessions 20,420	Sessions 4,877	Sessions 784	Sessions 186	Sessions 1,780	Sessions 19,979
Page Views 47,606 / 2.33 pages viewed per session	Page Views 13,835 / 2.84 pages viewed per session	Page Views 2,137 / 2.73 pages viewed per session	Page Views 281 / 1.51 pages viewed per session	Views per user	Views per user
80.2 % New Visitation	84 % New Visitation	83.8% New Visitation	94.4% New Visitation	New Users 1.5K	New Users 18K
Average Session Time 1 minutes 38 seconds	Average Session Time 2 minutes 84 seconds	Average Session Time 1 minutes 39 seconds	Average Session Time 0 minutes 22 seconds	Average Engagement time 44s	Average Engagement Time 8s
<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Page</u>
For Residents Home 9,465	George Town Mountain 3,879	2023 Summer Program 411	Home 91	Home 1,400	Skydiving in Tasmania 12,181
Current Development Application 2,952	Tippogoree Hills Trails 3,501	Healthy George Town 315	Home Schooling 26	Tom Thumb 377	Wild Tamar 5,111
Your Council 1,806	Mt George Trails 1,705	HGT Programs 274	Maths Games 18	Norfolk 203	MTB in Tasmania 2,027
Contact Information 1,367	Know before you go 872	George Town Community Hub 111	Attractions 13	Book Now 125	Water Sports in the Tamar Valley 1,958
Careers 1,289	Trails 436	Beach Yoga 82	Arts and Crafts 12	Visit Us 113	Skydiving and Scuba Diving in Tasmania 662
Planning 1,265	Trail Status 254	Sherriff's Health and Fitness 73	Junior 11	Tours 111	Fishing 448

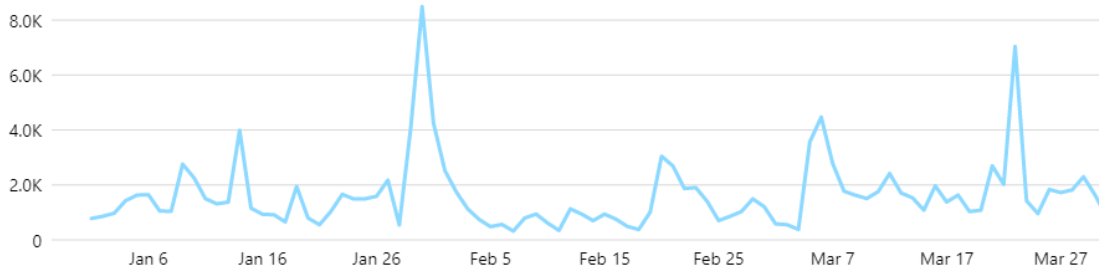
Facebook

George Town Council

Results

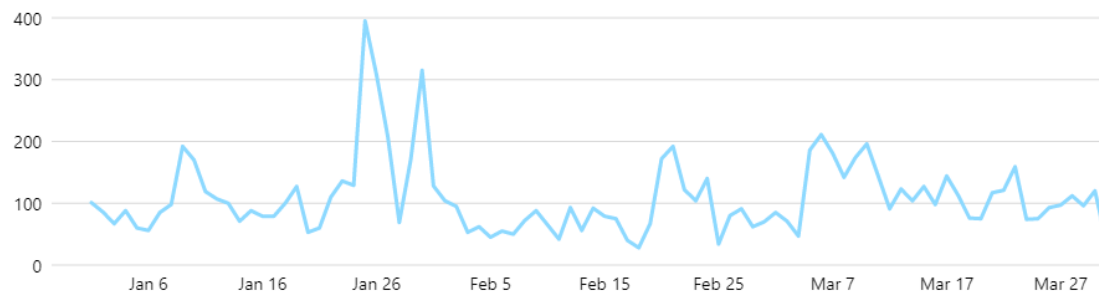
Facebook Page reach ⓘ

47,893 ↓ 8.5%



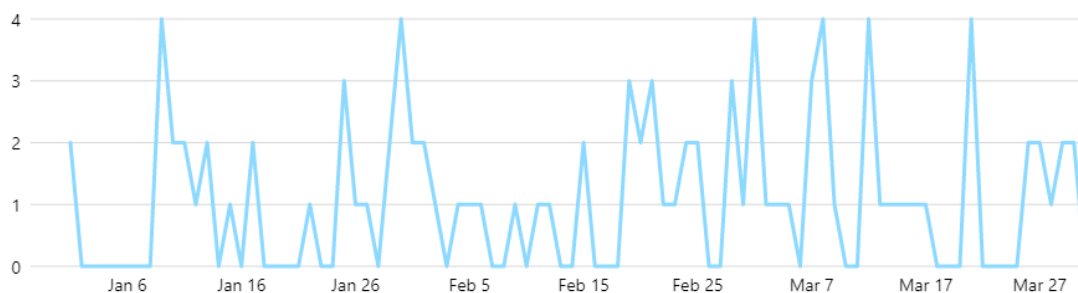
Facebook Page visits ⓘ

9,772 ↓ 35.8%



Facebook Page new likes ⓘ

95 ↓ 58.9%



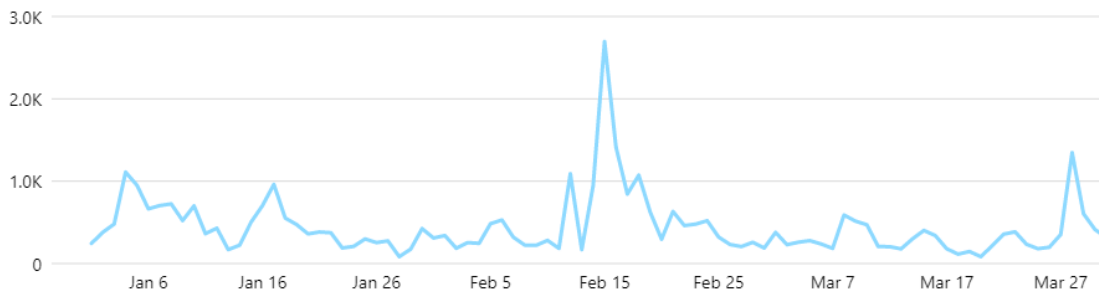
George Town Council Facebook Page Results for the Quarter	
Total Post Reach	47,893
Engagement	4,428
Total Comments	701
Total Shares	682
Followers	2,728
No of posts for the quarter	147

Healthy George Town

Results

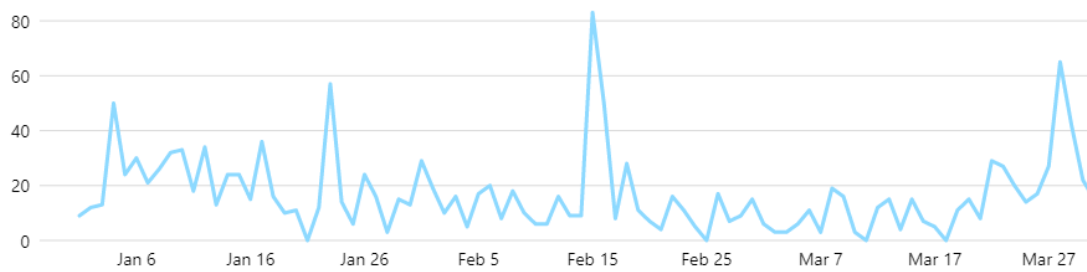
Facebook Page reach ①

9,579 ↑ 63.2%



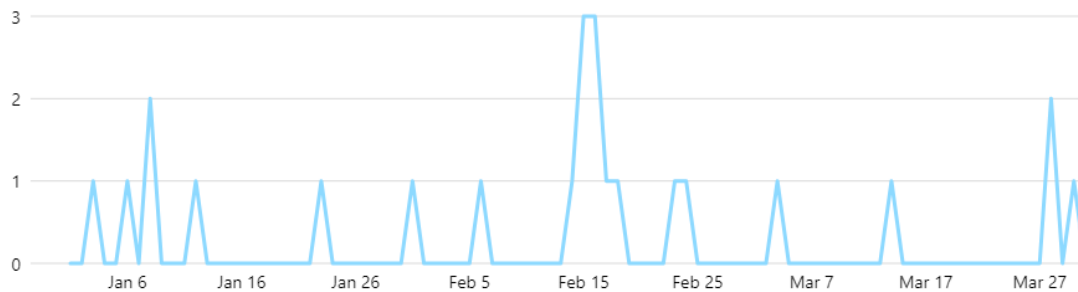
Facebook Page visits ①

1,520 ↑ 51.4%



Facebook Page new likes ①

24 ↑ 100%



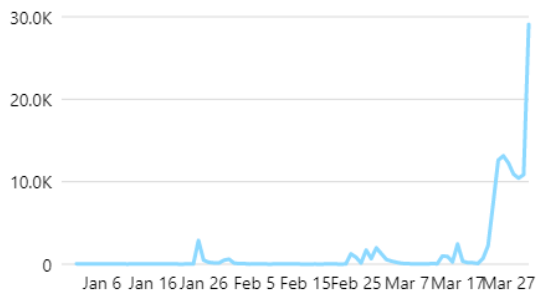
Healthy George Town Facebook Page Results for the Quarter	
Total Post Reach	9,579
Engagement	972
Total Comments	119
Total Shares	173
Followers	1,064
No of posts for the quarter	132

George Town Mountain Bike Trail

Reach

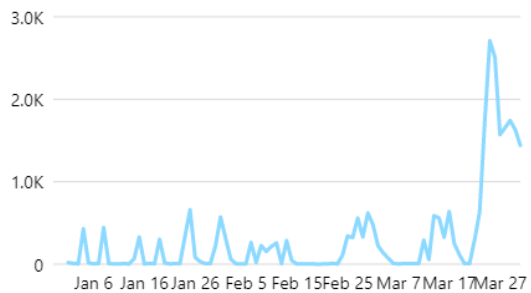
Facebook Page reach ⓘ

112,915 ↑ 648.7%



Instagram reach ⓘ

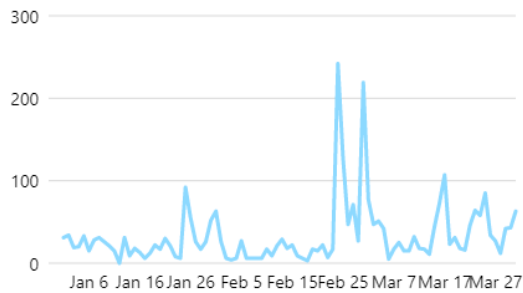
15,716 ↑ 370.5%



Page and profile visits

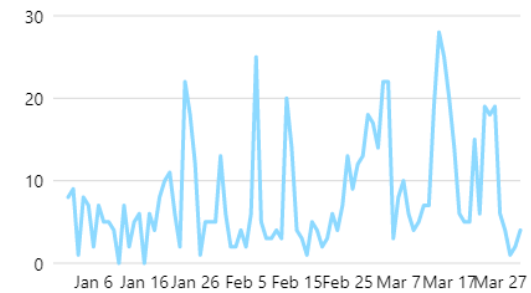
Facebook Page visits ⓘ

2,994 ↓ 7.7%



Instagram profile visits ⓘ

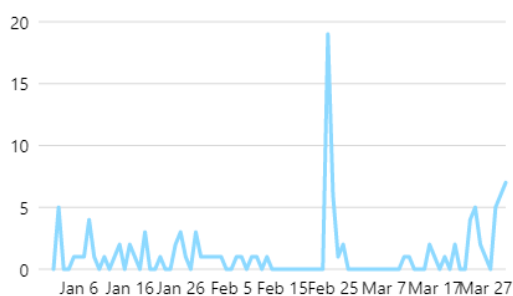
748 ↓ 4.5%



New likes and follows

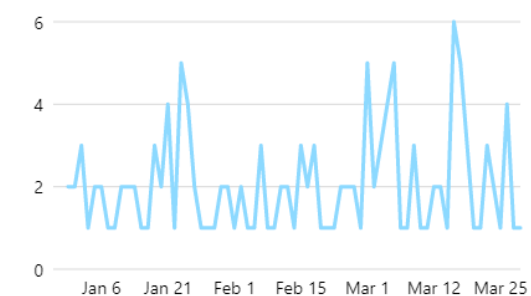
Facebook Page new likes ⓘ

109 ↑ 18.5%



New Instagram followers ⓘ

142 ↓ 11.3%



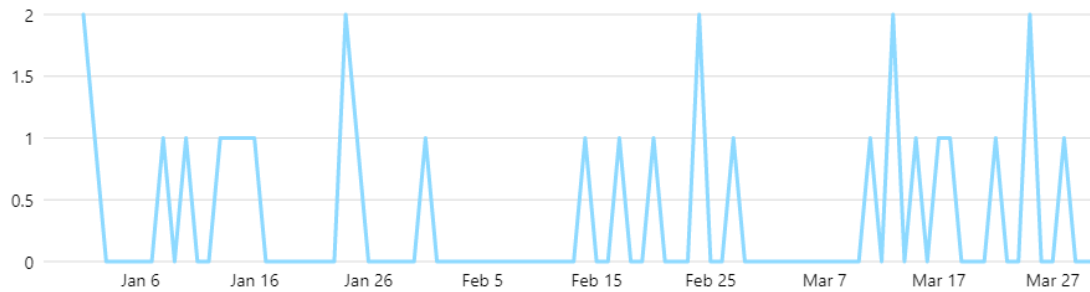
GT MTB Facebook Page Results for the Quarter		
Total Post Reach	FB 112,915 & Instagram 15,716	
Engagement	997	
Total Comments	115	
Total Shares	53	
Followers	FB 2,555 & Instagram 1,398	
No of posts for the quarter	10	

Visitor Information Centre

Results

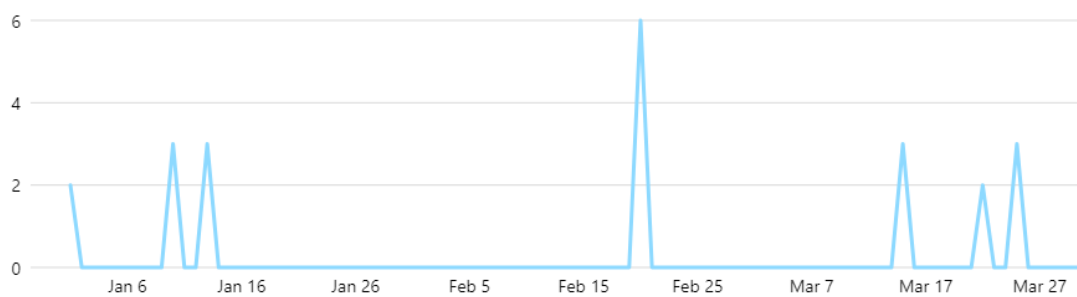
Facebook Page reach ⓘ

26 ↓ 49%



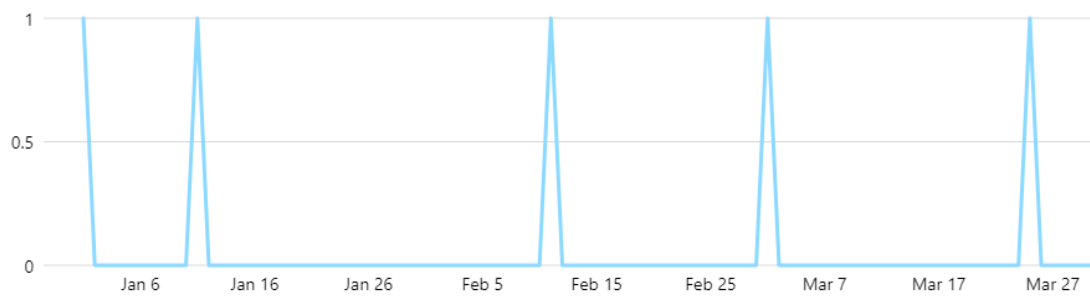
Facebook Page visits ⓘ

22 ↓ 55.1%



Facebook Page new likes ⓘ

5 ↓ 73.7%



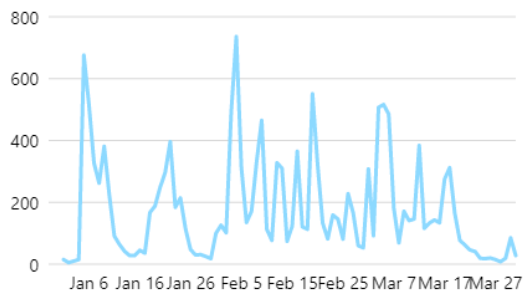
VIC Facebook Page Results for the Quarter	
Total Post Reach	26
Total Reaction to Posts (includes LIKES)	0
Total Comments	0
Total Shares	0
Followers	131
No of posts for the quarter	0

Bass and Flinders Maritime Museum

Reach

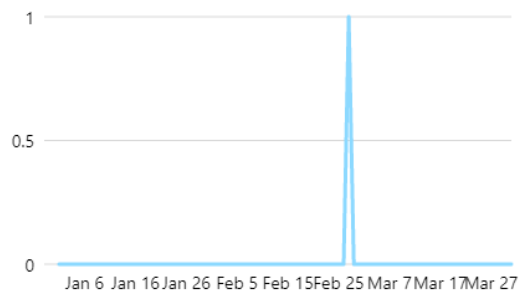
Facebook Page reach ⓘ

6,513 ↑ 39%



Instagram reach ⓘ

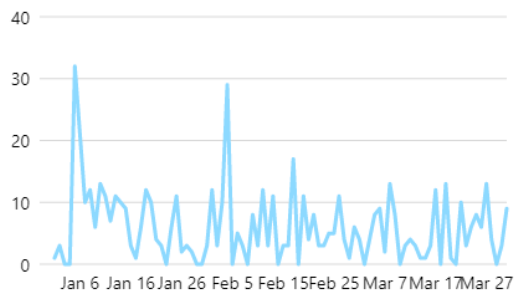
1 ↓ 85.7%



Page and profile visits

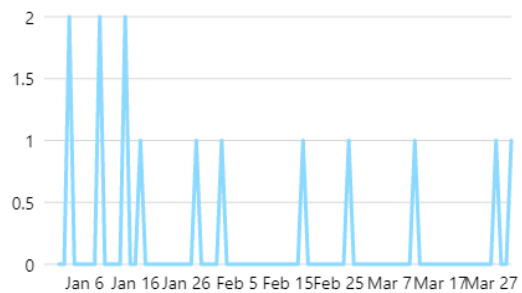
Facebook Page visits ⓘ

546 ↑ 29.4%



Instagram profile visits ⓘ

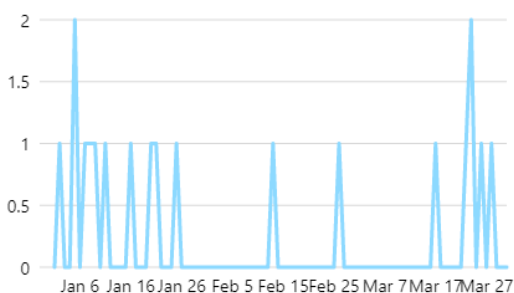
14 ↓ 86.4%



New likes and follows

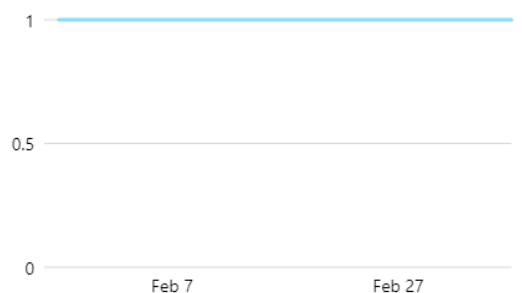
Facebook Page new likes ⓘ

19 ↑ 58.3%



New Instagram followers ⓘ

5 ↓ 44.4%



Bass and Flinders Facebook Page Results for the Quarter	
Total Post Reach	6,513
Engagement	525
Total Comments	19
Total Shares	84
Followers	FB 865 & Instagram 147
No of posts for the quarter	30

Wild Tamar

Reach

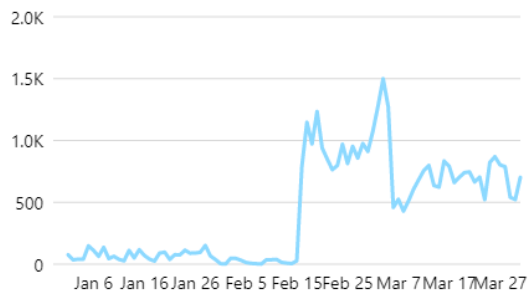
Facebook Page reach ⓘ

566,857 ↑ 46%



Instagram reach ⓘ

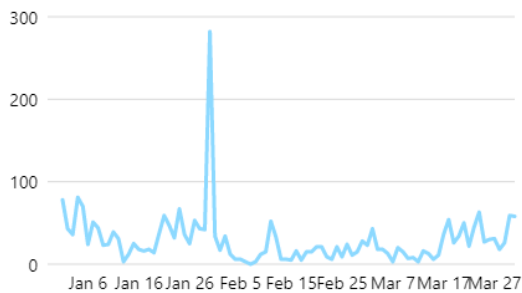
21,316 ↓ 79.5%



Page and profile visits

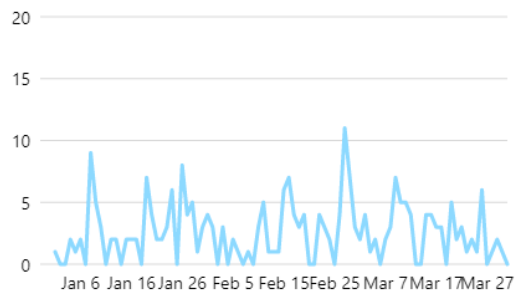
Facebook Page visits ⓘ

2,629 ↓ 13.1%



Instagram profile visits ⓘ

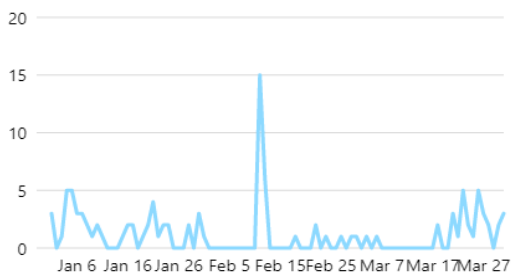
234 ↓ 34.8%



New likes and follows

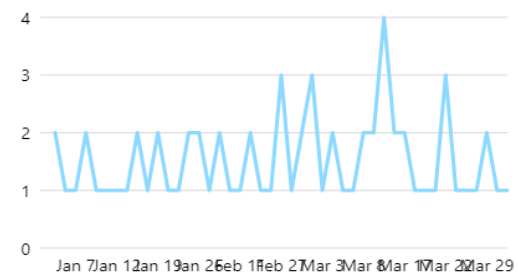
Facebook Page new likes ⓘ

108 ↓ 91.8%



New Instagram followers ⓘ

69 ↓ 57.1%



Wild Tamar Facebook& Instagram Page Results for the Quarter		
Total Post Reach	FB 566,857 & Instagram 21,316	
Engagement	698	
Total Comments	35	
Total Shares	76	
Followers	FB 1,622 & Instagram 238	
No of posts for the quarter	40	

33. Community Consultation

George Town Colonial Heritage Storytelling Trail: Submissions were extended to 6th of February 2023 – 6 submissions.

Concreting the kanamaluka Trail: 9th of February to 24th of February 2023 – 10 submissions.

Youth Policy: 23rd of February to 23rd of March 2023 – 1 submission.

34. Sponsorship

During January, February and March Council received and approved three eligible requests for assistance to individuals under our Community Assistance Program. Financial assistance is available to individuals selected to represent Tasmania or Australia in sports or arts. The successful applicants were:

- Jazmin Nettlefold - \$500.00 Soccer Premier Invitational in Queensland (September 2023)
- Sophia Berger - \$500.00 Soccer Premier Invitational in Queensland (September 2023)
- Travis Austen - \$500.00 National Indoor Cricket Championship in Queensland (June 2023)

WORKFORCE

The following is a summary of reportable workforce data including Workplace Health and Safety, Employment Status/Distribution and Performance Reporting for the third quarter.

35. Workplace Health and Safety

The following is a summary of Workplace Health and Safety Incidents during the reporting period.

Workplace Health and Safety Summary	
Incidents reported	19
No Investigations required	0
Investigation required	0
Investigations completed	0
Corrective Action Plans Completed	19
Corrective Actions completed within 30 days	19

Number of Statutory reportable Incidents	0
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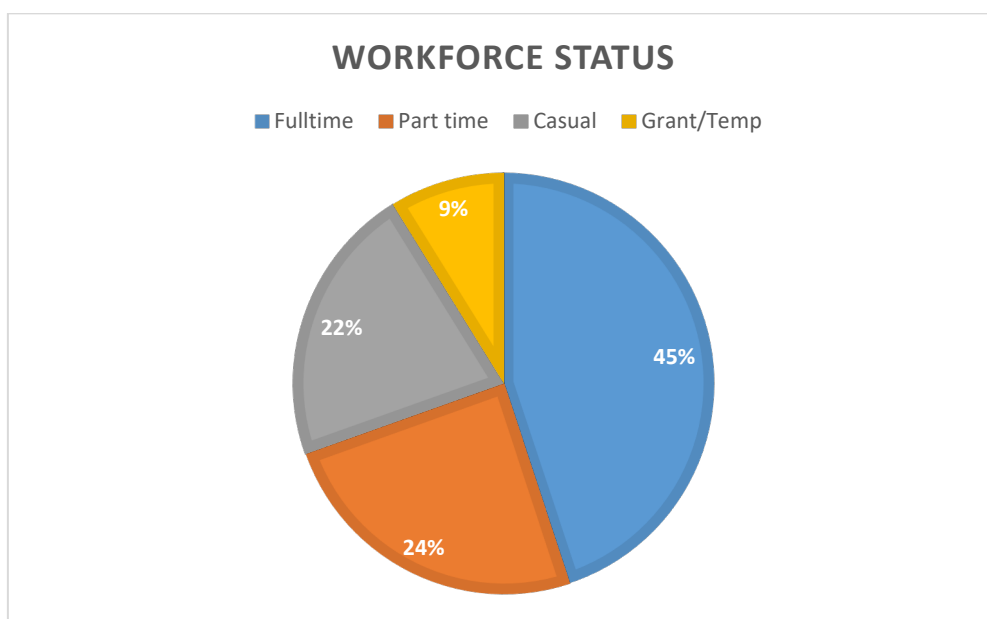
36. Establishment and Turnover

There were 60 employees at the close of the second quarter including full-time, part-time, grant funded and casuals.

The workforce establishment of George Town Council at the end of the reporting period was approximately 42 Full-time Equivalent (FTE) positions. There were four (4) new staff engaged by Council during the third quarter of the 2022/2023 financial year. There were three (3) voluntary resignations of full-time, part-time and contract staff and one (1) full-time staff member who was a non-voluntary resignation during the same period. Four (4) casual staff members have also left employment with Council during the third quarter.

Council currently has 11 vacant positions.

The Distribution of the workforce is as follows:



37. Performance Review Compliance

A new performance planning document was approved by Council's Joint Consultative Committee in the first quarter will all performance planning discussions have taken place during the end of quarter two and the beginning of quarter three.

38. Future Impact Group

Renew George Town:

The Renew George Town Project has been progressing steadily in the delivery of two core infrastructure developments in the Macquarie Street Precinct to create a vibrant and exciting experience and increase pride in our community. These core developments are the Parklet Pilot Project and the Macquarie Street Entry Statement. Manufacturing is underway and the community consultation / expression of interest form for the Parklet Pilot Project are finalised and will launch in April, where one month after this launch the completed parklets are projected to be installed. The Macquarie Street Entry Statement has been partially fabricated and will also be going out for Community Consultation soon. These two projects delivered together will contribute to an engaging experience for locals and visitors alike along the main street of George Town.

The Renew George Town Project Group have also been exploring further ways to enhance the Macquarie Street Precinct through further streetscape installations, working closely with local businesses and potential street art programs. These plans will also be built from community voices and make up the next phase of the Renew George Town Project after the delivery of the Parklet Pilot Project and the Entry Statement.

Our Futures:

The Our Futures Project Officer has been actively working with a group of 10 young people who established an Ideas Lab, for the purpose of creating a capacity building program for local young people. The Youth Leaders Program, titled "Seagulls to Chips", will serve as a platform for aspiring young leaders to be engaged with high-end guest speakers, delivering innovative mentoring and creating opportunities for change for 20 young people each year. The Ideas Lab co-designed the leadership program including the branding, session content, length of program etc.

The Ideas Lab have also been integral in shaping the George Town Youth Week event which will be held on Wednesday 3rd May. The Youth Week event will hold an Open Forum for young people to meet Council and discuss youth issues and opportunities. Following the forum, the event will host a range of creative and fun activities along with youth service providers. The Youth Project Officer successfully managed to secure small grants from Northern Youth Coordinators Committee (NYCC), Communities for Children and Youth Week Tasmania for the purpose of the Youth Week event.

Networking meetings held included:

- Launceston Future Youth Symposium
- Northern Youth Coordinators Committee (NYCC)
- Schools – Port, Star of the Sea, South George Town
- George Town Community Hub
- George Town Neighbourhood House
- Youth Services – Headspace, City Mission, Youth Health North, Youth Network of Tasmania

The Project Officer updated their mental health first aid training.

The Project Officer has been an active visitor to all three schools in George Town supporting students during their lunch break and extra-curricular activities.

ANNEX A - OUTSTANDING COUNCIL MOTIONS AS AT 31 MARCH 2023

Note: Council motions that are completed will be removed from this list for the next Quarterly reporting period.

Min No.	Date	Motion	Action
PLANNING			
02/23	24/01/23	DA 2022/118 – 2-4 Bennett Street – Visitor Accommodation <i>As per resolution.</i>	Completed
03/23	24/01/23	DA 2022/6 – Lot 201 Tam O’Shanter, Lulworth – Subdivision <i>As per resolution.</i>	Completed
04/23	24/01/23	DA 2022/101 – 6 Old Coast Road, Low Head - Subdivision <i>As per resolution.</i>	Completed
ORGANISATIONAL PERFORMANCE, STRATEGY & ENGAGEMENT			
052/21	27/04/21	Notice of Motions – Dog Management Policy Review That this motion be put to the next workshop for discussion.	Dog Management Policy will be reviewed 2021/2022.
10/23	24/01/23	Use of the Common Seal Policy That Council: 1. Endorse the Policy as presented	Completed
11/23	24/01/23	Future of Local Government Review Board Submission That Council: 1. Authorises the General Manager to make a submission to the Local Government Review Board in line with proposed responses.	Completed
24/23	28/02/23	S24 Special Committee Review – George Town Safety Group Committee That Council: 1. Disestablish the existing Committee; 2. Consider what a “Health and Wellbeing Committee” may look like, including: a. whether this would be: i. a Section 23 Council Committee (comprised of Councillors appointed by the Council); or ii. a Section 24 Special Committee (comprised of such persons appointed by the Council as the Council thinks appropriate), and b. giving consideration to draft Terms of Reference to be brought before Council at the next Workshop for discussion; and Include such a Committee in the 2023/24 Annual Plan.	In progress
25/23	28/02/23	S24 Special Committee Review – Placemaking Committee That Council:	In progress

Min No.	Date	Motion	Action
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Min No.	Date	Motion	Action			
		<table><tr><td>advice to Council and serving as an accountability mechanism to the Project Officer.</td><td>(Council Officer – Mr A Beeston)</td><td></td></tr></table>	advice to Council and serving as an accountability mechanism to the Project Officer.	(Council Officer – Mr A Beeston)		
advice to Council and serving as an accountability mechanism to the Project Officer.	(Council Officer – Mr A Beeston)					
041/23	28/03/23	<p>Merit-Based Recruitment in Councils That Council:</p> <p>1. Support a submission being made by the General Manager to the Minister for Local Government supporting the proposals that:</p> <p>a. That Councils be required to adopt policies, and a general manager adopt practices and procedures, such that:</p> <p>i. Council employees are appointed and promoted based on merit.</p> <p>ii. There is reasonable opportunity for members of the community to apply for employment in local government.</p> <p>iii. Recruitment decisions, included the merit assessment process, are documented; and</p> <p>iv. The council promotes fairness and equity in employment, including access to employment opportunities.</p> <p>b. A decision to appoint or promote an employee is based on merit where:</p> <p>i. An assessment is made based on the relative suitability of the candidates for the duties.</p> <p>ii. The assessment is based on the relationship between the candidates’ work-related qualities and the work-related qualities genuinely required for the duties.</p> <p>iii. The assessment focuses on the relative capacity of the candidates to achieve outcomes related to the duties; and</p> <p>iv. The assessment is the primary consideration in making the decision.</p> <p>2. Support a submission being made by the General Manager to the Minister for Local Government supporting the following principles in relation to the recruitment and performance management of a General Manager:</p> <p><i>Recruitment</i></p> <p>a. The process of the appointment of the General Manager must be:</p> <p>i. Open and competitive.</p>	Completed			

Min No.	Date	Motion	Action
		<ul style="list-style-type: none"> ii. Based on an assessment against a detailed role description, including selection criteria. iii. Informed by the recommendations of a selection panel, comprising a majority of councillors and supported by persons appropriately qualified in contemporary human resources practices and the recruitment of senior management personnel; and iv. Documented comprehensively, including the evaluation of candidates against the criteria in the role description. <ul style="list-style-type: none"> b. Conflicts of interest of any participant must be documented and appropriate mitigation strategies must be agreed by the panel and documented. Where a councillor, member of a selection panel, or consultant cannot reasonably mitigate a conflict of interest with a candidate due to the nature of that conflict, their participation in the general manager recruitment process must be discontinued. c. All reports from the selection panel and decisions of council are to be included in the closed minutes of a council meeting. <p><i>Performance assessment</i></p> <ul style="list-style-type: none"> a. General Managers must be treated fairly in the assessment of their performance, including with consideration to merit, equity, and transparency of the performance assessment process. b. The performance management of a general manager is to be: <ul style="list-style-type: none"> i. Conducted on at least an annual basis. ii. Based on clear and measurable goals agreed with the general manager and the Council, and the evaluation of those goals. iii. Based on advice from persons appropriately qualified in contemporary human resources practices in the conduct of the performance assessment cycle, including in the measurement and evaluation of performance against the agreed goals; and iv. Documented and recorded in the closed minutes of a Council meeting. c. Decisions of Council regarding the remuneration and reappointment of general managers are to have regard to its most recent performance assessment. 	
042/23	28/03/23	Merit-Based Recruitment in Councils That the letter from the Minister for Local Government to the Mayor Greg Kieser dated 17 March 2023 be distributed to all Council staff.	The General Manager distributed the letter to staff.

Min No.	Date	Motion	Action
		That this motion be deferred.	
043/23	28/03/23	Addressing Councillor Misconduct That Council: <ol style="list-style-type: none"> 1. Support a submission being made by the General Manager to the Minister for Local Government supporting option two noting that applications to TASCAT for decision would be the preferred pathway. 	Completed
INFRASTRUCTURE AND DEVELOPMENT			
084/17	19/04/17	Dalrymple Road Speed Limit <ol style="list-style-type: none"> 1. That council reconstructs Dalrymple Road from East Arm Road to Industry Road to a rural collector standard desirable design speed 100km/h by continuing the recent upgrade works by stages. 2. That Council again contacts the Department of State Growth to request an 80 km/h speed limit be introduced for the road length north of East Arm Road with commencement of the 80 km/h limit relocated to the north as upgrade works are progressed. 3. Consider redesigning the Dalrymple Road/Industry Road junction to provide continuity to Industry Road post the Industry Road upgrade. 4. Install the curve warning signage as listed. Advance the bridge upgrade works to facilitate upgrading the 15 tonne load limit to 25 tonnes.	In progress. Completed. Project is currently out for tender Completed. Completed.
136/17	17/05/17	Accessible Car Parking That Council: <ol style="list-style-type: none"> a) Receives the report from the Manager of Infrastructure and Engineering and notes the report information; and b) Undertakes an audit of Council's existing accessible car parking infrastructure within the George Town boundary to determine compliance with regulations; and c) Develops a priority list with a view to progressively upgrading these assets, according to available funding, resources and needs. 	To be considered in potential Macquarie Street Upgrade.
003/21	27/01/21	Bellbuoy Beach Road Speed Review, Bellbuoy Beach That Council: <ol style="list-style-type: none"> 1. Recommend the Transport Commission to approve: <ol style="list-style-type: none"> i. A 50km per hour Area Speed Zone on Bellbuoy Beach Road including the Tekaro Place junction, and ii. An 80km per hour speed zone in Bellbuoy Beach Road from Old Aerodrome Road to the start of the proposed 50km per hour zone. 	Approval received from Transport Commissioner. Completed.
047/22	26/04/22	Proposed Speed Limit Changes – Hillwood That Council: <ol style="list-style-type: none"> 1. Proceed with a formal application to the Commissioner of Transport seeking approval to consolidate speed zones 	In progress.

Min No.	Date	Motion	Action
187/22	20/12/22	Land Transfer from the Department of Veteran Affairs That Council: <ol style="list-style-type: none"> Approves and accepts the transfer to George Town Council from the Department of Veterans' Affairs of (4) small parcels as identified in Figure One of the report; and known as: <ol style="list-style-type: none"> Lot 1 on Plan 250013 Lot 2 on Plan 250013 Lot 3 on Plan 250013 Lot 4 on Plan 250013 	Completed
21/23	28/02/23	Consideration of Entering into a Lease with Crown Land Re: Land Adjoining 280 Hillwood Jetty Road, Hillwood That Council: <ol style="list-style-type: none"> In respect to the land adjoining 280 Hillwood Jetty Road, Hillwood: <ol style="list-style-type: none"> Confirms its intention to enter into a ten (10) year lease; and Authorises the Mayor and the General Manager to execute the lease on behalf of Council. 	Completed
22/23	28/02/23	Crown Land adjoining 280 Hillwood Jetty Road, Hillwood That Council starts the process to acquire the Crown Land adjoining 280 Hillwood Jetty Road, Hillwood.	In progress
23/23	28/02/23	Consideration of Entering into a Lease with Crown Land Re: Land Between Elizabeth Street and Bathurst Street, George Town That Council: <ol style="list-style-type: none"> In respect of the land between Elizabeth Street & Bathurst Street, George Town: <ol style="list-style-type: none"> Confirms its intention to enter into a ten (10) year lease; and Authorises the Mayor and General Manager to execute the lease agreement on behalf of Council. 	In progress
038/23	28/03/23	Appointment of Committee for Hearing: Application to Amend Sealed Plan No. 154317 – Removal of Covenant – 6 Leads Avenue, Low Head That the matter be deferred to the next Ordinary Council meeting.	In progress
CORPORATE AND COMMUNITY			
134/17	17/05/17	Northern Economic Stimulus Package Proposed Borrowing (b) That once design work and community consultation are completed in 2017/2018 Council consider funding the following recreation projects as part of its 2018/2019 budget or via grant funding opportunities as they become available;	Windmill Point completed. Hillwood Shared Path not commenced.

Min No.	Date	Motion	Action
		<ul style="list-style-type: none"> Windmill Point upgrade and associated works. Hillwood walking track and recreation area upgrade (Recreation/park area to Hillwood Recreation Ground; Stage one. 	
195/20	24/11/20	Confidential Item - Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i>	In progress.
126/21	24/08/21	Confidential Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i>	In progress.
100/22	26/07/22	Event Sponsorship George Town Council resolves to re-allocate \$2,000 from the Sponsorship budget to scope upgrades to the Max Leslie velodrome fence in George Town.	Quotes to be obtained – in progress
09/23	24/01/23	Event Sponsorship – ID Rodeo That Council: Provides \$4,000 sponsorship to Id Rodeo towards the Rodeo to be held in George Town on March 18, 2023.	Completed
33/23	28/02/23	Closed Meeting - Legal Expenditure <i>As per resolution.</i>	Completed
039/23	28/03/23	Review of Rating Policy That Council: Endorses the draft rating policy V4 and structure as attached.	Completed
040/23	28/03/23	George Town Colonial Heritage Storytelling Trail That Council: 1. Lay the item on the table and return to the Ordinary Council meeting in April with amendments if required. 2. Invite the people that made submissions to meet with staff to correct inaccuracies in the draft Colonial Storytelling Trail.	In progress
OFFICE OF THE GENERAL MANAGER			
025/18	21/02/18	Potential Council Land Sales That the following items be deferred to a workshop: (a) Sell Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community; (b) Sell 15 Riverleads Drive (PID 1723024) with proceeds from the sale to be invested into public open space within the community; (c) Offer for sale 30 Davies Street (PID 6450301) to adjoining land owners only due to the existing access issues and limited use as standalone parcel of land; (d) Sell 241 Agnes Street (PID 1931747) with proceeds from the sale to be invested into public open space within the community;	In progress.

Min No.	Date	Motion	Action
		(e) Offer for sale Gerzalia Drive (PID 2048374) to adjoining land owner due to limited development opportunity; (f) Offer for sale Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community.	
100/20	23/06/20	Notice of Motion – Domestic/Family and Sexual Violence Strategy – Cr Brooks That Council develops a Domestic /Family and Sexual Violence Strategy in order to demonstrate our commitment to making our community safer for everyone impacted by the trauma of violence and that Council formally commits to working with Police, Community Service organisations and housing providers on not only addressing but stamping out this insidious societal problem.	In progress.
014/21	23/02/21	Priority Projects for Advocacy and Grant Funding That Council: 2i. design of the Aboriginal Cultural Interpretation and Experience Trail (\$10,000 ex GST).	In progress.
019/22	22/02/22	Proposed Making of a By-Law – Reserves, Parks and Gardens By-Law 1/2022 That Council: Endorse the introduction of Reserves, Parks and Gardens By-law 1/2022 in accordance with the specific requirements as determined in Division 2 of Part 11 of the Local Government Act 1993.	Commenced
046/22	26/04/22	George Town Safety Group Committee – CCTV Motion That Council: 1. In partnership with George Town Police and the George Town Community Safety Committee consider the development of a register of privately owned CCTV systems that police can access in the instance of a reported crime; and 2. Continue to support George Town Police and the George Town Community Safety Committee crime prevention education and awareness programs.	In progress.
063/22	24/05/22	George Town Airport Sky Diving That Council: 1. Authorise the General Manager to negotiate an agreement between Council and the George Town Airport Association for landing fees to be acknowledged and form part of a new process; and 2. Authorise the General Manager to negotiate an agreement between Council and the George Town Airport Association (and skydiving operator/s) that sets out landing fees, expectations of compliance and operations in accordance with guidelines of the Australian Parachute Federation, CASA and fly neighbourly policies; and 3. introduce a new fee 'landing fee' of \$100 be introduced as part of the 2022/2023 budget process.	In progress.

Min No.	Date	Motion	Action
084/22	28/06/22	Reallocation of Capital Funds from Biomass Process to Wild Tamar Initiative That Council: 1. Approve to reallocate funds from the 2021/2022 approved capital works program and budget of \$100,000 originally approved for co-funding of a biomass burner for the purposes of providing capital to assist new tourism related business ventures as part of the Wild Tamar initiative; and 2. Continue to seek funding opportunities for a biomass burner.	Completed Ongoing
122/22	23/08/22	Notice of Motion – Flying of Aboriginal and Torres Strait Islander Flags – Cr Parkes That Council display the Aboriginal and Torres Strait Islander Flags along with the current flag's following flag protocols in the Council Chamber in perpetuity.	In progress
127/22	23/08/22	Strategic Land Acquisition – Closed Council <i>As per resolution.</i>	In progress
156/22	25/10/22	Leasing of Council Land – Closed Meeting <i>As per resolution.</i>	Completed
166/22	22/11/22	George Town Airport Sky Diving That Council: 1. Authorise the General Manager to execute the draft agreement (as attached) with Sydney Skydivers; 2. Authorise the General Manager to execute the draft agreement (as attached) with alternate sky diving operators if applicable.	In progress.
184/22	20/12/22	Request to Commemorate the Late Mr Peter Cox That Council: 1. In principle, confirms support for the naming of land bound by 50 Tamar Avenue and 76 Tamar Avenue to commemorate the late Mr Peter Cox; noting that the following actions need to occur: a) Ascertains if the land in question is able to be utilised as a park or reserve; b) Contacts the residents of Tamar Avenue who have supported the proposal, the private owner of number 62 Tamar Avenue and the Crown in relation to the proposal; c) Contacts the family of the late Mr. Peter Cox to obtain written consent to commemorate the deceased and obtain the required biography; d) Undertakes investigations in relation to any Aboriginal name for the area which may need to be taken into consideration when naming; 2. Proceeds to a Community Consultation in line with the consultation framework set out by Placenames Tasmania and George Town Council's policies and procedures.	In progress.

Min No.	Date	Motion	Action
189/22	20/12/22	Notice of Motion – Cr Barwick – New and Renewed Lease Arrangements That any new and renewed lease arrangements being considered by Council Management be brought to Council Workshop for discussion and then be scheduled for the next available Council meeting for Councillors to make a decision on the proposed leases. That the motion be deferred to the next Ordinary Council meeting.	Completed
190/22	20/12/22	Notice of Motion – Cr Barwick – Use of Seal Policy That the GTC “Use of Seal” policy be updated to cover sections 19(1) (3) and (5).	Completed
191/22	20/12/22	George Town Community Safety Group Committee – Minutes 4th October 2022 That Council: <ol style="list-style-type: none"> Accepts the Minutes of the George Town Community Safety Group Committee meeting held on 4 October 2022 as an accurate record of that meeting. Notes the General Manager will provide a response to the motion: <p><i>That the George Town Community Safety Group Committee requests that Council covers annual maintenance costs for defibrillators provided by local Associations if they are accessible to the public.</i></p> 	Completed
194/22	20/12/22	George Town Mountain Bike Trail Development – Closed Meeting <i>As per resolution.</i>	Completed
196/22	20/12/22	Anzac Drive Refurbishment – Closed Meeting <i>As per resolution.</i>	Completed
05/23	24/01/23	Review of Delegation Register That Council: <ol style="list-style-type: none"> Endorses the revised Delegations Register dated January 2023 as presented. 	Completed
06/23	24/01/23	Notice of Motion – New and Renewed Lease Arrangements That Council: <ol style="list-style-type: none"> That any new or renewed lease arrangements being considered by Council Management, under section 175 of the <i>Local Government Act 1993</i>, be brought to Council Workshop for discussion and then be scheduled for the next available Council meeting for a decision by Council. Notes, the General Manager (or their delegate) are authorised to execute leases of an operational nature. 	Ongoing
08/23	24/01/23	Execution of Crown Land Lease – MBT – Tippogoree Hills Conservation Area	Completed

Min No.	Date	Motion	Action
		<p>That Council:</p> <ol style="list-style-type: none"> 1. Authorises the General Manager and the Mayor to execute the lease agreement (as attached) and affix the Common Seal for the purposes of construction and operation of the final section of the mountain bike trails within the Tippogoree Hills Conservation Area as presented in Figures 1 and 2. 	
18/23	28/02/23	<p>Quarterly Report – Quarter 2 – 1 October – 31 December 2022</p> <p>That Council:</p> <ol style="list-style-type: none"> 2. Receives the George Town Council 2nd Quarter Performance Report 1st October – 31st December 2022. 3. Provides public access to the report as part of Council's commitment to ongoing good governance. 	Completed
19/23	28/02/23	<p>kanamaluka Trail Upgrade</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Proceed with the concreting of approximately 240 meters of the gravel section of the kanamaluka Trail as highlighted in Image One in the body of the report; and 2. Authorise the General Manager to provide for George Town Park Run approval to use the kanamaluka Trail. 3. Subject to future budget processes and funding opportunities, concrete a shared path with an alternative alignment (as illustrated in inset within the body of the report) connecting to future and existing concrete paths at Anne Street and North Street. 4. The future works will complete a fully accessible path existing from George Town to Low Head while leaving a gravel path section for Park Run users. 	Process underway
20/23	28/02/23	<p>Regent Square Redevelopment Project</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Note the report, including the over expenditure incurred to date for the Regent Square Redevelopment; and 2. Approve identified budget allocations to accommodate over expenditure as follows: <ol style="list-style-type: none"> a) Storm Water (Pits) \$98,689 b) Storm Water (Pipes) \$86,440 c) Storm Water (Anne Street) \$25,000 d) Storm Water (Adelaide Street) \$31,146 e) Storm Water (Friend Street) \$14,788 f) Storm Water (various) \$12,000 g) Street Banners \$5,907 h) Windmill Point \$10,000 	Completed
036/23	28/03/23	<p>Availability of Unconfirmed Minutes of George Town Council Ordinary Meetings</p> <p>That Council:</p>	Completed

Min No.	Date	Motion	Action
		1. Notes the current practice for circulation and inspection of minutes of an Ordinary Meetings of Council are compliant with Council resolution and Local Government (Meeting Procedures) Regulations 2005.	
037/23	28/03/23	Northern Tasmanian Development Corporation (NTDC) Member Agreement 2023-2026 That Council: <ol style="list-style-type: none"> 1. Endorse the revised Northern Tasmania Development Corporation (NTDC) Ltd Constitution; 2. Endorse the Members Letter of Expectations; 3. Authorises the General Manager to execute the agreement in Schedule Two of the Northern Tasmania Development Corporation Constitution; and 4. Authorises the General Manager to execute the Northern Tasmania Development Corporation Members Agreement 2023-2026. 	Completed
045/23	28/03/23	280 Jetty Road, Hillwood That Council: Authorise the General Manager to execute a Section 12 agreement over Crown Land adjoining Council Freehold land PID 7852767 (known as the Hillwood Football Ground) with the General Manager and Mayor to affix the Common Seal of Council.	Completed
048/23	28/03/23	Closed Meeting - General Manager's Performance Plan and Appraisal <i>As per resolution.</i>	Completed

ANNEX B- AUDIT PANEL OUTSTANDING ACTIONS

Title	Description	Action Taken:
WP 34 - Review information and communications technology governance, including processes and controls for management and use of data, information and knowledge	<p><i>Action point - Director to commit to having an action plan on controls for Records Management position for next meeting</i></p> <p><i>Action point – Draft addition to policy/procedure to report to Council regarding waivers in process – register and review every 6 months.</i></p>	In progress
WP 35. - Review business continuity plan	<p><i>Action point - Update email and web addresses for TCS – check details – should it be Peak?</i></p> <p><i>Action point – include on the contact list the Ricoh Business Centre and Office Works and 2nd Office Launceston.</i></p>	<p>Completed</p> <p>Completed</p>
WP 41. - Oversee the investigation or any instances of suspected cases of fraud or other illegal and unethical behaviour	The panel will be updated on that the results of the investigation at the next meeting.	In progress

2022/2023 Capital Works Budget Report													
ASSET CLASS	PROJECT TITLE & DESCRIPTION	WO	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJUSTMENT	BUDGET 2022/2023	EXPENDITURE (YTD + COMMITTED)	BALANCE OF BUDGET	FORECASTED TOTAL PROJECT COST (C)	FORECASTED SURPLUS/DEFICIT (A-C)	PERCENTAGE COMPLETED	FORCASTED COMPLETION DATE	Comments
						(A)	(B)	(A-B)					
Bridges	Bridges - Scope and Design	1882	\$ 336,000		-\$ 336,000	\$ -	\$ 137	-\$ 137			0%	Deferred	Budget Transfer (Council Resolution Minute no. 196/22)
Bridges Total			\$ 336,000	\$ -	-\$ 336,000	\$ -	\$ 137	-\$ 137	\$ -	\$ -			
Buildings & Structures	East Beach - Plan and Design new toilets	1883	\$ 16,000	\$ -	-\$ 12,300	\$ 3,700	\$ 4,069	-\$ 369	\$ 4,069	-\$ 369	100%	Completed	
	Depot - Storage Area	1884	\$ 10,500	\$ -		\$ 10,500	\$ 26	\$ 10,474	\$ 10,500	\$ -	60%	Aug-23	Will purchase two containers. Expected delivery within two weeks.
	Swimming Pool - Rejoint Expansion Joints	1877	\$ 26,000	\$ -		\$ 26,000	\$ 25,927	\$ 73	\$ 25,927	\$ 73	100%	Completed	
	Swimming Pool - Chlorine Dispenser	1878	\$ 18,000	\$ -		\$ 18,000	\$ 17,618	\$ 382	\$ 17,618	\$ 382	100%	Completed	
	Swimming Pool - Filtration System	1879	\$ 125,000	\$ -	-\$ 17,100	\$ 107,900	\$ 107,657	\$ 243	\$ 107,657	\$ 243	100%	Completed	
	Hillwood Recreation Hub - Kitchen upgrade Scope and Design	1885	\$ 16,000	\$ -		\$ 16,000	\$ 5,692	\$ 10,308	\$ 16,000	\$ -	95%	May-23	QS completed.
	York Cove Centre - Replace Ceilings	1881	\$ 16,000	\$ -	-\$ 4,050	\$ 11,950	\$ 13,818	-\$ 1,868	\$ 13,818	-\$ 1,868	100%	Completed	
	Council Chambers - Rear Courtyard	1886	\$ 45,000	\$ -	-\$ 44,000	\$ 1,000	\$ 88	\$ 912	\$ 1,000	\$ -	0%	Deferred	
	Council Offices - Scope and design Director Infrastructure & Development Office. Archives area	1887	\$ 16,000	\$ -	-\$ 3,550	\$ 12,450	\$ 847	\$ 11,603	\$ 12,450	\$ -	10%	Nov-23	Staff consultation in progress. Require funding for next year's build.
	Building access and exit requirements	1888	\$ 23,000	\$ -		\$ 23,000	\$ 24,686	-\$ 1,686	\$ 23,000	-\$ 1,686	100%	Completed	Accessible toilet York Cove Centre under construction Contractor engaged for Hillwood Hall car park reshaping & line marking, scheduled for early May.
	Lighting upgrade - Various Buildings & Parks	1889	\$ 16,000	\$ -		\$ 16,000	\$ 4,896	\$ 11,104	\$ 16,000	\$ -	80%	May-23	In Progress (Hillwood Football ground)
	Painting program - Various Buildings & Structures	1890	\$ 23,000	\$ -		\$ 23,000	\$ 22,885	\$ 115	\$ 22,885	\$ 115	100%	Completed	
	Rekeying program	1891	\$ 23,000	\$ -		\$ 23,000	\$ 22,898	\$ 102	\$ 23,000	\$ -	100%	Completed	
	Anzac Drive Building Project	TBC	\$ -	\$ -	\$ 1,002,964	\$ 1,002,964		\$ 1,002,964	\$ 1,002,964	\$ -	5%	Jun-24	Tender Advertised in TendrLink and The Examiner. Submission due on 19th May 23.
Buildings & Structures Total			\$ 373,500	\$ -	\$ 921,964	\$ 1,295,464	\$ 251,107	\$ 1,044,357	\$ 1,296,888	-\$ 3,110			
Footpaths and Cycle Ways	Shared Trail Boongala Reserve	1892	\$ 43,000	\$ -		\$ 43,000	\$ 49,617	-\$ 6,617	\$ 49,617	-\$ 6,617	100%	Completed	
	Footpath Replacement - various urban streets	1893	\$ 68,000	\$ -		\$ 68,000	\$ 49,520	\$ 18,480	\$ 61,000	\$ 7,000	80%	Mar-23	In progress. Section in Adelaide Street, Burnett Street, Gunn Parade completed.
Footpaths and Cycle Ways Total			\$ 111,000	\$ -		\$ 111,000	\$ 99,138	\$ 11,862	\$ 110,617	\$ 383			
Light Poles	Light Pole Renewal Programme	1894	\$ 27,000			\$ 27,000	\$ 2,745	\$ 24,255	\$ 27,000	\$ -	0%	Jun-23	Programing in progress. Option to include BWS pole or alternative.
Light Poles Total			\$ 27,000	\$ -		\$ 27,000	\$ 2,745	\$ 24,255	\$ 27,000	\$ -			
	Lagoon Beach Park furniture upgrade	1895	\$ 25,000	\$ -		\$ 25,000	\$ 30,592	-\$ 5,592	\$ 39,000	-\$ 14,000	60%	Apr-23	Installation in progress.
	Cemetery Rotary Rose Garden (replace all roses, stones, irrigations and footpaths)	1896	\$ 34,000	\$ -		\$ 34,000	\$ -	\$ 34,000	\$ -	\$ 34,000	0%	Deferred	Proposed budget transfer to Cemetery Fence Project
	boongala Reserve (Year 2 - soft and hard barriers)	1897	\$ 15,000	\$ -		\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	5%	Jun-23	Awaiting for quotations from contractors. A combination of rock boulder and treated pine posts are considered to deter vehicle encroachment.
	Old George Town Cemetery Fence Replacement	1898	\$ 60,000	\$ -		\$ 60,000	\$ 131,873	-\$ 71,873	\$ 89,000	-\$ 29,000	60%	Completed	
	George Town Sports Complex Fence Design	1899	\$ 10,000	\$ -		\$ 10,000	\$ 1,627	\$ 8,373	\$ 1,627	\$ 8,373	0%	Cancelled	Proposed budget Transfer to'George Town Sports Ovals - Drainage Works' for construction of new fence.
	Grant Making Opportunity	1900	\$ 100,000		-\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	0%	Cancelled	Budget Transfer to Mountain Bike project.
Parks, Open Spaces and Streetscapes Total			\$ 244,000	\$ -	-\$ 100,000	\$ 144,000	\$ 164,092	-\$ 20,092	\$ 144,627	-\$ 627			
Plant, Machinery, Furniture, Fittings & Equipment	Skid Steer T870	1867	\$ 148,400			\$ 148,400	\$ 151,400	-\$ 3,000	\$ 154,400	-\$ 6,000	95%	May-23	In service. Installation of keyless panel at saw services
	Passenger Vehicle	1863	\$ 72,000			\$ 72,000	\$ 62,353	\$ 9,647	\$ 62,353	\$ 9,647	90%	Jun-23	Ordered, delivery expected June 2023.
	Passenger Vehicle	1868	\$ 45,000			\$ 45,000	\$ 46,138	-\$ 1,138	\$ 46,138	-\$ 1,138	100%	Completed	
	Road repair and rehabilitation truck - FLOCON	1869	\$ 125,000			\$ 125,000	\$ 125,000	\$ -	\$ 125,000	\$ -	50%	Nov-24	Awaiting manufacture flocon unit- Total Project Cost is \$256K (\$131K in 23/24FY Capital Program).
	Roller 2.7 t	1870	\$ 48,950			\$ 48,950	\$ 48,950	\$ -	\$ 48,950	\$ -	100%	Completed	
	Mower wide deck	1871	\$ 108,280			\$ 108,280	\$ 90,818	\$ 17,462	\$ 90,818	\$ -	100%	completed	
	Mower Groundmaster	1872	\$ 60,885			\$ 60,885	\$ 60,885	\$ -	\$ 60,885		90%	Jun-23	Ordered, delivery expected June 2023.
	Tri-Tipper	1873	\$ 66,500			\$ 66,500	\$ 63,212	\$ 3,288	\$ 63,212	\$ 3,288	100%	Completed	
	Rock Grab for Excavator	1874	\$ 7,200			\$ 7,200	\$ 5,362	\$ 1,838	\$ 5,362	\$ 1,838	100%	Completed	
	Auger Set	1875	\$ 5,000			\$ 5,000	\$ 7,665	-\$ 2,665	\$ 7,665	-\$ 2,665	100%	Completed	
	Hedge Trimmer for Excavator	1876	\$ 8,000			\$ 8,000	\$ 7,745	\$ 255	\$ 7,745	\$ 255	100%	Completed	
Plant, Machinery, Furniture, Fittings & Equipment Total			\$ 695,215	\$ -		\$ 695,215	\$ 669,528	\$ 25,687	\$ 672,528	\$ 5,225			
Roads	Scoping and Design (design & scope various roads due for future renewal)	1880	\$ 140,000	\$ -		\$ 140,000	\$ 124,628	\$ 15,372	\$ 140,000	\$ -	80%	Jun-23	Ongoing.
	Sealed Road Surface - Renewal (Reseal Program)	1901	\$ 450,000	\$ -		\$ 450,000	\$ 434,114	\$ 15,886	\$ 450,000	\$ -	70%	Jun-23	Work in Progress.
	Sealed Road Pavement - Renewal (road pavement repair to prepare for resealing)	1902	\$ 100,000	\$ -		\$ 100,000	\$ 13,512	\$ 86,488	\$ 100,000	\$ -	40%	Jun-23	In Progress. Completed 40m section of failed Duning Ave.

ASSET CLASS	PROJECT TITLE & DESCRIPTION	WO	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJUSTMENT	BUDGET 2022/2023	EXPENDITURE (YTD + COMMITTED)	BALANCE OF BUDGET	FORECASTED TOTAL PROJECT COST	FORECASTED SURPLUS/DEFICIT	PERCENTAGE COMPLETED	FORCASTED COMPLETION DATE	Comments
						(A)	(B)	(A-B)	(C)	(A-C)			
	Renewal - Dalrymple Road, Mt Direction (Dalrymple Rd and Industry Rd Junction Improv)	1903	\$ 215,000	\$ 635,000		\$ 850,000	\$ 29,222	\$ 820,778	\$ 850,000	\$ -	30%	Dec-23	Tender Advertised in TendrLink and The Examiner. Submission due on 2nd May 23.
	Reconstruction - Edward Court, George Town	1904	\$ 100,000	\$ -		\$ 100,000	\$ 98,713	\$ 1,287	\$ 120,000	-\$ 20,000	0%	Completed	
	New Road - Trevor Street Weymouth extension	1905	\$ 370,000	\$ -		\$ 370,000	\$ 334,149	\$ 35,851	\$ 379,500	-\$ 9,500	40%	May-23	Under Construction
Roads Total			\$ 1,375,000	\$ 635,000		\$ 2,010,000	\$ 1,034,337	\$ 975,663	\$ 2,039,500	-\$ 29,500			
Stormwater & Drainage	Storm Water - Kerb Pit (drainage pit renewal on various locations)	1906	\$ 100,000	\$ -	-\$ 98,689	\$ 1,311	\$ 1,311	\$ 0	\$ 1,311	\$ -	completed	Jun-23	Budget transfer to Regent Square redevelopment Resolution no 20/23
	Storm Water - Upgrade (WSUD Stormwater Management system Anne St)	1908	\$ 50,000		-\$ 25,000	\$ 25,000	\$ 2,922	\$ 22,078	\$ 25,000	\$ -	5%	Jun-23	Budget transfer to Regent Square redevelopment Resolution no 20/23
	Stormwater Pipe - Renewals	1907	\$ 99,000	\$ -	-\$ 86,440	\$ 12,560	\$ 7,930	\$ 4,630	\$ 12,560	\$ -	10%	Jun-23	Budget transfer to Regent Square redevelopment Resolution no 20/23
Stormwater drainage Total			\$ 249,000	\$ -	-\$ 210,129	\$ 38,871	\$ 12,163	\$ 26,708	\$ 38,871	\$ -			
Kerb and Gutter	Kerb and Gutter - Adelaide Street	1910	\$ 55,000	\$ -	-\$ 31,146	\$ 23,854	\$ 23,854	\$ 0	\$ 23,854	\$ 0	60%	Apr-23	Quotation received, contractor engaged. Budget Transfer of remaining \$31K to Regent Square Council resolution no 20/23
	Kerb and Gutter - Friend Street	1911	\$ 37,000	\$ -	-\$ 14,788	\$ 22,212	\$ 22,212	\$ 0	\$ 22,212	\$ -	100%	Completed	Budget Transfer of remaining \$15K to Regent Square Council resolution 20/23
	Kerb and Gutter - various	1909	\$ 56,000	\$ -	-\$ 12,000	\$ 44,000	\$ 43,198	\$ 802	\$ 44,000	\$ -	5%	Jun-23	The ramp on Regent Square (Cemetire st) is completed. A contractor engaged in renewing damaged K&G in various locations. Proposed Budget Transfer of remaining \$12K to Regent Square
Kerb and Gutter Total			\$ 148,000	\$ -	-\$ 57,934	\$ 90,066	\$ 89,264	\$ 802	\$ 90,066	\$ 0			
Waste Transfer Station	Waste Transfer Station Improvements	1912	\$ 80,000	\$ -		\$ 80,000	\$ 20,525	\$ 59,475	\$ 29,000	\$ 51,000	95%	Mar-23	
				\$ -									
Waste Transfer Station Total			\$ 80,000	\$ -		\$ 80,000	\$ 20,525	\$ 59,475	\$ 29,000	\$ 51,000			
Domestic Waste	Bin Replacement	1913	\$ 23,000	\$ -		\$ 23,000	\$ 23,669	-\$ 669	\$ 23,669	-\$ 669	100%	Nov-22	completed
	New Street Bins (Replace street bins with new Stainless Steel design bins over 6 years @ 5 per year)	1914	\$ 23,000	\$ -		\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	0%	Jun-23	Waiting on feedback on design from Progress Associations.
Domestic Waste Total			\$ 46,000	\$ -		\$ 46,000	\$ 23,669	\$ 22,331	\$ 46,669	-\$ 669			
Other													
Other Total			\$ -	\$ -		\$ -	\$ -	\$ -					
TOTALS			\$ 3,684,715	\$ 635,000	\$ 217,901	\$ 4,537,616	\$ 2,366,706	\$ 2,170,910	\$ 4,495,767	\$ 22,702			

ASSET CLASS	PROJECT TITLE & DESCRIPTION	WO	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJUSTMENT	BUDGET 2022/2023 (A)	EXPENDITURE (YTD + COMMITTED) (B)	BALANCE OF BUDGET (A-B)	FORECASTED TOTAL PROJECT COST (C)	FORECASTED SURPLUS/DEFICIT (A-C)	PERCENTAGE COMPLETED	FORECASTED COMPLETION DATE	Comments
2020/2021 Capital Works - Carry Forward													
Buildings & Structures	Anzac Parade Building- FIG funded upgrade	1772		\$ 250,000	-\$ 136,964	\$ 113,036	\$ 114,802	-\$ 1,766	\$ 113,730	-\$ 694	100%	Completed	Demolition in progress, internal has commenced. Waiting on designs.
Buildings & Structures			\$ -	\$ 250,000	-\$ 136,964	\$ 113,036	\$ 114,802	-\$ 1,766	\$ 113,730	-\$ 694			
Footpaths and Cycle Ways	Hillwood Recreational Path (from Jetty Road along Hillwood Road to Egg Island - Vulnerable Road Users Grant)	1786		\$ 119,462		\$ 119,462	\$ 78,251	\$ 41,211	\$ 119,462	\$ -	5%	Sep-23	Assessments done. Awaiting Crown consent to submit planning application and commence work.
Footpaths and Cycle Ways			\$ -	\$ 119,462		\$ 119,462	\$ 78,251	\$ 41,211	\$ 119,462	\$ -			
Parks, Open Space and Streetscapes	Windmill Point (Interpretation signage installation and replacement)	1671	\$ 30,000		-\$ 10,000	\$ 20,000	\$ 2,125	\$ 17,875	\$ 20,000	\$ -	0%	Jun-23	Budget Transfer of \$10K to Regent Square resolution 20/23
	Regent Square (Master Plan implementation from stage 2 forward)	1668	\$ 315,000	\$ 3,116,000	\$ 283,970	\$ 4,064,970	\$ 4,064,969	\$ 1	\$ 4,065,000	-\$ 30	95%	Mar-23	Awaiting consolidation of final invoices.
			\$ 350,000										
	Metal Sculptures (Placemaking Advisory Project)	1770	\$ 50,000			\$ 50,000	\$ 53,003	-\$ 3,003	\$ 82,000	-\$ 32,000	75%	Apr-23	Concrete slab to be installed. Proposed budget transfer of \$32K from Place Making Project.
Parks, Open Space and Streetscapes			\$ 745,000	\$ 3,116,000		\$ 4,134,970	\$ 4,120,098	\$ 14,872	\$ 4,167,000	-\$ 32,030			
Roads	Junction Upgrade (Dalrymple Rd and Old Bangor Tram Rd Junction Upgrade)	1788		\$ 250,000		\$ 250,000	\$ 3,131	\$ 246,869	\$ 250,000	\$ -	10%	Feb-24	Detailed Design in Progress.
	Old Aerodrome Road (Various safety measures including sight distance, edge drop off, edge breaks, signage)	1789		\$ 220,000		\$ 220,000	\$ 187,412	\$ 32,588	\$ 220,000	\$ -	60%	May-23	Road Safety Assessment completed. Safety works completed to date: guardrail installed, directional cheveron installed. Conteractor enagedd to repair edge breaks and drof offs. Received quotes for line marking and centreline studs.
	Urban roads (Anne St Tree outstands)	1751	\$ 20,000			\$ 20,000	\$ 1,570	\$ 18,430	\$ 2,045	\$ 17,955	100%	Completed	Proposed Budget Transfer to Urban Roads Project
Roads			\$ 20,000	\$ 470,000		\$ 490,000	\$ 192,113	\$ 297,887	\$ 472,045	\$ 17,955			
	Computer Software	1747	\$ 500,000			\$ 500,000	\$ 125,803	\$ 374,197	\$ 500,000	\$ -			In progress.
Computer Software			\$ 500,000	\$ -		\$ 500,000	\$ 125,803	\$ 374,197	\$ 500,000	\$ -			
TOTALS			\$ 1,265,000	\$ 3,955,462	-\$ 136,964	\$ 5,357,468	\$ 4,631,067	\$ 726,401	\$ 5,372,237	-\$ 14,769			

2020/2021 Capital Works - Carry Forward MOUNTAIN BIKE TRAIL													
Park, Open Spaces and Streetscapes	Mountain Bike Trail Development - Supporting Infrastructures (Supporting infrastructures e.g Mt George overflow car park, Britport Rd entrances, stage 2&3 Shuttle Rd)	1859		\$ 700,000		\$ 700,000	\$ 318,404	\$ 381,596	\$ 700,000	\$ -	20%	Jun-23	Multiple stages: - Stage 1 - Mount George overflow carpark awating construction to commence. Stage 2 - Bridport Rd entrances under procurement. Stage 3 - Shuttle Road - Half completed, second half under procurement.
	George Town Mountain Bike Trail - Tourism Signage	1826	\$ 40,000			\$ 40,000	\$ 3,801	\$ 36,200	\$ 40,000	\$ -	5%	Jun-23	Working through design with consultant.
	Lauriston Park Upgrade	1775		\$ 100,000		\$ 100,000	\$ 100,168	-\$ 168	\$ 100,168	-\$ 168	100%	Complete	
	George Town Mountain Bike Trail Development	1661		\$ 4,400,000	\$ 150,000	\$ 4,550,000	\$ 4,472,892	\$ 77,108	\$ 4,550,000	\$ -	80%	Jun-23	Mount George Trail Network complete. Pump Track complete. Tippogoree Hills Trail Network 60% complete. Full project completion anticipated by June 2023.
George Town Mountain Bike Trail Total			\$ 40,000	\$ 5,200,000	\$ 150,000	\$ 5,390,000	\$ 4,895,265	\$ 494,735	\$ 5,390,168	-\$ 168			
TOTAL			\$ 5,730,553	\$ 12,210,523	\$ 385,030	\$ 18,600,076	\$ 13,875,684	\$ 4,724,392	\$ 18,599,629	-\$ 18,700			

ANNUAL PLAN 2022/2023

Progress Comments

Desired Outcome		Strategic Priorities	Actions	Responsible Directorate	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)
Community Pride										
	All are valued and included	Taking a 'whole of community; approach to everything								
1		Moving towards genuine reconciliation	Implementation of Reconciliation Action Plan Reflect	Organisational Performance, Strategy & Engagement; Corporate & Community	25%	RAP is currently being finalised and actions are on track.	50%	RAP has been endorsed by Reconciliation Australia and Council.	75%	Actions outlined in plan on track for completion.
		Including and acknowledging the contribution of our Aboriginal community members								
2		Communicating so everyone knows what each groups is doing	Production of a regular Community Newsletter.	Organisational Performance, Strategy & Engagement	25%	Actioned.	50%	Actioned	75%	Actioned
3		Working towards removing all barriers to participation in community life	Conduct Local Government aspiring Candidate workshops	Organisational Performance, Strategy & Engagement	25%	Completed.	50%	Completed	75%	Completed
		Encouraging volunteering across all ages								
		Building community pride in our young people								
	All communities take pride in place	Supporting the plans of Progress Associations								

4		Maintaining public spaces so they are clean, tidy and appealing	Continue progression of the drafting of Council Bylaws in relation to control of Council land for Council consideration and endorsement.	Organisational Performance, Strategy & Engagement	<15%	The process for drafting bylaws will be brought before Council for consideration in quarter 3.	>35%	The process for drafting bylaws will be brought before Council for consideration in quarter 3.	75%	Council has received a workshop briefing and next steps are to email Councillors for issues that they believe bylaws should be enacted to resolve.
5		Developing well-designed public spaces which are attractive, safe and support the area's identity and reputation	Continue to support and participate in George Town Council's Placemaking Committee in the implementation of place-based projects to enhance public spaces.	Corporate and Community	25%	Council officers continue to support via project support and administrative support. Sculptures have been commissioned and planning is underway for painting of mural at Hillwood.	50%	Committee in recess while local government elections were undertaken. Council officers continue to work with Crown Lands for placement options on Sculptures.	75%	Following Section 24 Committee Review for Placemaking, Council resolved to disestablish the Placemaking Committee in February 2023.
		Improving maintenance of public spaces particularly the entrances to the municipality and communities								
		Working on weed eradication and zero tolerance for littering								

	A strong, recognisable, positive reputation	Developing and promoting a new 'capital' brand and associated program for George Town, focusing on strengths and aspirations and leveraging the stories of the area's people								
		Branding our produce and products								
6		Promoting the area as the place to live, work, play and invest	Continued Advocacy to deliver Council's Advocacy Plan	General Manager	25%	Advocacy Plan endorsed by council and presented to all levels of government, incumbent, shadow and members elect. Potential partner for kanamaluka story telling experience has been identified.	50%	Advocacy Plan endorsed by council and presented to all levels of government, incumbent, shadow and members elect. Potential partner for kanamaluka story telling experience has been identified.	75%	Advocacy Plan endorsed by council and presented to all levels of government, incumbent, shadow and members elect. Potential partner for kanamaluka story telling experience has been identified.
	Safe and secure communities	Focusing on prevention								
		Making George Town drug free with no crime								
		Developing a plan to end domestic, family and sexual violence								

7	Community groups work together on common goals	Working together on common goals	Conduct Section 24 Committee review for Placemaking and Safety Committee	Organisational Performance, Strategy & Engagement	>15%	In progress	50%	To be presented to Council at the 14 February workshop	75%	Completed
		Communication proposed projects and programs to leverage opportunities, avoid duplication and keep up with what is going on								
	Responsive emergency services	Having enough professional, para-professional and volunteer emergency services personnel and equipment								
		Maintaining equipment								
		Working together with all other agencies for prevention and if necessary co-ordinated responses								
Prosperity										

1	Employment prospects for all ages	Continuing to transition the local economy from heavy industries to advanced manufacturing, renewable energies, area branded produce and niche products	Continue to develop the 'second economy' through increased tourism offerings and brand awareness.	Corporate and Community	25%	Participation in the Tourism Ambassadors Program, collaboration with Launceston City Council and West Tamar Council for visitors experience map. Wild Tamar Project is well advanced with marketing material being designed and produced.	50%	Continued collaboration with City of Launceston and West Tamar Councils for visitors experience map. Wild Tamar launched and continued to promote the visitor experience in the Tamar region. Stage Two George Town Mountain Bike Trails opened in December which resulted in significant increased visitation to George Town.	75%	Continued collaboration with City of Launceston and West Tamar Councils for visitors experience map. Wild Tamar launched and continued to promote the visitor experience in the Tamar region. Participation in Destination Action Plan group to continue tourism partnerships.
2		Providing meaningful jobs for all ages	Review current recruitment opportunities in conjunction with Council's Reconciliation Action Plan.	Organisational Performance, Strategy & Engagement	>15%	In progress	50%	In progress	75%	In Progress
		Incorporating the participatory economy into our prosperity								

		Increasing internet connection within the community								
	Employability skills in young people	Building understanding of work and working								
		Building the employability skills of young people								
		Advocate for piloting of the George Town internet of things project								
	World renowned Advanced Manufacturing Zone including hydrogen energy plant	Taking pride in, advocating for and promoting the Bell Bay Advanced Manufacturing Zone								
3		Securing the Hydrogen production facility	Concerted advocacy to advance the hydrogen industry at Bell Bay.	General Manager	25%	Advocacy continues at all levels. GM has advanced discussions with private and government proponents on local H2 pilot projects.	50%	GM continues to work with various state agencies and proponents to advance H2 development.	75%	GM continues to work with various state agencies and proponents to advance H2 development.
		Moving to a circular economy								
		Becoming a Centre of Excellence for green technology								

	Supported entrepreneurial endeavours and start-ups	Establishing and strengthening a start-up ecosystem								
4		Attracting start-ups and entrepreneurial endeavours to the area	Design & develop an integrated 5-year Organisational Economic Development Strategy.	Organisational Performance, Strategy & Engagement	<15%	To be initiated in quarter 3.	<35%	To be initiated in quarter 3.	>60%	Drafting of the strategy has commenced.
	Sustainable and innovative waste management	Managing waste sustainably								
		Supporting value adding to waste management and circular economy endeavours								
		Establishing 'Tinder for Waste'								
	Community of learners	Valuing and celebrating educational achievement.								
		Providing a variety of learning environments and approaches.								
		Training to respond to the needs of existing and future industry and businesses.								
		Providing pathways to employment: training, work experience, mentoring and coaching in the new 'sunrise' industries, social enterprises and the participatory economy.								

	Strengths-based reputation building	Focusing population attraction on the area's advantages of well-connected and supportive communities: digital advantage; community of learners								
5	Healthy, active communities	Knowing how to stay healthy and active and valuing good health outcomes. Eating well and staying active, and preventative health approaches	Continuation of the Healthy George Town program to support the health and wellbeing of the community.	Corporate and Community	25%	2022 Spring Schedule has commenced with nine health and wellbeing activities provided to community commencing for three months in September.	50%	A very successful and well supported spring schedule for Healthy George Town, with over 100 sessions offered across the program and a total of 1450 participants. Planning underway for the summer program.	75%	The summer program continued to be well supported spring schedule with the Autumn program commencing in April 2023.
		Getting and staying active. Participation in recreation, arts and cultural activities								

6	Tourism growth in yield	Diversifying our economy through tourism activities, increasing overnight stays and promoting existing and new experiences	Signature event opening of Regent Square and Mountain Bike Trails.	Corporate and Community	<15%	Will be delivered in Q2 and Q3	>35%	Soft opening for Regents Square (Christmas Carnival) and second stage of the MBT held in December. An event will be scheduled for May/June to showcase the spaces and celebrate the journey.	>60%	Event to open Regent Square was held in December - Christmas Carnival, while staged openings have been held as the Mountain Bike Trails progressively open. Official openings will be held when upon final completion of the Mountain Bike Network.
7		Incorporating the mountain bike trail into the area's experiences and working with other trails in the region to provide a more diverse and multi-levelled experiences	Completion of Mountain Bike Trails.	Infrastructure and Development	25%	Tippogoree Hills scheduled for opening in December. Some project delays have incurred due to TasRail culvert component.	50%	Lower section of Tippogoree Hills opened in December. Remaining trails under construction.	75%	90% complete. Middle section of Tippogoree Hills opened in March 2023. Less than 10km of trails to be constructed.

								Wild Tamar tourism campaign launched		
										Stage 1 & 2 of the shuttle road completed. Stage 3 (final) is 50% complete.
		Developing new coastal eco- experiences and building on the area's reputation as caring for our precious penguin colony								
		Focusing on cultural and historic interpretation and associated experiences and the area's produce								
8		Developing a diverse range of tourism products that compliment the Tasmania brand	Participate and advocate for George Town municipality in Tourism Tas.	Corporate and Community	25%	Participation and collaboration with Tourism Tasmania and Tourism Northern Tasmania	50%	Participation and collaboration with Tourism Tasmania and Tourism Northern Tasmania is ongoing.	75%	Participation and collaboration with Tourism Tasmania and Tourism Northern Tasmania is ongoing.
		Implementing the Destination Action Plan								
	Increased population across the municipality	Attracting workforce aged people with skills in gap areas								
		Focusing on families								

		Focusing on those who can come and start their own enterprises and businesses								
		Planning a positive role in the population growth strategy for the Region								
	Local shops and cafes thrive and respond to local and visitor needs	Focusing on 'Support Local; Buy Local; Employ Local'								
		Promoting the involvement of local businesses in the visitor offering especially around opening hours, customer service, local produce and products								
	Protected local natural landscapes and values	Supporting Coastal Care, George Town Coastal Care Management Group, Tamar NRM, NRM North, Land Care, Friends of the Penguin Colony and other environmental interests								
	Progressive									

	Recreational opportunities for all	Developing well-designed and maintained recreational facilities – shared pathways, tracks, trails, exercise stations – all ages, all abilities								
1					25%	Tipogoree Hills scheduled for opening in December. Some project delays have incurred due to TasRail culvert component.	50%	Lower section of Tipogoree Hills opened in December. Remaining trails under construction. Wild Tamar tourism campaign launched	75%	90% complete. Middle section of Tippogoree Hills opened in March 2023. Less than 10km of trails to be constructed.

		Completing the Mountain Bike Trail ensuring there are levels appropriate for beginners and families	Completion of Mountain Bike Trails.	Infrastructure and Development						Trail network includes a variety of trail styles and difficulty levels suitable for beginners to advanced riders.
		Growing participation in Active George Town and activating similar 'Active' groups throughout the municipality								
		Engaging young people in recreational activities of their choice								
2	Sporting opportunities for all	Growing participation in sporting activities	Master Plan for the former YMCA building site.	Corporate and Community	<15%	To commence in Q2.	>35%	Scheduled to commence in Q3.	>60%	Expressions of interest sought in April 2023 for the YMCA future use plan.
3		Growing membership and leadership capabilities in sporting activities	Participate in Regional Sports and Recreation Strategy.	Corporate and Community	25%	To commence in Q2	50%	Continued participation in the process and development of the strategy.	75%	Continued participation in the process and development of the strategy.
		Engaging young people in the sporting activities of their choice								

	Social infrastructure meets community needs	Developing and maintaining social infrastructure that meets the community's changing needs								
		Responding to the needs of young people								
	Persons with special needs have local access to needed services	Understanding local needs and service gaps								
		Participating in NDIS and health programs								
		Building local service provision capability								
		Facilitating transport to services								
	Communities have agreed strategic plans	Supporting Progress Associations to achieve their annual priorities								
		Making sure communities remain connected, engaged and empowered								
4		Celebrating project successes	Completion of Regent Square	Infrastructure and Development	25%	Opening event scheduled for December	50%	Completed agreed components of Master Plan. Park launched in December 2022.	75%	Completed agreed components of Master Plan. Park launched in December 2022.

	Diverse and active volunteering base	Diversifying and encouraging the volunteer base								
		Actively encouraging and mentoring young people to be part of volunteering efforts around things they are interested in								
		Celebrating and acknowledging our volunteers including Progress Association members								
5	Community celebrations build the areas reputation	Using cultural and artistic celebrations to engage and build understanding of the community and region	Implementation of the Artisans Guild.	Corporate and Community	>15%	Execution of deed and commencement of project Q2	>35%	Deed executed in November 2022. Retail space secured and meetings with Artisans and Creatives scheduled for January 2023.	75%	Guild under the auspice of Council has been formed with Memberships and Committee established in March 2023. Milestone 1 of deed completed and report to DPAC accepted.
		Growing attendance numbers by responding to new, creative ideas and improvements								
		Programming to avoid clashes of dates								

		Including specific activities designed by young people in all celebrations								
6	Public infrastructure relevant to needs	Making sure the place works well through good design, safety standards asset management and ongoing maintenance	Trevor Street Extension Weymouth.	Infrastructure and Development	>15%	Tenders released to market	>35%	Tender awarded work begin in February 2023.	>60%	Works commenced in April 2023. The base level will be completed in May 2023 to allow works to commence on the Weymouth Breakwater. The final sealing of the new road will occur later in the year. Expected completion November 2023.
		Understanding priorities and scheduling responses								
7		Maintaining access to quality health, well-being, education and training	Design of Health & Wellbeing Centre	Infrastructure and Development		Tenders released to market. GTC yet to receive deed from Commonwealth. Submission to state budget complete.		Awaiting funding allocation from Federal Government.		The State Government has committed \$2.5M for Leisure and Aquatic Centre. Awaiting deed from the State.

					<15%		<35%		<60%	<p>Awaiting confirmation of \$15M from the Federal Government.</p> <p>RFQ for Principal Consultant is being developed. Expected to be released in late May 2023.</p>
8		All ability amenities to meet the needs of residents and visitors	Beautification Works - George Town Cemetery	Infrastructure and Development	>15%	Heritage listed fencing restoration works underway.	>35%	Heritage listed fencing restoration works underway.	75%	<p>Stage 1 of Heritage listed fence restoration complete.</p> <p>Remaining stages will be included in future budget considerations.</p>
9		Improve access through the design, maintenance and extension of footpaths, tracks and trails	Upgrade Max Harris Reserve.	Infrastructure and Development	25%	Complete	50%	Complete.	75%	Completed

10			Completion of Launchpad/Anzac Drive Building	Infrastructure and Development	25%	Demolition works in progress. QS engaged for reappraisal of expected construction costs. Designs complete for building and planning approvals.	<35%	Demolition works complete, QS valuation received. Tender to market in February.	<60%	Demolition works complete. Project is currently out for tender. Tender closes end of May 2023.
Leadership & Governance										
1	A culture of engagement and participation	Trusted, transparent and inclusive community engagement processes	Design & develop an integrated 5-year Internal and Organisational Communication Strategy.	Organisational Performance, Strategy & Engagement	<15%	To be initiated in quarter 3.	<35%	To be initiated in quarter 3.	75%	In progress. The Communication strategy is scheduled to be discussed at the June Council workshop.
		Engaging over things that matter to the community								
		Including young people in all engagement								
2		Understanding processes and participating in decision making	Undertake Councillor Inductions post election.	General Manager; Organisational Performance, Strategy & Engagement	25%	Design of induction sessions completed in readiness for Council induction post election.	50%	Design of induction sessions completed in readiness for Council induction post election.	75%	Completed

3			Design and develop an updated comprehensive Induction Program for new Employees	Organisational Performance, Strategy & Engagement	<15%	To be initiated in quarter 3.	50%	Induction day presentation designed and completed	75%	Completed
4			Development of Project Management Framework	Infrastructure and Development	25%	Draft completed.	>35%	Awaiting implementation plan for new corporate software to integrate PMF.	<60%	Awaiting implementation plan for new corporate software to integrate PMF.
		Engaging with others to ensure no duplication or scheduling clashes								
5	Planning and regulatory responsibilities are undertaken fairly and openly	Building knowledge and understanding of planning and regulatory responsibilities and processes	Corporate System implementation.	Corporate and Community	25%	Council officers have participated in Vendor demonstrations and scoring of shortlisted vendors. Process mapping of planning processes is complete.	50%	Council resolved to award the contract for the corporate system to Open Office. Project implementation to commence in March 2023.	75%	Project implementation underway.
6			Statutory reporting requirements are met.	General Manager; Corporate and Community						
7		Compliance customer service standards and processes	Design & develop a Customer Charter for Regulatory Services for Council approval.	Organisational Performance, Strategy & Engagement	<15%	To be initiated in quarter 3.	<35%	To be initiated in	75%	In progress

	Leadership across the community	Building community leadership capability								
8	Positive and productive working relationship with all levels of government and their agencies	Ensuring the area's needs and priorities are understood	Develop and implement annual auditing regime to meet the expectations of the Audit Panel and recommendations from external auditors	Corporate and Community	25%	Internal Audit Program adopted by Audit Panel and implementation commenced.	50%	Quarterly Audit Panel meeting to be held in January 2023, at this meeting Council officers outlined the progress in relation to recommendations and audit activity.	75%	Quarterly Audit Panel meeting held in January 2023, at this meeting Council officers outlined the progress in relation to recommendations and audit activity. Internal audits to commence in April 2023.
9			Audit results meet performance criteria.	Corporate and Community	25%	Financial Audit completed and achieved performance criteria.	50%	Financial Audit completed and achieved performance criteria.	75%	Financial Audit completed and achieved performance criteria.
		Understanding the outcomes and directions sought by all levels of government								
		Building skills in attracting funding and investment								

	Collaborative working relationships with neighbouring Councils in the region and regional organisations	Playing an active role in regional development								
		Responding collaboratively to regional initiatives								
	Difficult issues are managed in an open manner without conflict.	Building capacity in change management, understanding and responding to complexity								
		Fostering courage, kindness and determination in working through challenges and opportunities								
	PUBLIC HEALTH GOALS AND OBJECTIVES									
	As part of Council's public health goals and objectives for 2020/2021 the Developmental & Environment Department will seek to:									
	1. Continue to provide an efficient animal control service promoting the amenity and safety of the community and animal welfare through: -									

			(1) Maintaining and enhancing service levels through contemporary service delivery models	Organisational Performance, Strategy & Engagement	25%	Ongoing.	50%	Ongoing	75%	Ongoing
			(2) Continuing to work with the Northern Region Cat Management Working Group to develop better cat management outcomes	Organisational Performance, Strategy & Engagement	25%	Ongoing.	50%	Ongoing	75%	Ongoing
			(3) Build on our relationships with all levels of government in managing the risk to wildlife, such as penguins	Organisational Performance, Strategy & Engagement	25%	Ongoing and officers continue to participate in FOLHP group.	50%	Ongoing and officers continue to participate in FOLHP group.	75%	Ongoing
			(4) Encourage healthy activity in the promotion of our region as a destination for taking a dog for a walk	Organisational Performance, Strategy & Engagement	25%	Ongoing as opportunities present.	50%	Ongoing as opportunities present.	75%	Ongoing
			(5) Continue promoting responsible dog ownership through Council's responsible dog ownership mascot 'MACCA'	Organisational Performance, Strategy & Engagement	25%	Ongoing review of service delivery.	50%	Ongoing review of service delivery.	75%	Ongoing
	2. Continue to promote, implement and monitor public health standards through:									

			(6) Enhancing current service levels while developing contemporary delivery opportunities	Organisational Performance, Strategy & Engagement	25%	Ongoing review of service delivery.	50%	Ongoing review of service delivery.	75%	Ongoing
			(7) Acting in a timely manner on reports of environmental health concerns	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.	50%	Ongoing review of service delivery.	75%	Ongoing
	3. Actively manage building standards in accordance with the Building Act through									
			(8) Continuing to provide a high level of public awareness, education and guidance on building health and safety matters	Organisational Performance, Strategy & Engagement	25%	Continue to take action as concerns are raised.	50%	Continue to take action as concerns are raised.	75%	Ongoing
			(9) Acting in a timely manner on reports of buildings, or building uses, that involve possible health concerns	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.	50%	Ongoing service delivery.	75%	Ongoing