



# **GEORGE TOWN COUNCIL**

## **QUARTERLY PERFORMANCE REPORT**

### **1st Jan – 31<sup>st</sup> Mar 2021**

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<b>Adopted:</b>	25 May 2021	<b>Council Resolution:</b>	066/21
<b>File Ref:</b>	17.2		

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## **MESSAGE FROM THE GENERAL MANAGER**

The completion of the third quarter of the 2020/2021 financial year finds Council in good stead. Council's capital works program is significantly advanced with approximately \$6 million expended and \$10.5 million committed as part of the ambitious \$15 million program. This is a significant achievement considering many of these high value projects are to be completed in 2021/2022 including:

- Regent Square Redevelopment - \$2.45M
- George Town Mountain Bike Trail - \$4.85M
- Dalrymple Road Four Mile Creek Bridge Replacements - \$970k

Council's operating budget is in a sound position with higher than budgeted income YTD largely due to statutory charges associated with building permits. As an example, the value of category four permits has increased by almost 75% in comparison to the same time last year, and category three permits have increase in value by approximately 186% in comparison to the same time last year. Overall operating expenditure is also lower than forecast largely attributed to timing of employee appointments however contractor expenditure is higher than forecast as a result.

On the staff front we farewelled Council's Manager Infrastructure and Works, David Richardson who many of the community will know as an approachable and solution based individual. David has taken a role at Southern Midlands and we wish him well. A recruitment process is underway.

Unfortunately, a staff member was involved in an incident that was reported to WorkSafe given the seriousness of the event however no injuries were sustained.

The work continues however, and I am extremely proud and grateful for the continued hard work and dedication from across our entire team. Our works department continue to excel in meeting customer requests with 98% having been actioned in accordance with Council's Customer Service Charter for the reporting period.

Staff from across the organisation continue to be rewarded by their efforts in advocacy and their relentless pursuit of grant opportunities. Since the last reporting period Council has received in excess of \$1.3M of further funds being committed to:

- \$35k for mechanical basketball hoops to be installed in the Graham Fairless Center
- \$100k for Lauriston Park Mountain Bike Trail Head development (thanks to Bell Bay Aluminum)
- \$120k for Shared Use trail from Jetty Road along Hillwood Road to Egg Island
- \$72k for new change rooms and toilet block at Bellingham
- \$80k for road safety improvements on Bellingham Road
- \$500k for footpath connection completing Anne Street to Low Head Road
- \$420k for construction of on-road bicycle and off road shared use path Main Road, George Town

The community is also enjoying the commissioning of facilities such as the multi-purpose changerooms (state and Council funded) at the George Town Blue Gum Sports Complex and the AFL lights (co-funded by federal government, Council and BBAMZ). It was particularly pleasing to see the GT women's team win the first match under lights. The Hillwood Hall has had the long-awaited acoustic system installed. The Weymouth community are now enjoying a new kitchen facility at its community hall. A particularly pleasing project given the extraordinary efforts that community has gone to in order to raise funds from various sources and match Council funds.

Other notable highlights over the previous three months include the increased momentum in hydrogen development at Bell Bay evidenced by a memorandum of understanding being entered into between the State Government and

Woodside Energy and Origin Energy. We continue to work with Fortescue and other proponents with regard to various hydrogen developments and are confident that we will see some physical development in the not too distant future.

Over the coming weeks Council in partnership with the Future Impact Group will commence the initiatives of the Strategic Growth Fund of \$1M awarded by the State Government. This includes preparation of architectural drawings and tender for refurbishment of the Anzac Drive building to accommodate a commercial operation and the Launchpad which will be home to a number of exciting social engagement initiatives and programs. Council will, through a public process, seek expressions of interest for suitably experienced and capable restaurateurs (or similar) to operate the commercial component of the Anzac Drive building with an aim to be operational in some capacity by October 2021.

Council is also working closely with Parks and Wildlife Services on identifying and enabling (where possible) suitable dog exercise locations in coastal areas. There has been much interest in this recreational pursuit of late and Council is working to increase the opportunities for dog owners across the municipality. On a negative note, however we have seen an increase in reported dog attacks from dogs off lead or at large. Council's position has always been to work with dog owners on responsible ownership of dogs by means of education in the first instance however we may explore harsher enforcement avenues if the trend continues. With this in mind I implore all dog owners to manage their pets responsibility for enjoyment of all.

Lastly, I wanted to acknowledge the outstanding efforts of the all of the volunteers past and present who have made the Bass and Flinders Museum the maritime marvel that it is. Council recently assumed ownership and operation of the facility with the assurance that the assets will remain in George Town in perpetuity but also to increase visitation numbers by extending hours and days of operation for community and visitors to enjoy. If you have never visited the museum I strongly encourage you to do so. It simply put, a unique experience we should all be proud to have in our municipality. You can also check out the new website at <https://bassandflindersmuseum.com.au>

Shane Power  
General Manager  
George Town Council

## GOVERNANCE REPORT

### 1. General Managers Matters of Involvement 3<sup>rd</sup> Quarter 1 Jan-31 Mar 2020

*Excludes internal operational meetings.*

GENERAL MANAGER – MATTERS OF INVOLVEMENT – SHANE POWER		
January	18	Met with Walker Designs re Mountain Bike Trail Branding
	20	Met with representatives from Woodside
	21	Attended Media Event with Mayor re Woodside and the state Government MoU
	21	Met Mayors and General Managers of neighbouring councils Re Potential North East Riding Event
	22	Met with representatives re Wind Farm proposal
	22	Met with Head of External Affairs, GFG Alliance
	25	Attended Launchpad meeting
	26	Attended Australia Day and Citizenship celebrations
	27	Attended Council Workshop
	27	Attended Ordinary Council Meeting
	28	Attended George Town BBRF discussions
	28	Met with resident regarding drainage concerns
	29	Met with Mayor and resident re Arts Culture
February	1	Met with Beacon Foundation
	1	Attended Pipers River Neighbourhood Watch meeting
	2	Attended meeting with General Managers and KPMG Representatives re Cruise Ship Research
	2	Met with potential developer re Airport
	3	Attended meeting with Internal Auditor
	3	Attended TasWater Owners Representatives Quarterly Briefing – North
	5	Web meeting with ASPIRE circular economy
	8	Met with investors – Tourism opportunities
	8	Met with the Mayor and representatives from Origin Energy
	8	Attended Launchpad meeting
	9	Attended Council Workshop
	10	Attended LG Professional Tas. Board meeting
	10	Attended Tamar Valley Leaders Luncheon
	15	Attended TCF Submission meeting
	15	Attended Closing the Skills Gap Steering Committee
	16	Met with resident re Low Head Road Crossover
	16	Met with representatives re ASPIRE Tasmanian Engagement Plan
	16	Met with representatives of Peter Underwood Centre
	17	Attended Tamar FM Interview
	17	Attended Launchpad meeting
	18	Attended BBAMZ Board Meeting
	18	Attended Collective Ed meeting
	19	Attended NTDC meeting regarding Regional Collaboration Framework
	19	Attended the official launch of the Weymouth Kitchen Upgrade
	22	Attended meeting with Visit North Tas representatives
	22	Attended Draft Waste and Recovery Bill Presentation
	22	Attended Launchpad meeting
	22	Attended George Town Chamber of Commerce AGM
	23	Attended Council Workshop

March	23	Attended Ordinary Council meeting
	25	Attended visit by the Governor the Hon. Kate Warner with the Mayor
	25	Attended the Launch of the Women in Resources & Manufacturing Tasmania Awards
	26	Attended General Managers' Regional Meeting
	26	Attended meeting with General Managers re BBAMZ
	1	Attended Launchpad meeting
	1	Attended meeting with Ivan Dean MLC
	1	Attended George Town Chamber of Commerce meeting
	2	Attended meeting with FILT representative
	2	Attended meeting with Visit North Tas. representative
	3	Met with Fortescue Future Industries
	3	Attended meeting re Independent Review of Tasmania's Climate Change (State Action) Act 2008 Community Workshop
	3	Attended Volunteers Afternoon Tea
	4	Met with resident re acknowledgement of long serving community member
	4	TasPlan International Womens Day Awards – virtual
	4	Windfarm development proponent
	4	Windfarm development proposal
	5	Attended Launchpad meeting
	5	Attended meeting and BBQ at Liberty, Bell Bay
	5	GFG Alliance discussions on Prince Charles Foundation and local opportunities
	9	Attended meeting with Mayor and TasPorts CEO
	9	Attended Council Workshop
	10	Met with representative from Environex
	10	Attended RoundTable discussions with General Managers and Senator Helen Polley and Shadow Treasurer Jim Chalmers
	11	Met with representatives of the George Town Airport Association Inc.
	11	Attended Launchpad meeting
	12	Annual Leave
	15	Attended Reconciliation Action Group meeting
	16	Presented to Port Dalrymple School Leadership Induction Assembly
	16	Attended meeting with Weymouth Progress Association representatives
	17	Met with restaurant proprietor
	21	Attended George Town RSL AGM
	22	Met with Macquarie Street Business proprietor
	22	Attended meeting with Mayor and Director of Nursing, George Town Health & Community Centre
	22	Attended meeting with FIG
	22	Met with Mayor and the Tas. Audit Office
	22	Attended George Town Chamber of Commerce meeting
	23	Attended Council Workshop
	23	Attended Ordinary Council meeting
	25	Attended meeting with consultant re George Town Aquatic, Health and Wellbeing Centre
	25	Met with Director of Housing and Deputy Mayor
	26	Met with South Aust. Minister for Environment and Mayor
	26	Met with Council officers and Walker Design Re Mountain Bike Trail
	29	Attended lunch with Federal Minister for Bass and Community members
	29	Attended Reconciliation Action Group meeting
	30	Attended meeting with Cr Barwick and Mr McClean re Hillwood Football Club
	30	Attended Audit Panel meeting

	30	Attended Municipal tour with Federal Minister for Bass, Liberal candidate and Minister for Infrastructure
	31	Attended luncheon with the Federal Minister Angus Taylor organised by BBAMZ

## 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
08.01.2021	Contract of Sale – 30 Davies Street, George Town Title 201509, Folio 16
25.01.2021	Grant Deed – Mudi Kombi Pty Ltd trading as café 1069 COV-19BRRS014 Kitchen Facilities Upgrade
16.02.2021	Agreement – George Town York Cove Centre, Sorell Street, George Town – Royal Flying Doctors 1.3.2021-30.06.2021
17.02.2021	Grant Deed – Community Assistance Grant Round 1 – George Town Neighbourhood House – Skip Bin
10.03.2021	Grant Deed – Bridges Renewal Program Round 5 – Dalrymple Road Bridge replacement No. 954
10.03.2021	Grant Deed – Bridges Renewal Program Round 5 – Dalrymple Road Bridge replacement No. 2387
10.03.2021	Grant Deed – Bridges Renewal Program Round 5 – Dalrymple Road Bridge replacement No. 955
22.03.2021	Grant Deed – Safer Rural Roads Program Upgrade intersection Dalrymple Road Mount Direction
22.03.2021	Grant Deed – Safer Rural Roads program works on Old Aerodrome Road, Bell Buoy Beach
30.03.2021	<b>(Redone – Lost in Mail)</b> Grant Deed – Safer Rural Roads Program Upgrade intersection Dalrymple Road Mount Direction
30.03.2021	<b>(Redone – Lost in Mail)</b> Grant Deed – Safer Rural Roads program works on Old Aerodrome Road, Bell Buoy Beach
31.03.2021	Grant Deed – SG-08 George Town Strategic Growth Project 1 – Core and Launchpad
31.03.2021	Grant Deed – SG-09 George Town Strategic Growth project 2 – Renew George Town
31.03.2021	Grant Deed – SG-10 George Town Strategic Growth Project 3- Digital Warriors

## 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 2020-2021 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*

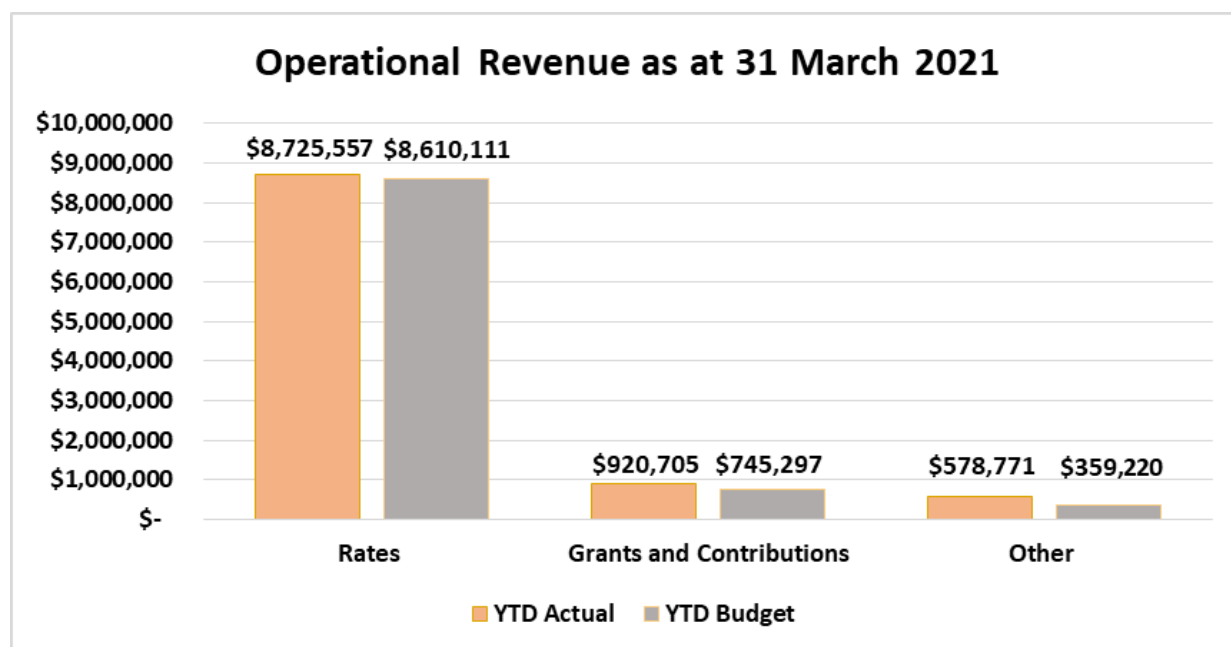
*Outstanding Rates report*

### **6. Summary of financial results 1<sup>st</sup> July 2020 to 31<sup>st</sup> March 2021**

The operating income for the period to 31 March 2021 is \$10.41m or 103% of total annual budget. Against year to date budget projections, overall income shows a positive result of \$0.67m as a result of higher than budgeted statutory building and planning fees, prepaid Healthy George Town grant funding, TasWater dividends and rates and charges income. Operating expenditure year to date is \$8.29m or 71% of total annual budget. Against year to date, overall expenditure is less than budget by \$0.47m with all materials and employee costs all below expected expenditure for the 9 months to end of March 2021.

The financial summary report has been reformatted to provide a visual representation of the results. 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**



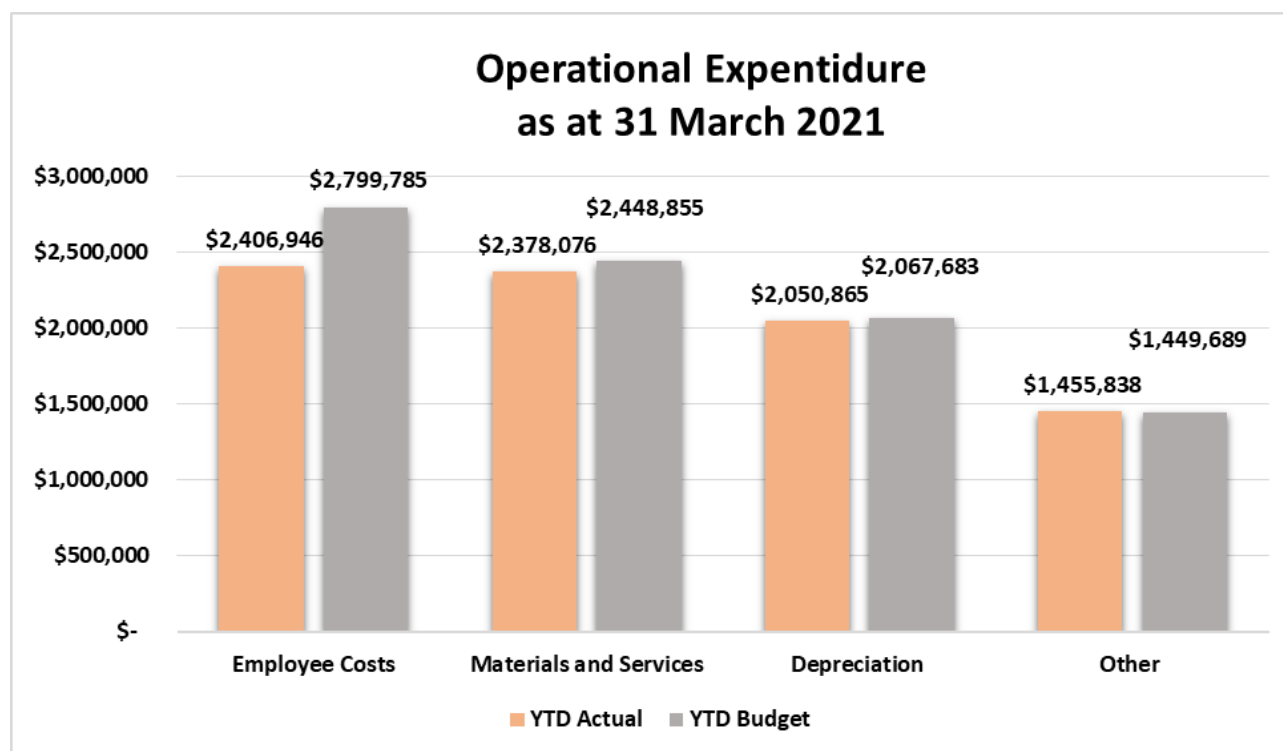
## Key Budget Variance

**Rates** – Budget variance is higher than projected income due to additional assessments, dwellings and kerbside waste collections.

**Grants and Contributions** – Higher than budgeted due to the quarterly allocation of the \$82,000 additional Financial Assistance Grant income for the 2020-21 financial year above budget together with prepayment of Healthy George Town Grant funding.

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

## 8. Operational Expenditure



## Key Budget Variance

**Employee Costs**– Favourable budget variance is due to timing of staff appointments.

**Materials and Contracts** – Favourable variance due mainly to timing of operational invoices.

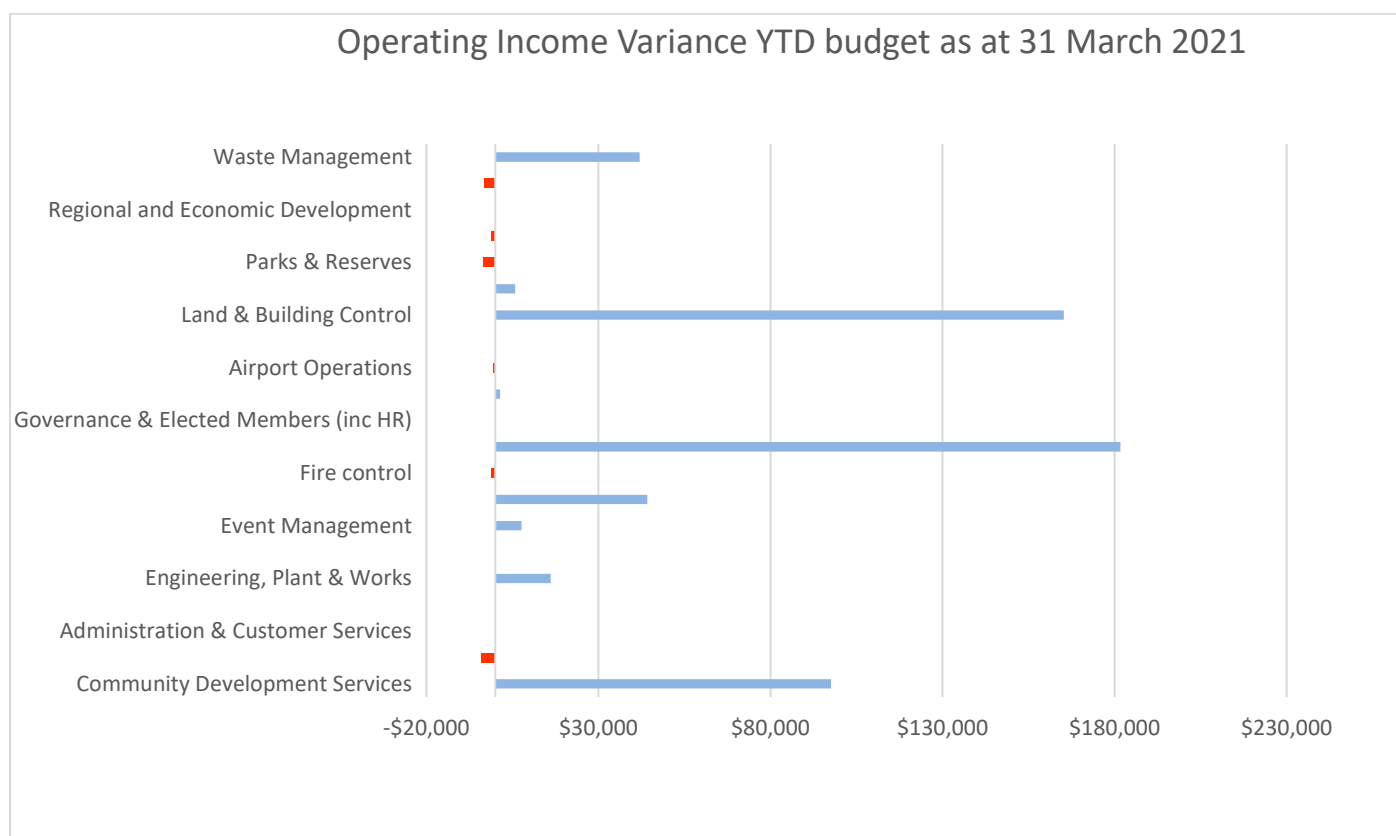
**Other Expenses** – Small unfavourable variance due mainly to timing of operational payments.

## 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.

		<u>2021 Actual</u> <u>YTD 31</u> <u>March 2021</u>	<u>2021 YTD</u> <u>Budget</u>	<u>Variance to</u> <u>YTD Budget</u>	<u>% of</u> <u>YTD</u> <u>budget</u>	<u>2021 Full Yr</u> <u>Budget</u>
		\$				\$
<b><u>Operating Income</u></b>						
	Grants operational	888,019	725,378	162,641	122%	967,171
	Investment Income	70,083	26,250	43,833	267%	35,000
	Other Revenues	32,686	19,919	12,768	164%	26,558
	Rates	8,725,557	8,610,111	115,446	101%	8,610,111
	Reimbursements	146,042	83,643	62,399	175%	111,524
	Statutory Charges	394,326	141,766	252,561	278%	189,021
	User Charges	160,403	133,811	26,591	120%	178,415
<b><u>Total Operating Income</u></b>		<b>10,417,116</b>	<b>9,740,878</b>	<b>676,238</b>		<b>10,117,800</b>
<b><u>Operating Expenditure</u></b>						
	Contracts	1,969,713	1,903,354	-66,359	103%	2,537,805
	Depreciation Amortisation	2,050,865	2,067,683	16,818	99%	2,756,910
	Employee Costs	2,406,946	2,799,785	392,839	86%	3,783,047
	Finance Costs	73,884	74,016	132	0%	100,016
	Impairment	0	0	0	0%	5,000
	Internal Hire	-1,313	0	1,313	0%	0
	Materials	409,676	545,501	135,825	75%	727,335
	Other Expenses	1,381,954	1,375,673	-6,281	100%	1,834,230
<b><u>Total Operating Expenses</u></b>		<b>8,291,725</b>	<b>8,766,011</b>	<b>474,286</b>		<b>11,744,343</b>
<b><u>Surplus/Deficit</u></b>		<b>2,125,391</b>	<b>974,867</b>	<b>1,150,524</b>		<b>-1,626,543</b>
Federal Assistance grant prepaid		967,171	967,171	0		967,171
Less non recurrent income		-123,000		-123,000		
<b><u>Underlying Surplus</u></b>		<b>2,969,562</b>	<b>2,066,510</b>	<b>903,052</b>		<b>-534,900</b>

## 10. Operational Revenue by Program



### ***Income – variances to projected budget year to date.***

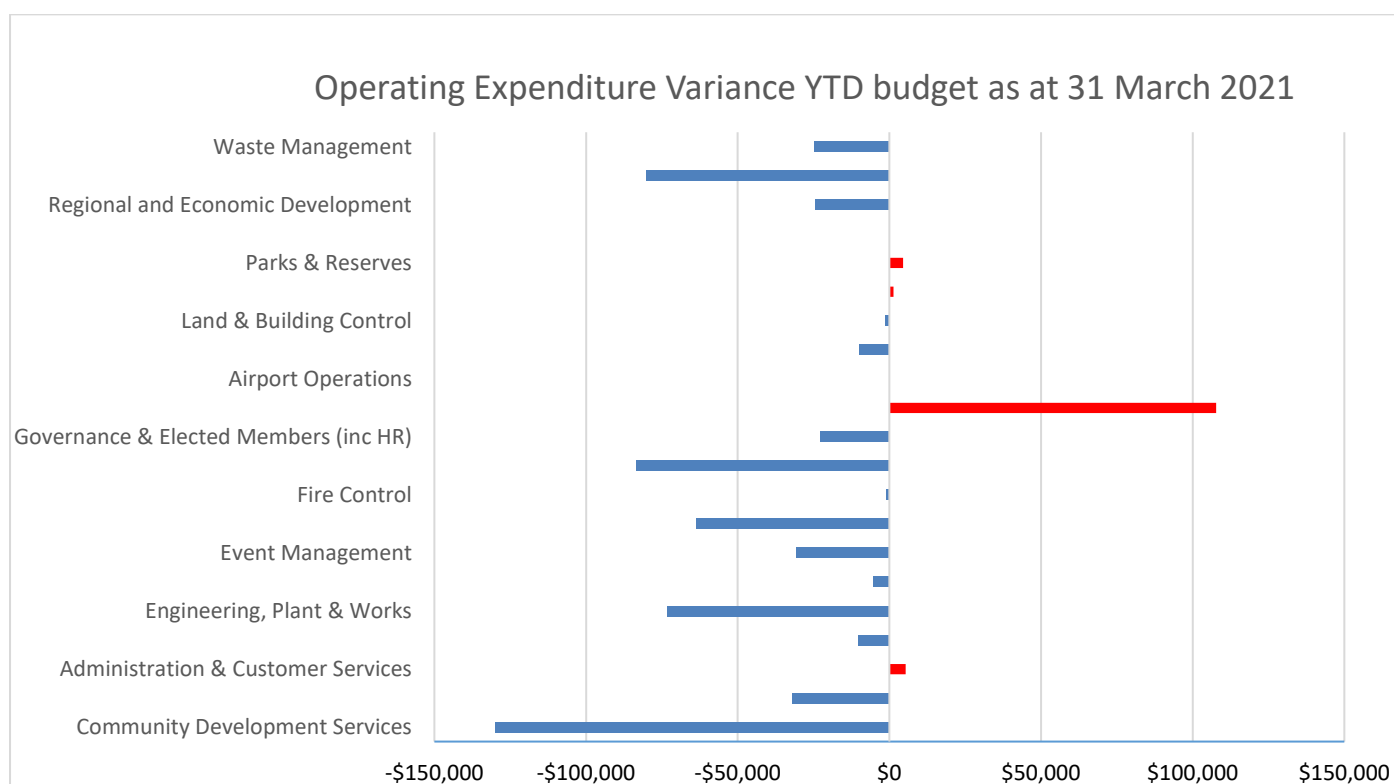
#### **Over projected year to date budget**

- Waste Management – higher than budgeted income from additional road side collection services and higher than budgeted Waste Transfer Station income.
- Other Regulatory Services – higher than budgeted dog registration income.
- Land and building control – higher than budgeted income from building and planning.
- General Purpose Funding (inc General Rate & FAG) – higher than forecasted rates revenue and financial assistance grant.
- Financial Services – unbudgeted dividend payment – TasWater.
- Event Management – grant funding – Australia Day activities.
- Engineering – Contribution to works.
- Community Facilities and Amenities – Prepaid year three grant Healthy George Town.

#### **Under projected year to date budget**

- Tourism and Visitors Information Centre – lower than projected income from sale and user charges, due to amended opening hours as a result of COVID-19.
- Fire Control – timing of commission payment.
- Parks and Reserves – timing of contributions.
- Community Facilities and Amenities – slightly lower than budgeted income.

## 11. Operational Expenditure by Program



### Over projected year to date budget

- Parks and Reserves – timing of works.
- Infrastructure Maintenance – timing of roads slashing and tree maintenance works, additional works associated with weather events.
- Other Regulatory Services – timing of purchase of lifetime registration tags.
- Administration and Customer Service – timing of maintenance works – Council Administration Building

### Under projected year to date budget

- Waste Management – lower than budgeted waste transfer station domestic waste and recycling costs due to timing of December contract and disposal invoices not processed as at 31 March 2021.
- Tourism and Visitors Information – favourable variance due to the delay in opening times and stock purchases for Visitors Information Centre and Bass and Flinders Maritime Museum.
- IT & Records Management – favourable variance to budget due to the timing of invoices.
- Governance, Elected Members and HR –favourable variance due to timing of Place Making expenditure and projects.
- General Purpose Funding – timing of payments for on costs.
- Financial Services (inc. Asset Revaluation) – lower than YTD budget due to timing of contractor payments and audit payments.
- Events management – favourable against YTD budget due to timing of events.
- Engineering, Plant and Works – favourable against YTD due to timing of staff replacements.
- Community Facilities and Amenities - favourable variance to budget due to the timing of invoices.
- Community Development Services – favourable against YTD due to timing of staff replacement and Community grants payments.

## 12. Cash and Reserves

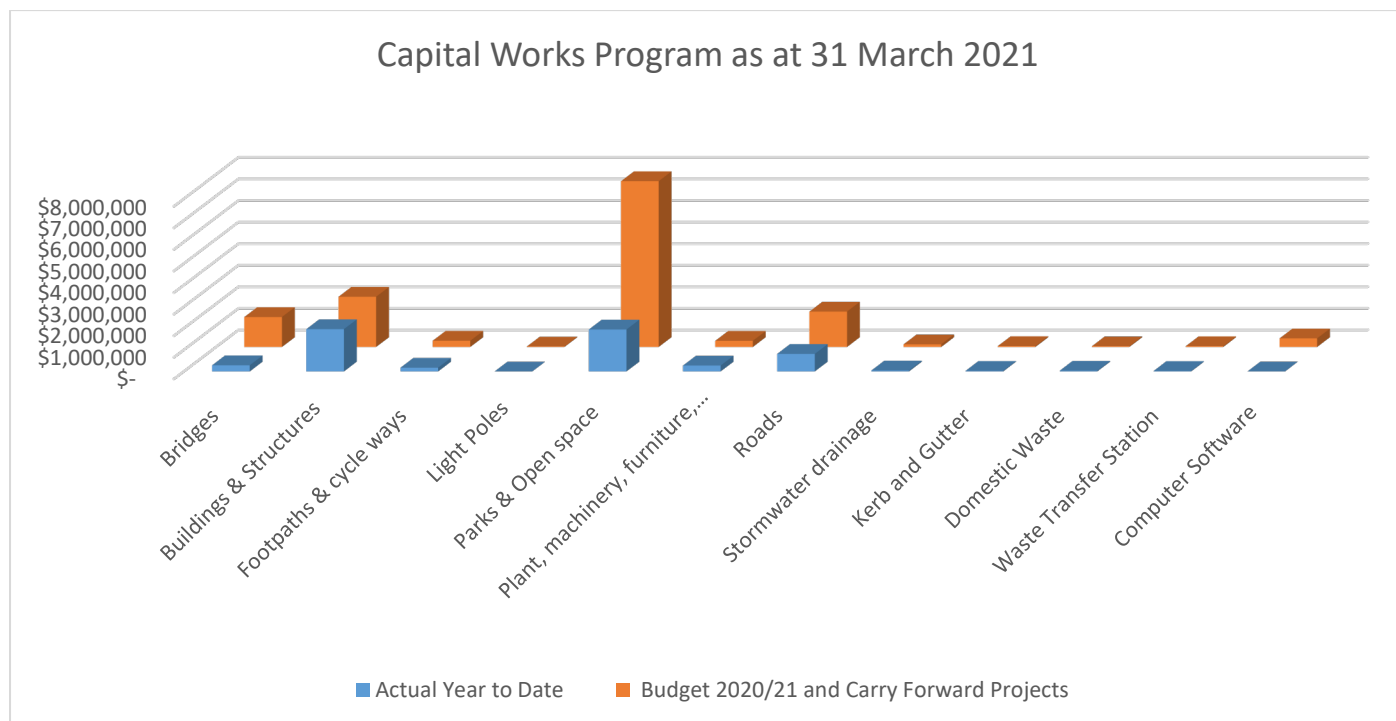
Cash & Reserves		
As at 31 March 2021		
	<u>2019/2020</u>	<u>2020/2021</u>
Cash	\$	\$
Reconciled cash at bank	1,348,593	988,917
Cash Investments	7,402,200	5,681,189
<b>Cash available to meet Reserves, Provisions and Council Budget items</b>	<b>8,750,793</b>	<b>6,670,106</b>
<b>RESERVES &amp; PROVISIONS</b>		
Deposits & Trust funds	129,889	116,719
Annual Leave Provision (Total)	343,806	308,834
Long Service Leave Provision (Current)	253,381	273,507
Personal Leave Provision	-	-
Leave in Lieu (Current)	1,549	539
Plant Replacement Reserve	447,698	447,698
Public Open Space Reserve	77,192	246,133
Footpath Reserve	909	909
Road Development Reserve	7,255	7,255
Airport Maintenance Reserve	4,253	4,253
Private Works Reserve	11,519	11,519
Working Capital Reserve	123,977	123,977
Prepaid Grant Income ( Healthy GT)	974,000	98,000
<b>Total</b>	<b>2,375,428</b>	<b>1,639,343</b>
<b>Surplus/(Deficit) after funding reserves &amp; provisions above and available to meet Council Budget items</b>	<b>6,375,364</b>	<b>5,030,763</b>

## 13. Rates Analysis

Rates Analysis		
For period ended 31 March 2021		
	<u>2019/2020</u>	<u>2020/2021</u>
	\$	\$
Rates Arrears - 1 <sup>st</sup> July	90,624	151,204
Annual Rates Levy - CURRENT	8,524,347	8,669,972
Supplementaries ,Penalty & Interest	62,045	48,939
Total Rates Payable	8,667,016	8,870,115
Payments & Remissions	-8,056,909	-8,292,225
<b>Total Rates Outstanding</b>	<b>620,107</b>	<b>577,890</b>
<b>Percentage Collected</b>	<b>92.90%</b>	<b>93.50%</b>
<i>Ratepayers in Credit</i>	193,008	226,437
<i>Rates Overdue</i>	813,115	804,326

## 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.



\*For the 2020/2021 Capital Works and Carry Forward Budget Report please see Annex D

## **SERVICE DELIVERY**

### **17. Works and Infrastructure**

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

<b>Category</b>	<b>3Q 2020-2021 Received Total</b>	<b>3Q 2020-2021 Actioned Total</b>	<b>2020 -2021 Year to Date Received/ Actioned Total</b>	<b>3Q 2019-2020 Received Total</b>	<b>3Q 2019 -2020 Actioned Total</b>	<b>3Q 2019-2020 Percentage Actioned</b>
<b>Roads</b>	<b>24</b>	<b>24</b>	<b>61</b>	<b>36</b>	<b>35</b>	<b>97%</b>
<b>Public Buildings</b>	<b>16</b>	<b>16</b>	<b>23</b>	<b>1</b>	<b>1</b>	<b>100%</b>
<b>Miscellaneous</b>	<b>22</b>	<b>22</b>	<b>38</b>	<b>41</b>	<b>40</b>	<b>98%</b>
<b>Vegetation/Reserves</b>	<b>30</b>	<b>30</b>	<b>73</b>	<b>36</b>	<b>36</b>	<b>100%</b>
<b>Waste Collection</b>	<b>16</b>	<b>16</b>	<b>22</b>	<b>11</b>	<b>11</b>	<b>100%</b>
<b>Drainage</b>	<b>16</b>	<b>16</b>	<b>47</b>	<b>17</b>	<b>16</b>	<b>94%</b>
<b>Nature Strips</b>	<b>12</b>	<b>12</b>	<b>29</b>	<b>6</b>	<b>6</b>	<b>100%</b>
<b>Trees</b>	<b>25</b>	<b>25</b>	<b>54</b>	<b>13</b>	<b>13</b>	<b>100%</b>
<b>Footpaths</b>	<b>8</b>	<b>8</b>	<b>24</b>	<b>14</b>	<b>14</b>	<b>100%</b>
<b>Total Received</b>	<b>169</b>		<b>371</b>	<b>109</b>		
<b>Total Actioned</b>		<b>169</b>	<b>371</b>		<b>107</b>	
<b>Percentage Actioned</b>		<b>100%</b>	<b>100%</b>			<b>98%</b>

### **18. Development and Environment**

This quarter has seen a substantial increase in planning activity, with an increase in applications of some 30% from last quarter, and nearly 50% on same quarter last year.

### **19. NPR (No Planning Permit Required) assessments –**

There were a total of 17 NPR's assessed. These consisted of:

- Amendment to previous shed location
- Dwellings (11)
- Dwelling and outbuilding
- Carports (2)
- Carport and garage
- Dwelling alterations/additions



## 20. Permits issued

There were a total of 29 planning permits issued with a total estimated value of \$5,634,690

These consisted of:

- Subdivision (4 lots into 3 lots) and demolition of outbuilding
- Two lot subdivision and boundary adjustment
- Two lot boundary adjustment
- Ten multiple dwellings
- Four multiple dwellings
- Dwelling and shed
- Dwellings (5)
- Change of use to visitor accommodation (3)
- Dwelling alterations and additions (2)
- Resource processing – New storage/production shed for existing winery
- Storage (contractors depot) – proposed sheds and office
- Electrical substation building and infrastructure
- Building addition to facilitate relocation of onsite saw doctoring services
- Sports & Recreation – Extension to club building
- Demolish existing sheds & proposed workshop and carport
- Demolition and new garage
- Shed (2)
- Farm shed
- Boundary fence
- Crib room to be used as Covid clinic
- Mt George Trail network – GT Mountain bike trail – Stage 2 of 5

*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.*

## 21. Building

### BUILDING PERMITS ISSUED – CATEGORY 4

Building Permits – Month	January – March 2020	January – March 2021
Number of Permits Issued	7	12
Estimated value of Permits Issued	\$2,313,000.00	\$4,009,070.00

Building Permits – Financial Year	2019/2020	2020/2021
Financial Year to date – approvals	20	36
Financial Year to date - Estimated value	\$6,747,165.00	\$10,934,286.00

Building Permits – Calendar Year	2020	2021
Calendar Year to date – approvals	7	12
Calendar Year to date – Estimated value	\$2,313,000.00	\$4,009,070.00

<b>Summary</b>	Building Permits Issued (Internal Use)
<b>Summary</b>	Issued Occupancy Permits & Completion Certificates (Internal Use)

### **CERTIFICATE OF LIKELY COMPLIANCE ISSUED – CATEGORY 3**

<b>Notifiable Building Works – Month</b>	<b>January – March 2020</b>	<b>January – March 2021</b>
Number of CLC's Issued	11	12
Estimated value of CLC's Issued	\$922,514.00	\$2,630,263.00

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: 24**

#### **These consist of:**

- Deck/veranda/pergola and the like
- Dwelling additions/alterations (3)
- New dwellings including any outbuildings (18)
- Shop alterations/Commercial
- Shed/Carport, Garage (new and additions/alts) (3)

### **22. Fire Abatements**

Our fire hazard abatement program for 2020/2021 has come to an end. All abatement notices have been complied with and "Council to Cut" properties have been cleared by a contractor. Council continues to receive concerns from residents regarding fire hazards which we continue to follow up. During the 2020/2021 program we had great success in getting a couple of very untidy hazardous properties cleaned up, in particular the "old drivers ed track" in Agnes Street which was victim to a couple of deliberately lit fires there late 2020.

### **23. Immunisations**

To date Council has held 1 immunisation clinic with the last one to occur in September 2021.

The vaccinations that are on the schedule for 2021 are:

- Gardasil (HPV) – Grade 7's (also students that were in Grade 7 in 2020)
- dTpa (whooping cough) – Grade 7's
- Meningococcal ACWY – Grade 10's

Due to covid, the 2<sup>nd</sup> clinic for the 2020 program was affected and it was pushed out to 2021. The 2020 program is now complete.

## 24. Compliance Spreadsheet

<b>Compliances</b>	
Smoke – outdoor burning	2
Rubbish/Waste dumping	2
Water quality (marine and fresh)	1
Illegal Land or Building use	1
Noise <i>(one of these was made up of many individual ones from same property)</i>	2
Unhealthy property	2
Food Business enquiry	4
Light Spillage	1
Onsite Waste water enquiry/complaint	1
Roosters	1
Sewer Overflow	3
Dust from building site	
PHU (Public Health Unit of State Government) Gastro outbreak, recalls,	
Fire Hazard	9
General enquiry EHO - use of a drone in public space, odour,	1
Animal Control – stray, complaints, road kill,	48
Other – overhanging trees, planning enquiry, outdoor spraying, stormwater runoff	15
<b>TOTAL</b>	<b>93</b>
56 – tasks completed	
37 – tasks ongoing	

## 25. Animal Control Activity

<b>ANIMAL CONTROL ACTIVITY</b>				
<b>Current quarter</b>		<b>Previous quarter comparisons</b>		
<b>Number of:</b>	<b>Q3 (Jan, Feb, March)</b>	<b>Q4 (Apr, May, June) 2019-2020</b>	<b>Q1 (July, Aug, Sept) 2020-2021</b>	<b>Q2 ( Oct, Nov, Dec) 2020-2021</b>
Dogs registered/ re registered following a warning	17	15	10	8
Follow up on dogs not re registered from previous year	17	15	10	8
Formal/Written complaints received	6	10	6	7
Dogs impounded	10	4	6	10
Dogs rehomed	1	1	3	0
Dogs euthanized	0	0	0	0
Dog attack reported	6	2	2	4
With Compliments cards given out (where an infringement or written warning was not warranted)	10 Handed out during patrol	0	6	8
Written Warnings issued	14	4	5	15
Infringements issued	2	2	2	3
Total dogs currently registered on our system	1089	835	760	825
Cat enquiries/complaints	8	3	6	10
Other animal enquiries/complaints	6	9	6	10
Dogs at Large (incl complaints received informally)	17	7	28	15
Doggie bags replaced	36	26	21	21
Kennel licences	21	15	21	21
<b>Patrols carried out in the following areas</b>				
George Town	weekly	Daily	Daily	Daily
Low Head	Weekly	Daily	Daily	Daily
Hillwood	15	13	16	10
Country Pipers	6	8	6	5
Bellingham	3	4	3	4
Weymouth	6	5	11	6
Lullworth	5	5	6	5
Beechford	6	7	7	8
Bellbouy Beach	5	5	7	9
Weekend patrols	0	0	0	0

## 26. Environmental Health

Activity	Number carried out
Food Premises Inspections	9
Regulated Public Health Inspections	0
Onsite waste water applications approved	12
PHU (Public Health Unit of State Government) Gastro out break	6
Recreational water sampling	Full suite of sampling for January, February & March**

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

## 27. Liveable and Connected Communities

### 28. Bass and Flinders Maritime Museum

The transition plan for the gifting of the Bass and Flinders Maritime Museum commenced, it was facilitated by the Arts, Culture and Visitor Experience Officer with the directors and volunteers of the Bass & Flinders. A launch date was set of the official handover for the 9<sup>th</sup> April 2021, a number of invitees were sent invites including directors, volunteers (past and present), Michael Ferguson MP, Councillors and Council Staff.

Work commenced on renaming the Bass & Flinders Centre to the Bass & Flinders Maritime Museum, a new logo identity was started as well as the development of a new website which includes booking functionality.

### 29. Healthy George Town

The third instalment of Healthy George Town completed in December 2021 and delivered some very encouraging results of the back of a very hard year of the Covid 19 pandemic:

Participation at 723 attending programs

136 hours of healthy life style activities

125 separate sessions delivered

10 Service Provider involved in the Spring/Summer program

23 programs delivered

Average age for participation 42

The summer and autumn HGT programs have been very successful in Quarter 3 with increased participation. A wonderful mix of programs that incorporated family activities like circus skills with the YMCA and the 'learn to swim' children's program has been booked to capacity for both the summer and autumn programs. While other service providers have reported they have had increased participation with the introduction beginner and intermediate classes. A full report in quarter 4.

### 30. Community Consultation

Consultations were held for the following:

Diversity Equitable Access and Inclusion Policy

Macquarie Street Redevelopment Concept Plan

### 31. Community Grants Round 2

The Community Grants Round 2 were opened on Monday 3<sup>rd</sup> February there were five applications received with successful application from Northern Suburbs Boxing, George Town Football Club, Tamar Valley Wildlife Roadkill Initiative and the George Town Junior Football Club. There was one submission for the Assistance to Individuals and the applicant was successful. Amount administered in this round \$7,434.91.

### 32. Digital Activity

As part of Council's efforts to increase visibility and accountability we are happy to report the following:

<b>GTC Website Statistics 1 Jan 2021– 31 March 2021</b>	<b>George Town Mountain Bike Trails</b>	<b>Healthy George Town</b>	<b>Kids Portal</b>
Sessions 18809	Sessions 1090	Sessions 948	435
Page Views 49559/ 2.63 pages viewed per session	Page Views 4542/4.17 pages viewed per session	Page Views 3235/1.44 pages viewed per session	Page Views 917/2.11 pages viewed per session
79.5 % New Visitation	82.3 % New Visitation	83.1 New Visitation	88.7
Average Session Time 2minutes 05 seconds	Average Session Time 2minutes 45 seconds	Average Session Time 2minutes 35 seconds	Average Session Time 2minutes 35 seconds
Most Visited Pages	Most Visited Pages	Most Visited Pages	Most Visited Pages
Home 10085	Home Page 1365	Home 724	Home 379
Your Council 1755	Latest Updates 961	Programs 538	Arts & Crafts 56
Current Development Application 1383	documents 549	Autumn Program 419	Music and Dance 43
Contact Information 1272	About/mtb 463	January Kids Program 135	Virtual Experiences 40
Planning 1082	Latest Updates/ Designs 258	Yoga 76	home schooling 38
Careers 1022	Latest updates/research findings 249	YMCA 73	dance 35

<b>Council Facebook Stats 1 January – 31 March 2021</b>		<b>HGT Facebook Stats 1 January -31 March 2021</b>	
<b>Page Followers 1934</b>		<b>Page Followers 677</b>	
Post reach Average	<b>Organic 1060 (not promoted)</b>	Post reach Average	<b>Organic 375</b>
Avg Reaction to Posts	<b>31 per post</b>	Avg Reaction to Posts	<b>9 Per post</b>
Avg Comments	<b>9 per post</b>	Avg Comments	<b>2 Per Post</b>
Avg Shares	<b>7 per post</b>	Avg Shares	<b>2 Per Post</b>
Avg Likes	<b>27 per post</b>	Avg Likes	<b>7 Per Post</b>
Avg Loves	<b>2 per post</b>	Avg Loves	<b>2 Per Post</b>
No of Posts for the quarter	<b>140</b>	No of Posts for the quarter	<b>100</b>

## **WORKFORCE**

Training and development of staff has increased over the 3<sup>rd</sup> quarter with three full time staff now undertaking Certificate IV level qualifications. Council has also undertaken to participate in a school based traineeship program, with our first school based trainee commencing at the beginning of the 4<sup>th</sup> quarter. This will take the number of trainee's and apprentices engaged by Council to three, and continue to assist in Council efforts to address the youth unemployment rate in the municipality.

There was one notifiable workplace health and safety incident in the quarter, however no injuries were reported and Worksafe is satisfied with Council's procedures and response to the incident, with findings from the internal investigation implemented to prevent further occurrences.

Council's staff turnover remains below the national average. Of particular note was the departure of the Manager – Infrastructure and Works, for which active recruitment is underway.

The following is a summary of reportable workforce data, including Workplace Health and Safety, Employment Status/Distribution, Turnover, and Performance Reporting throughout the reporting period.

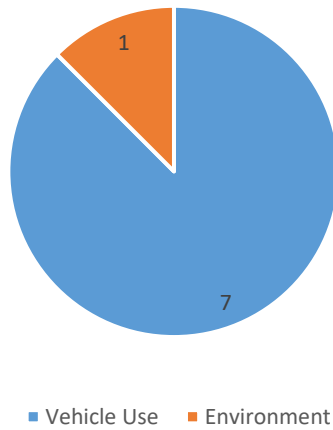
### **33. Workplace Health and Safety**

The following is a summary of Workplace Health and Safety Incidents during the reporting period. There were no near misses reported during the quarter. This quarter represents a reduction of 50% of incidents reported.

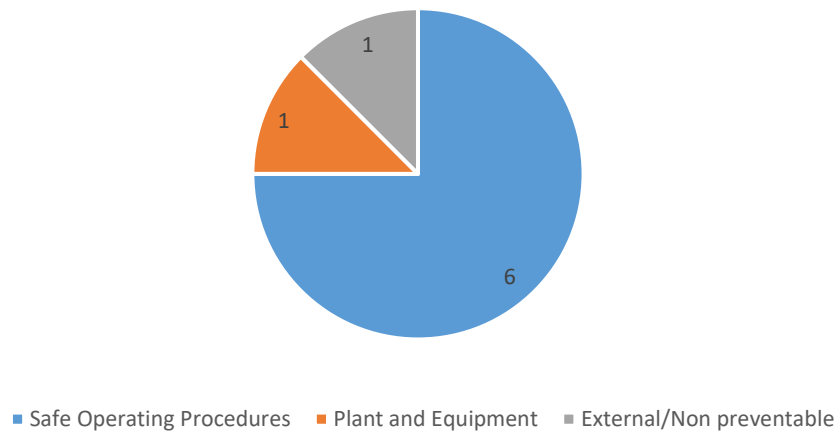
<b>Workplace Health and Safety Summary</b>	
Incidents reported	8
No investigation required	5
Investigation required	3
Investigations Completed	3
Corrective Action Plans Completed	7
Corrective Actions completed within 30 days	7

<b>Investigations</b>		<b>Days</b>
Average completion time		1
On time completion rate		100%
<b>Number of statutory reportable incidents</b>	1	

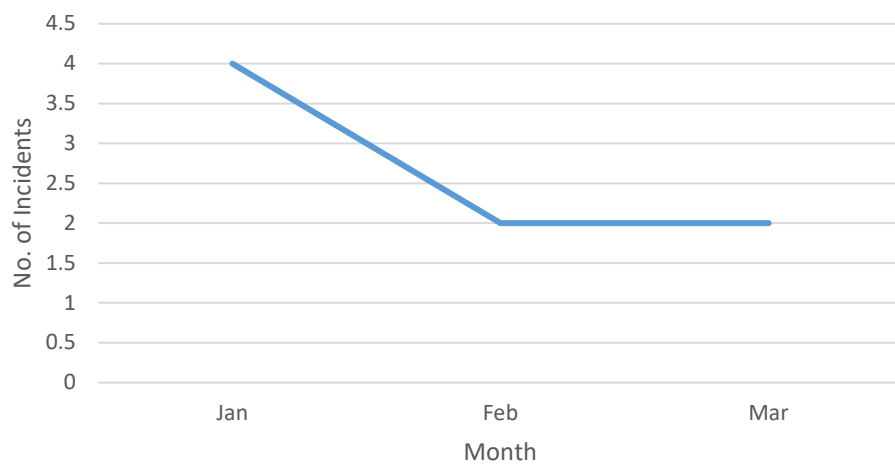
Incident Type



Contributing Factors



Incidents in the Quarter - by Month





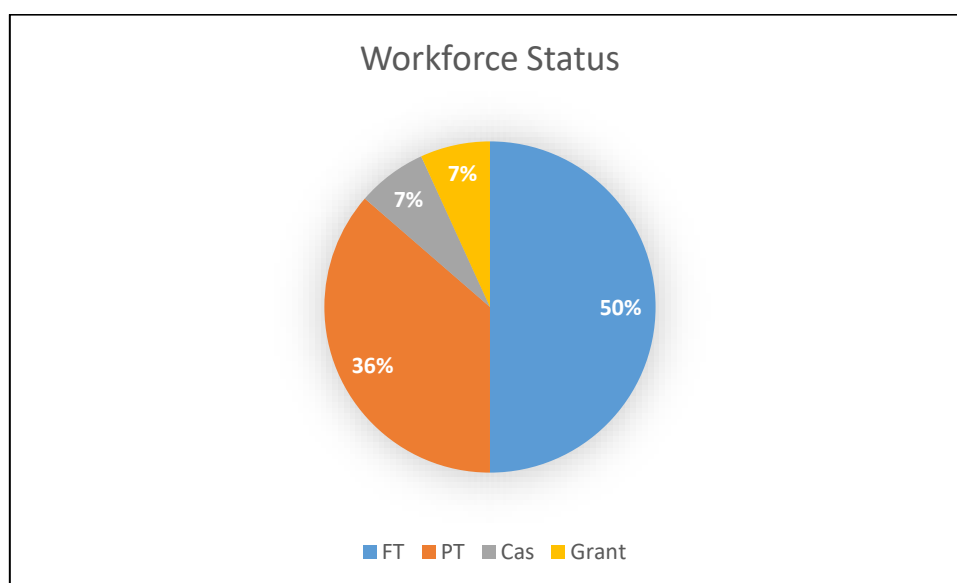
### 34. Establishment and Turnover

There were 44 employees of George Town Council at the close of the Quarter including regular, grant funded, part, and casuals.

The workforce establishment of George Town Council during the reporting period is approximately 38.5 Full Time Equivalent (FTE) Positions, of which approximately 35.5 were filled at the end of the quarter. All departures during the quarter were voluntary.

Staff turnover rate for year to date is 9.09% against a national average of 18% and 22.2% for an organisation with less than 100 employees<sup>1</sup>. This compares to 11.3% for the 3<sup>rd</sup> quarter 2019-2020, and charts a downward trajectory to an optimal of below 10%. The method of calculation used is each person counts as one, regardless of full-time, part-time, or casual status. Two personnel departed during the quarter. Both departures were voluntary.

The Distribution of the workforce is as follows:



### 35. Performance Review Compliance

A new performance appraisal and planning system was adopted late in the 2<sup>nd</sup> quarter and commenced use in the 3<sup>rd</sup> quarter. The following table reflects the completion rate of each department with exception of Management personnel. Management personnel undertake Appraisal and Planning at the conclusion of each financial year and are excluded from the below table.

Performance Appraisal Status	Percent Complete	Notes
Office of the General Manager	100%	
Corporate and Finance	100%	
Development and Community	100%	
Works and Infrastructure	90%	

<sup>1</sup> Turnover and Retention Research Report 2018, Australian Human Resource Institute.

## ANNEX A – OUTSTANDING COUNCIL MOTIONS AS AT 31 MARCH 2021

Min No.	Date	Motion	Action
<b>PLANNING</b>			
010/21	23/02/21	<b>DA 2020/91 – Subdivision (4 Lots to 3 Lots) – 1 Baker Street, 4 Ryan Street, 6 Ryan Street and 8 Ryan Street, Beechford</b> <i>As per resolution.</i>	Completed
<b>DEVELOPMENT AND ENVIRONMENT</b>			
	25/02/20	<b>Beechford Community and Undercover BBQ – Cr Barwick</b> Q. Is the Beechford Community Shed and undercover BBQ area a storage shed as per the permit?	Advice provided February Council meeting. Further information was provided at April Council meeting.
<b>LIVEABLE AND CONNECTED COMMUNITIES</b>			
262/16	19/10/16	<b>George Town Community Safety Committee – Pedestrian Crossing at the Eastern End of Macquarie Street</b> That Council requests an investigation be undertaken into the provision of a pedestrian crossing at the eastern end of Macquarie Street in preparation for capital works proposals for the next financial year.	Approved in 2017/2018 budget WO1477. To be included in Macquarie Street upgrade concept plans.
103/17	19/04/17	<b>George Town Community Safety Group Committee Meeting held 4<sup>th</sup> April 2017</b> a) That a report be brought to the next Council meeting in respect to a recommendation from the George Town Community Safety Group being: <i>“that the George Town Community Safety Committee recommends to Council that a review of existing disability car parking spaces within the town boundary be undertaken to assess compliance with regulations.”</i>	To be undertaken in conjunction with the review of the Disability Access Policy 2019/2020. To be included in Macquarie Street upgrade concept plans.
154/19	27/08/19	<b>Indoor Aquatic Centre with Associated Facilities</b> That Council as part of the development of a Sports and Recreation Strategy in 2019/2020 give serious consideration for the inclusion of an indoor aquatic centre with associated facilities including but not limited to a gymnasium, squash courts, boxing gym and café.	In progress.
203/20	15/12/20	<b>Macquarie Street Concept Plan &amp; Consultation</b> That Council:  1. Authorise the General Manager to seek funding opportunities to develop the Macquarie Street Precinct Plan as presented in Attachment (A), noting:  I. Further design will be required; and; II. Funds expended on specialist consulting services up to the value of \$40,000 (GST exclusive); and III. Further consultation will be undertaken if adequate funding is secured	In progress.
027/21	23/03/21	<b>Community Grants/Assistance – Northern Suburbs Boxing Club</b> That Council:  1. Approve the application for \$2,000 to the Northern Suburbs Boxing Club for the purchase of a boxing ring mat and helmets.	Completed
028/21	23/03/21	<b>Community Grants/Assistance – George Town Seniors Football Club</b> That Council:	Completed

Min No.	Date	Motion	Action
		2. Approve the application for \$1,815 to the George Town Football Club for the purchase of cleaning equipment.	
030/21	23/03/21	<b>Community Grants/Assistance – Tamar Valley Wildlife Roadkill Initiative</b> That Council:  4. To approve the application for \$1,420 to the Tamar Valley Wildlife Roadkill Initiative for marketing materials for the purposes of enhancing awareness of the hazards associated with wildlife collisions.	Completed
031/21	23/03/21	<b>Community Grants/Assistance – George Town Junior Football Club</b> That Council:  5. To approve the application for \$2,000 to the George Town Junior Football Club for the purchase of guernseys for the under 10's and 12's (boys and girls) football teams (in conjunction with other apparel - shorts & socks) assisting in the recovery of the club after a cancelled season due to the Covid 19 pandemic.	Completed
032/21	23/03/21	<b>George Town Junior Football Club – Guernseys</b> That Council requests it's logo be included on the design of the guernseys for the George Town Junior Football Club.	
033/21	23/03/21	<b>Community Grants/Assistance – Sophie Hills</b> That Council:  6. Provides a community grant of \$200 to Sophie Grace Hills to assist with costs to compete in the 2021 Age Nationals in Queensland.	Completed
035/21	23/03/21	<b>Sport &amp; Recreation Strategy 2021 and George Town Sports Complex Master Plan 2021</b> That Council:  1. Adopt the Sports & Recreation Strategy 2021 and the George Town Sports Complex Master Plan 2021 as presented.	Completed
<b>WORKS &amp; INFRASTRUCTURE</b>			
084/17	19/04/17	<b>Dalrymple Road Speed Limit</b> 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.  In progress.  Completed. In progress.
136/17	17/05/17	<b>Accessible Car Parking</b> That Council: 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.
200/19	26/11/19	<b>Waste Transfer Station Operation</b> That Council:	Ongoing.

Min No.	Date	Motion	Action
		<ol style="list-style-type: none"> <li>Continue to manage the operations George Town Council Waste Transfer Station;</li> <li>Officers communicate to Council relevant impacts and opportunities resulting from changes in State and Federal waste policy.</li> </ol>	
015/20	28/01/20	<b>05/17 Domestic Kerbside General Waste Collection Service and 06/17 Domestic Kerbside Recyclables Collection Service</b> Council resolves the following: <ol style="list-style-type: none"> <li>To extend the operation of existing contract 05/17 Domestic Kerbside General Waste Collection Service by one year only, to expire on 31 January 2021.</li> <li>To extend the operation of existing contract 06/17 Domestic Kerbside Recyclables Collection Service by one year only to expire on 31 January 2021.</li> <li>That the General Manager is to report back to Council any financial implications as a result of increases in the processing of recyclables at the conclusion of contract negotiations.</li> </ol>	<p>Extended Contract to final year – 2022.</p> <p>Offered contractor option to vary or renew contract details.</p>
202/20	15/12/20	<b>George Town Shared-Use Linking Trail</b> That Council: <ol style="list-style-type: none"> <li>Put forth the George Town Shared-use Linking Trail as a project for undertaking in 2020/2021, utilising funding under the Commonwealth Local Roads and Community Infrastructure Program; and</li> <li>Pending satisfactory pricing negotiations offer construction of the gravel/aggregate section to World Trail as a variance to contract 03/20 - The Design and Construction of Mountain Bike Trails; and</li> <li>Utilise available contractors listed in contract 04/19 - Periodic Standing Contracts 01 July 2019 to 30 June 2021 for the construction of the asphalt/concrete finished section.</li> <li>Any surplus from the shared use trail to be allocated to the completion of work at the Mount Direction Semaphore up to the value of \$25,000.</li> </ol>	Funding received, waiting final designs and quotes.
003/21	27/01/21	<b>Bellbuoy Beach Road Speed Review, Bellbuoy Beach</b> That Council: <ol style="list-style-type: none"> <li>Recommend the Transport Commission to approve: <ol style="list-style-type: none"> <li>A 50km per hour Area Speed Zone on Bellbuoy Beach Road including the Tekaro Place junction, and</li> <li>An 80km per hour speed zone in Bellbuoy Beach Road from Old Aerodrome Road to the start of the proposed 50km per hour zone.</li> </ol> </li> </ol>	Waiting on reply from Transport Commissioner for approval of suggestions from TIA Grant received for works under Safer Rural Roads.
022/21	23/02/21	<b>Closed Session – RFT 01/21 – Dalrymple Road – Pavement Rehabilitation/Upgrade</b> <i>As per resolution.</i>	Completed
<b>CORPORATE SERVICES AND FINANCE</b>			
019/15	21/01/15	<b>Council Facilities Future Use and Development – Strategic Development</b> That <ol style="list-style-type: none"> <li>Council approves an extension to the final facilities report completion date sought in minuted resolution 336/14 to reflect Council's intention to review the Strategic Plan 2012-17, and adopt the revised Plan, and</li> <li>Council is presented with updated report progress at workshops, with a view to further consideration of timelines at future Council meetings.</li> </ol>	<p>Completed.</p> <p>Further investigations underway regarding options. Draft Master Plan for George Town Sports Complex to be presented to Council Workshop</p>

Min No.	Date	Motion	Action
			in September 2019
249/15	15/07/15	<b>Internal Audit Function</b> That Council receives and endorses the Audit Panel Committee's Recommendation; and (a) Authorises the General Manager to make arrangements with other Council's participating in the Internal Audit Project for the exchange of trained internal audit officers to undertake an internal audit program; and (b) That progress reports regarding internal audit, findings and any recommendations are reported to the Audit Panel for consideration at each meeting of the Audit Panel.	In progress. Budget allocation made in 19/20 budget and internal audits being undertaken.
134/17	17/05/17	<b>Northern Economic Stimulus Package Proposed Borrowing</b> (a) That Council advises Treasury that it no longer wishes to borrow the funds approved under the Northern Economic Stimulus; and (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; <ul style="list-style-type: none"> <li>Regent Square playground area, stage two, children's play equipment, landscaping, recreation facilities and landscaping and infrastructure works.</li> <li>Windmill Point upgrade and associated works. Hillwood walking track and recreation area upgrade (Recreation/park area to Hillwood Recreation Ground; Stage one.</li> <li>York Cove beautification and upgrade area works.</li> </ul> and (c) Council requests further information from the relevant Manager in respect to the following projects including scoping, design, costings and risk: <ul style="list-style-type: none"> <li>Goulburn Street - cul de sac;</li> <li>Weymouth – cul de sac/recreation area;</li> <li>Lulworth - stormwater/drainage; and</li> <li>Bellingham - stage two.</li> </ul>	Completed.  In progress.  Windmill Point completed. Hillwood not commenced. York Cove ongoing.  Motion to be discussed at a future workshop.
203/17	19/07/17	<b>Potential Council Land Sales</b> That Council: (a) Authorises the Acting General Manager to apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land) to land identified as PID 1931747, 6450301, 1723024, 7888524, 1737346, 2048374. (b) Authorises the Acting General Manager to apply to the holder of the Caveat C774447 and the Land Titles Office for the removal of the Caveat on land identified as PID 6447460 and if the Caveat C774447 is removed, to apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land) on the land identified as PID 6447460. (c) Authorises the Acting General Manager to apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land) to apply to transfer the land identified as PID 2526022 back to Housing Tasmania under reservation C627696. (d) Authorises the Acting General Manager to apply to TasWater to facilitate the placement of an easement on the land identified as PID 6457933 and at the completion of the easement, apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land). (e) Authorises the General Manager to obtain a flora and fauna report for the land identified as PID 2721418.	In progress.
008/20	28/01/20	<b>Notice of Motion – Tamar Valley Folk Festival Inc. – Cr Barwick</b> That Council move agenda item 15. to the first available budget workshop for the purpose of discussing setting the budget.	For budget consideration – April 2020.
080/20	26/05/20	<b>Rating Policy Review</b> That Council:  1. Adopts the revised Rates and Charges Policy No. 3 Version: 2A\B	Completed.

Min No.	Date	Motion	Action
		2. Conducts further community consultation to be undertaken in the 2020-2021 financial year with respect to the current rating strategy and rate model options.	To be completed.
092/20	23/06/20	<b>Hard Waste Options</b> That Council: <ol style="list-style-type: none"> <li>Provide (for eligible ratepayers and residents of the municipality): <ol style="list-style-type: none"> <li>two days of free hard waste disposal (held over two separate weekends) and two days free green waste disposal (held over two separate weekends) during 2020/2021 at the George Town Waste Transfer Station; and</li> <li>two days of free hard waste disposal and free green waste disposal (held over two separate weekends) during 2020/2021 at the Pipers River Transfer Station.</li> </ol> </li> </ol>	In progress.
195/20	24/11/20	<b>Confidential Item - Rates Recovery for Rate Debts More than 3 Years in Arrears</b> <i>As per resolution.</i>	In progress.
015/21	23/02/21	<b>Rating Policy Review and Consultation</b> That Council: <ol style="list-style-type: none"> <li>Adopt GTC -14 Rates and Charges Policy V3 as presented, effective from 23 February 2021.</li> </ol>	Completed.
029/21	23/03/21	<b>Hillwood Football Club</b> That the motion be put to the budget 2021/2022. <i>(That Council provide an allocation of \$2,000 from the budget 2021/2022 for the Hillwood Football Club for the same equipment as the George Town Football Club. )</i>	To be discussed.
<b>OFFICE OF THE GENERAL MANAGER</b>			
350/12	19/12/12	<b>Landscape Management Plan Regent Square</b> That Council recognises the sentiment of the motion and resolves to consult with the whole community in developing and adopting a landscape management plan for Regent Square that promotes the heritage values in harmony with the visual and environmental values and the cultural public use aspects of the Square.	In progress. Part of a review of Draft Master Plan.
071/15	18/02/15	<b>Light Industrial Subdivision</b> That the facilitation of an extended Light Industrial Subdivision be investigated by Council Officers and a brief presented to an elected members workshop.	Included in the draft Bell Bay Structure Plan which has not yet been adopted. Officers are seeking to revisit the plan for adoption by Council.
072/15	18/02/15	<b>Extension of South Street</b> That a report on the extension of South Street eastward to Old Bell Bay Road adjacent to the Council Depot and Thompson Avenue precinct be investigated and a brief presented to an elected members workshop.	In Progress. Included in the Bell Bay Structure Plan.
110/15	18/03/15	<b>Economic Development</b> <ol style="list-style-type: none"> <li>That Council receive and acknowledge the information contained in this report.</li> <li>That Council continue their efforts to facilitate and participate with key stakeholders towards furthering an economic prospectus initiative to outline the opportunities for economic, social and liveability development investment in this scenic and beautiful area of Tasmania.</li> <li>That Council progress these discussions with our political representatives and their agencies, private enterprises and our local community organisations.</li> </ol>	Completed.  Ongoing.  Ongoing.  Marketing/ branding exercise to be undertaken in 2019/2020

Min No.	Date	Motion	Action
157/16	15/06/16	<b>Notice of Motion – Policy No. 17 Disability Access Policy</b> That General Manager bring to the next workshop of Council, Council Policy No. 17 disability access policy, and that this policy be workshopped with the staff on a whiteboard before going to the Council table for adoption by council.	In progress.
263/17	20/09/17	<b>Local Government Reform – Northern Region Shared Services</b> That Council: <ol style="list-style-type: none"> <li>1. Receive the Northern Tasmanian Councils – Shared Services Study Report prepared by KPMG;</li> <li>2. That Council agrees to participate in the establishment of governance arrangements to the agreed outcomes of the Report;</li> <li>3. Where financially and practically able, consider participation in the Shared Services Study Implementation plan process and undertake shared initiatives at a whole-of-region or sub-regional level; and</li> <li>4. Notify the Minister for Local Government of Council's consideration of the study.</li> </ol>	In progress.
025/18	21/02/18	<b>Potential Council Land Sales</b> That the following items be deferred to a workshop: <ol style="list-style-type: none"> <li>(a) Sell Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community;</li> <li>(b) Sell 15 Riverleads Drive (PID 1723024) with proceeds from the sale to be invested into public open space within the community;</li> <li>(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;</li> <li>(d) Sell 241 Agnes Street (PID 1931747) with proceeds from the sale to be invested into public open space within the community;</li> <li>(e) Offer for sale Gerzalia Drive (PID 2048374) to adjoining land owner due to limited development opportunity;</li> <li>(f) Offer for sale Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community.</li> </ol>	In progress.
045/18	21/03/18	<b>Potential Council Land Sales</b> That the Council investigates an amalgamation of the titles of Gerzalia Drive (PID 2048374) to the adjoining land under private ownership.	In progress. Officers have written to surround land owners seeking an expression of interest in purchasing adjoining land.
182/18	21/11/18	<b>Regent Square Playground</b> That Council, in respect to the Regent Square Play Ground Project, resolves: <ol style="list-style-type: none"> <li>(a) To deliver the project in two stages with stage 1 within the FY 2018/19 and stage 2 also within the FY 2018/19 should funding sources be raised or alternatively referred to the FY 2019/20 budget for consideration. The stages are as shown in the plan enclosed as <u>Attachment 5</u>.</li> <li>(b) That in accordance with Regulation 27 clause ix of the Local Government (General) Regulations 2015 that a public tender process is not undertaken for the purchase of the items of play equipment identified as items 1 – 6 and 10 – 12 inclusive in <u>Table 1</u> above (items listed in stage 1), given extenuating circumstances and unavailability of competitive tenders. Such purchase shall be in accordance with a quote received from the supplier 'Adventure+' dated 15 June 2018 enclosed as <u>Attachment 6</u>. Should stage 2 be undertaken in FY 2018/19 then the items mentioned above shall also include items 7, 8 &amp; 9 in <u>Table 1</u> above (items listed in stage 2).</li> <li>(c) That the projects identified in the FY 2018/19 Budget, as shown in <u>Table 2</u> above, be abandoned and such funds transferred to the Regent Square Playground project stage 1 and</li> <li>(d) That the income from the sale of public open space land (Agnes Street, Davis Street and Riverleads Drive) be allocated to fund construction of stage 2 works.</li> </ol>	In progress.
183/18	21/11/18	<b>Social Housing</b> Given the above it is recommended that the Council inform Catholic Care that: <ol style="list-style-type: none"> <li>(a) That the Council support in-principle an investigation into a joint venture to provide social and/or affordable housing; and</li> </ol>	In progress.

Min No.	Date	Motion	Action
		<p>(b) The stock of Council owned land as resolved by the Council for disposal at its July 2017 meeting, except for 241 Agnes Street, 30 Davis Street and 15 Riverleads Drive, be assessed for suitability as affordable housing lots. Should lots be identified as suitable then a further Council workshop report be presented for discussion; and</p> <p>(c) Housing Tasmania has a significant number of urban sized housing allotments within 2 subdivisions (although not conveniently located to business, community and community services) and 9 individual housing lots (likely to be suitable for social and/or affordable housing).</p>	
008/19	22/01/19	<p><b>Low Head Rookeries – 15 October 2018 Penguin Attack</b> That the Council, in respect to the 20 December letter and recommendations tabled by the Parks and Wildlife Services on the Little Penguins attack at the Low Head Rookeries on 15 October 2018, resolves to:</p> <ol style="list-style-type: none"> <li>1. Work collaboratively with Parks and Wildlife on the implementation of the recommendations with their letter.</li> <li>2. In the establishment of the 'Friends of Low Head Penguins' group that a member be an elected Councillor.</li> <li>3. That the 'Friends of Low Head Penguins' group be requested to input into the following suggestions: <ol style="list-style-type: none"> <li>a. Declaration of an area protected by a Section 19 (Dog Management Policy) Declaration.</li> <li>b. The desirability of gate-way signage at the start of the peninsula.</li> <li>c. Any radical approach to reduce risk to Penguins including exclusion of domestic pets from the protected areas.</li> </ol> </li> </ol>	<p>In progress.</p> <p>Officers have attended multiple meetings with P&amp;W and interested group. Friends of Low Head Penguin Group seeking to become branch of Wildcare Australia</p>
108/19	25/06/19	<p><b>Capital Works Program for the 2019/2020 Financial Year</b></p> <ol style="list-style-type: none"> <li>a) That the Capital Works program expenditure for the 2019/2020 financial year and the carry forward capital works as reported be approved and adopted; and</li> <li>b) Council does not incur any expenditure in regards to the Mountain Bike Trail and Regent Square Development Stage Two and beyond, capital projects until the funding deed with the Federal Government is signed for the full value of the application being \$4.4m and \$2.45m respectively.</li> </ol>	<p>Completed.</p> <p>In progress (as per resolution 146/19 to be listed).</p>
113/19	25/06/19	<p><b>Request for Annual Contribution – Just Cats</b> That Council:</p> <ol style="list-style-type: none"> <li>1. Does not support an annual contribution of \$10,000 to Just Cats Tasmania.</li> <li>2. Council discusses the development of its own cat management practices at an upcoming workshop.</li> </ol>	<p>To be workshopped.</p>
169/19	24/09/19	<p><b>Great Regional City Challenge Trial</b> That Council:</p> <ol style="list-style-type: none"> <li>1. provide a financial contribution of \$2,120 to Community Led Impact Partnerships Pty Ltd (CLIP) for the delivery of a <i>Great Regional City Challenge</i> trial until 30 June 2021; and</li> <li>2. a comprehensive report be provided from CLIP to all funding partners at the completion of the trial fully outlining the details of the challenge and assessing whether the project objectives have been achieved.</li> </ol>	<p>In progress.</p>
006/20	28/01/20	<p><b>Council Motions</b> That Council</p> <ol style="list-style-type: none"> <li>(a) removes Council motions numbered 339/14; 046/18 and 026/19 from the Outstanding Council Motion list; and</li> <li>(b) update Council's Road Hierarchy documentation and continue to advocate for funding for priority projects including the Dalrymple Road and The Glen Road.</li> </ol>	<p>Completed.</p> <p>Ongoing.</p>
067/20	28/04/20	<p><b>Future Quarterly Reports</b> That all future quarterly reports be presented to a workshop for discussion prior to presentation to the next Ordinary Council meeting.</p>	<p>Ongoing.</p>



Min No.	Date	Motion	Action
084/20	26/05/20	<b>Community Pride in George Town Municipality</b> That Council:  1. Endorse the <i>Community Pride in George Town Municipality: Recommendations for Enhancing our Community Pride</i> as attached noting that funding of recommendations is subject to future budget considerations, grant and external funding opportunities.	Ongoing.
086/20	26/05/20	<b>Notice of Motion – Submission on Legislation Changes by Council</b> That Council Management bring all proposed Legislation changes that have a direct impact on the role of a Councillor to a workshop for Councillors to determine whether they would like to make a submission, rather than Council officers making that determination on our behalf.	Ongoing.
100/20	23/06/20	<b>Notice of Motion – Domestic/Family and Sexual Violence Strategy – Cr Brooks</b> 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.
124/20	25/08/20	<b>Local Roads and Community Infrastructure Program</b> That Council:  1. approves the development subject to relevant approval processes of the East Beach All Abilities Recreation Area through the funding from Local Roads and Community Infrastructure Program.	In progress.
142/20	22/09/20	<b>Community Consultation on Proposed Transfer of Ownership and Management of the Bass and Flinders Centre to George Town Council</b> That Council:  1. Conduct community consultation for 28 days on the offer from George Town Norfolk Pty Ltd to gift their assets, namely the Bass and Flinders Centre and its contents, to the Council, to ensure ongoing access to the public of the Centre and its collection.	In progress.
167/20	27/10/20	<b>Audio Recordings of Council Ordinary and Special Meetings – Cr Barwick</b> That all future audio recordings of George Town Council ordinary and special meetings aim to be put on the council website within two working days of the meeting.	Ongoing.
179/20	10/11/20	<b>Transition of Ownership and Operations of the Bass and Flinders Centre from George Town Norfolk Pty Ltd to George Town Council</b> Council take over the Bass and Flinders Centre and its assets from George Town Norfolk Pty Ltd and authorise the General Manager to negotiate an appropriate settlement with a motion to comeback to Council for final authorisation.	In progress.
187/20	24/11/20	<b>Live Streaming of Public Council meetings</b> That the General Manager provide Councillors with the potential cost of establishing and running live streaming of public Council meetings for consideration at the next earliest workshop.	In progress.
209/20	15/12/20	<b>Out of Closed Meeting</b> That Council  1. moves out of Closed Meeting at 6.50 pm and endorse those decisions taken while in Closed Meeting and the information remains Confidential.  2. authorises the General Manager at his discretion to release the decision of council at Agenda Item 18.3 at an appropriate time.	Ongoing.
012/21	23/02/21	<b>Second (2<sup>nd</sup>) Quarter Performance Report – 1<sup>st</sup> September – 31<sup>st</sup> December 2020</b> That Council:  1. Receives the George Town 2 <sup>nd</sup> Quarter Performance Report 1 <sup>st</sup> September – 31 <sup>st</sup> December 2020; and	Completed

Min No.	Date	Motion	Action
		2. Provides public access to the report as part of Council's commitment to ongoing good governance.	
013/21	23/02/21	<b>Northern Tasmania Regional Collaboration Framework</b> That Council:  1. Endorse the Northern Tasmania Regional Collaboration Framework.	Completed
014/21	23/02/21	<b>Priority Projects for Advocacy and Grant Funding</b> That Council:  1. Adopt the draft Priority Project List as attached;  2. Allocate \$50,000 using income from unbudgeted TasWater dividend of \$56,500 for:  i. the development of a business case for an Aquatic, Health and Wellbeing Centre (\$20,000 ex GST);  ii. an Economic Opportunities Analysis and Master Plan for the George Town Airport (\$20,000 ex GST); and  iii. design of the Aboriginal Cultural Interpretation and Experience Trail (\$10,000 ex GST).	In progress.
018/21	23/02/21	<b>George Town Community Safety Group Committee Meeting</b> That Council:  1. Accept the minutes of the George Town Safety Group Committee meeting of 1 <sup>st</sup> December, 2020 as an accurate record of that meeting.  2. Writes to all clubs and organisations with defibrillators encouraging them to register their defibrillator on the appropriate app and to include accessibility (times and locations and where possible to have the defibrillator available to the public.  3. Contact Mr Ellis to discuss the consideration of the opening hours of the Memorial Hall doors for access to the public toilets  4. Contacts Crown Land Services on the safety of the access of the pathway on to Bell Buoy Beach for the public.	Completed  Completed  Completed  Completed
023/21	23/02/21	<b>Closed Meeting – General Manager's Performance Appraisal</b> <i>As per resolution.</i>	Completed
034/21	23/03/21	<b>Sculpture and Plaque at Batman Bridge Commemorating North Midlands First Nations People</b> I move that the George Town Council write to the City of Launceston Council and to the West Tamar Council in request of their endorsement and collaboration as the Northern Collective Councils to seek the State Government permission to erect a respectful and significant art sculpture and plaque at the site of the Batman Bridge commemorating the North Midlands first nations people the Iltarimirina people which stretched from Low Head to Launceston and both sides of the kanamaluka/Tamar river.  Should all Councils endorse this and agree to collaborate on this project, and we gain the State Governments permission, the collective would then seek funding to:  - Consult with our collective Aboriginal communities - Seek submissions for the public art - Commission the artwork - Cover engineering scoping and planning fees - Cover DA fees - And any other scoping or building capital identified during the process.	In progress.

Min No.	Date	Motion	Action
037/21	23/03/21	<b>United Petroleum Petrol Prices</b> That Council <ol style="list-style-type: none"> <li>1. write, in the first instance, to United Petroleum to ask why their petrol prices in George Town are often up to 10c dearer than that sold by United Service Stations in Launceston; and</li> <li>2. If they fail to provide an appropriate, logical response, that we report it to the ACCC under the Price Monitoring Petroleum Fuels Act.</li> </ol>	Completed  Awaiting reply.
039/21	23/03/21	<b>George Town Community Safety Group Committee Meeting – 2<sup>nd</sup> February 2021</b> That Council: <ol style="list-style-type: none"> <li>1. Accept the minutes of the George Town Safety Group Committee meeting 2 February 2021 as an accurate record of that meeting with the alteration of ‘honing’ to ‘hooning’; and</li> <li>2. Consider:               <ol style="list-style-type: none"> <li>a. Providing Tamar FM with the keys to the front electronic doors of the Memorial Hall Complex; and</li> <li>b. That the doors are opened to the public when the flags are raised and closed to the public when the flags are then taken down; and</li> <li>c. Responds to Mr Ellis correspondence.</li> </ol> </li> <li>3. Investigate the raw sewerage, mentioned on the Council’s noticeboard on Macquarie Street, at the York Cove riverlet and report outcomes back to the Committee.</li> <li>4. Consider improving the junction at Mount George Road and East Tamar Highway to facilitate the increase of traffic from the mountain bike trail.</li> </ol>	Completed  Completed  Awaiting water sampling results.  Completed. Report provided to 27 April 2021 Council meeting.
040/21	23/03/21	<b>Placemaking Committee Bollard Design</b> That Council: <ol style="list-style-type: none"> <li>1. Endorse the draft designs of the bollards to be installed at East Beach recreation area as presented.</li> </ol>	Completed

## **ANNEX B**

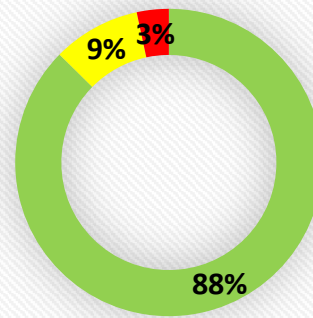
### **OUTSTANDING AUDIT PANEL ACTIONS END OF THIRD QUARTER 31 MARCH 2021**

The Following Actions have been noted by the Chair of the Audit Panel for future action

1. Re-evaluation Policy and Timetable
2. Risk Register
3. Audit Panel Charter

## ANNEX C: GEORGE TOWN COUNCIL ANNUAL PLAN TASK PROGRESS SUMMARY

### 1 Jan - 31 Mar 2021 - George Town Council Annual Plan Task Progress Summary



■ Ontrack (104)    ■ Delayed but progressing (11)    ■ Offtrack (4)

	On track (104)	Delayed but progressing (11)	Off track (4)	Total Tasks
Office of the General Manager	39	1	0	40
Corporate and Finance	7	1	0	8
Works and Infrastructure	19	0	0	19
Development and Environment	11	1	1	13
Liveable and Connected Communities	28	8	3	39
Total Overall	104	11	4	119

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### DEPARTMENT: OFFICE OF THE GENERAL MANAGER

		Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)
Community Pride	1	All are valued and included	Moving towards genuine reconciliation	Consider development of Reconciliation Action Plan	GM	25%	Engaged Reconciliation to undertake a RAP.	50%	Reconciliation Tas has been appointed	75%	Reconciliation Action Group established and commenced scoping

	2	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	Advocate and seek funding for implementation of Interpretation Strategy	GM	>15 %	Work continuing Advocacy document and actively seeking grant opportunities.	50%	Work continuing Advocacy document and actively seeking grant opportunities.	75%	Incorporated into Councils priority projects/advocacy plan
	3		Promoting the area as the place to live, work, play and invest	Develop a Liveability Prospectus that showcases the	GM	25%	GM in discussions with NTDC on a regional approach to liveability	50%	GM in discussions with NTDC on a regional approach to liveability	75%	Has commenced in house

Prosperity	4			municipality to target and attract new residents							
		Safe and Secure Communities	Focusing on prevention	Continue to support the George Town Community Safety Committee	ESGO	25%	Administrative support continues to be provided.	50%	Ongoing	75%	Ongoing
	5	Employment prospects for all ages	Continuing to transition the local economy from heavy industries to advanced manufacturing,	Partner with KEEN and local employment agencies to explore local employment	PPG	25%	Internship through Employment Plus leading to employment with KEEN, in support of GTC. Other initiatives being explored.	50%	We have a number of KEEN employees at present including a traineeship in Waste Asset Management	75%	Ongoing Trainee support, including appointment of school based apprentice.



6		renewable energies, area branded produce and niche products	initiatives							
			Continue to work with the BBAMZ to strengthen industry and job growth	GM	25%	GM is Director on inaugural board of BBAMZ. BBAMZ has become incorporated 25th Sep 20	50%	Ongoing	75%	Ongoing. BBAMZ has secured funding for hydrogen cluster. Election commitment to increase Northern Employment Hub program
		Incorporating the participatory economy into our prosperity	Support Northern Workforce Development Initiative to match skills with jobs	PPG	>15%	Early stages of discussions. Actions external to Council being progressed. TCF funding secured for appointment of facilitator	50%	Continue to provide support as requested. Engaging with other workforce development initiatives in the Allied Health Sector as well.	75%	Ongoing support, co-operation and key stakeholder engagement
7										

8	Employability skills in young people	Building understanding of work and working	Support the Future Impact Group to secure funding to implement local social enterprise, skills enhancement and alternative pathways to employment	GM	25%	\$1,000,000 funding secured and announced.	50%		75%	Deeds of agreement executed for 'Launch pad'. Election commitment for Youth Connector role.
	6	Advocate for piloting of the George Town internet of things project	Explore opportunities to host internships for local unemployed or	PPG	25%	Recent completion of Federal PaTH internship program. Further discussions on continuing with program and finding suitable	>35%	Internship opportunities halted due to external agency COVID insurance requirements.	75%	School Based Apprenticeship/Traineeship program initiated. First appointment will be in 4th quarter.

10			universi ty under graduat e work experie nce			tasks being undertaken.				
	World renow ned Advanc ed Manuf acturin g Zone includi ng hydrog en energy plant	Taking pride in, advocati ng for and promoti ng the Bell Bay Advance d Manufac turing Zone	Continu e to particip ate in the Bell Bay Advanc ed Manufa cturing Zone sub- commit tee	GM	25%	Sub-Committee has been superceded by incorporation. GM on Board of Directors of new entity.	50%	Ongoing GM is Non- Executive board member	75%	Ongoing
	11	Securing the Hydroge n producti on facility	Advocat e for hydroge n plant/s and hub within the Bell Bay Industri	GM	25%	Ongoing. Mayor and GM have made representations to Energy Minister.	50%	Have provided support for BBAMZ application to NERA for H2 Cluster	75%	Ongoing

12			al Precinct							
		Moving to a circular economy	Partner with regional Councils , NTWM G and NTDC on circular econom y grants progra m	GM	25%	Program launched. Assessments to occur in second quarter.	50%		75%	Phase 1 Grants awarded. Phase 2 being scoped.
	13	Becomin g a Centre of Excellenc e for green technolo gy		GM	25%	Ongoing. Mayor and GM have made representations to Energy Minister.	50%		75%	Ongoing advocacy. Council has submitted to the State Government Process requesting Hydrogen Skills Centre of Excellence to be located in proximity to Bell Bay.

14	Supported entrepreneurial endeavours and start-ups	Attracting start-ups and entrepreneurial endeavours to the area	Explore associated businesses enterprises that complement or support hydrogen manufacturing that may seek relocation or start up at Bell Bay	GM	>15 %	Ongoing. GM in discussions with hydrogen proponents and BBAMZ Northern Workforce Development Officer about potential opportunities	50%		75%	Progressed through NWC and Hydrogen Cluster Manager
	Community of learners	Providing a variety of learning environments and approaches.	Continue to support professional development of sector through participation	GM	25%	GM continues to represent the sector as a board member of LGPro, with Senior Staff membership increasing	50%		75%	Ongoing

16				ation in LGPro							
		Providin g pathway s to employ ment: training, work experien ce, mentori ng and coaching in the new 'sunrise' industrie s, social enterpris es and the participa tory economy .	Implem ent organis ational leaders hip training progra m	PPG	25%	Initial Planning being conducted and budget allocated	50%	Ongoing	75%	Ongoing	

17			Explore Cultural Awareness Training Programs for staff and elected members	PPG	25%	Discussions and quotes from providers obtained. Scheduling being undertaken.	50%	Scheduled for next quarter	>60%	Postponed pending engagement with Reconciliation process. Provider identified
	18		Explore Mental Health First Aid training for staff and elected members	PPG	25%	Discussions and quotes from providers obtained. Scheduling being undertaken.	50%	Scheduled for next quarter	75%	Ongoing training and refresher courses scheduled
		19	Increased population across the municipality	Attracting workforce aged people with skills in gap areas	Continue partnership with NTDC to implement Population Strategy	GM	Ongoing	50%	Ongoing	75%

20			initiativ es includin g the develop ment of a Welcom e/Settle ment Strategy							
		Focusing on those who can come and start their own enterpris es and business es	Develop a Liveabili ty Prospec tus that showca ses the municip ality to target and attract new resident s	GM	25%	GM in discussions with NTDC on a regional approach to liveability	50%	NTDC have agreed to regional approach	75%	Commenced in house
	21	Local shops and cafes thrive	Focusin g on 'Suppor t Local; Buy	GM	25%	Ongoing	50%	ongoing	75%	Ongoing



22	and respond to local and visitor needs	Local; Employ Local'	Town Chamber of Commerce.							
			Support local and regional efforts in economic stimulus and recovery	GM	25%	GM continuing to engage multiple forums. GTC delivered business support grants through COVID relief package	50%	Second round of business grants to be released in Q3	75%	Second round business grants awarded.
Progressive	23	Communities have agreed strategic plans	Supporting Progress Associations to achieve their annual	Continue Mayor's Roadshow Program to engage	ESGO	25%	Ongoing.	Ongoing	75%	Ongoing

24			priorities	outlying areas						
	Community celebrations build the areas reputation	Programming to avoid clashes of dates	Consider development of Reconciliation Action Plan.	GM	25%	Reconciliation Tasmania engaged to develop Reconciliation Action Plan	50%	RT have been engaged	75%	Commenced
25										
	Public infrastructure relevant to needs	Maintaining access to quality health, well-being, education and training	Seek funding for the development of a George Town Airport Master Plan and Economic Opportunities Analyses.	GM	25%	Ongoing development for inclusion in advocacy document	50%	No funding opportunities identified to date	75%	Work has commenced supported by Council resolution to fund from 2021 budget

Leadership and Governance	26	A culture of engagement and participation	Trusted, transparent and inclusive community engagement processes	Continue collaboration with Aboriginal elders and the historical society regarding Regent Square.	GM	25%	Ongoing.	50%	Agreement on design for gathering space complete	75%	Ongoing. Design nearing completion
	27		Engaging over things that matter to the community		GM	25%	Consultation Framework Adopted by Council and in use. Ongoing.	50%	Adopted and ongoing	75%	Adopted and ongoing
	28		Including young people in all engagement		GM	25%	GM in consultation with community groups to improve Youth engagement and services. Ongoing.	50%	GM partnering with FIG and Beacon and Port Dalrymple on Youth Programs. Also supported TCF application for Youth Officer	75%	Ongoing

29		Underst anding process es and particip ating in decision making		GM	25%	Ongoing engagement through framework, and participation in media call-ins with Tamar FM.	50%		75%	Ongoing	
	30		Engagin g with others to ensure no duplicat ion or scheduli ng clashes		GM	25%	Ongoing, with Council increasing participaition in community groups and organisations.	50%		75%	Ongoing
		31	Leade rship across the comm unity	Building commu nity leaders hip capabili ty	Ensure represe ntative s from Council 's Leader ship Team suppor t	GM	25%	Ongoing, with Council increasing participaition in community groups and organisations.	50%	Ongoing, with Council increasing participaition in community groups and organisations.	75%

32			commu nity groups throug h particip ation at meetin gs where approp riate.							
			Contin ue to report transpa rently on Council perfor mance.	GM	25%	Quarterly reports implemented. Community engagement through media.	50%	Quarterly reports implemented. Community engagement through media.	75%	Ongoing
			Develo p Domes tic/Fam ily & Sexual Violenc e	GM	25%	Motion adopted, initial planning being undertaken.	50%	Regional approach now being considered	75%	Council committed to partner with 'Our Watch' in development of strategy, utilising the 'Our Watch' Local Government Took Kit Platform.
33										

				Strateg y							
	34	Positiv e and produ ctive worki ng relatio nship with all levels of gover nment and their agenci es	Ensurin g the area's needs and prioritie s are underst ood	Maintai n positiv e workin g relatio nships with federal and state membe rs of parliam ent.	GM	25%	Mayor and GM continue to enage regularly with Federal and State counterparts to advocate for the municipality.	50%	Mayor and GM continue to enage regularly with Federal and State counterparts to advocate for the municipality.	75%	Mayor and GM continue to enage regularly with Federal and State counterparts to advocate for the municipality.

35		Underst anding the outcom es and directio ns sought by all levels of govern ment	Encour age collabo ration across regiona l council s.	GM	25%	Continued participation in LGAT, NTDC, and other local government forums across multiple service areas.	50%	Continued participation in LGAT, NTDC, and other local government forums across multiple service areas.	75%	Continued participation in LGAT, NTDC, and other local government forums across multiple service areas.
	36	Building skills in attracti ng funding and investm ent	Contin ue particip ation on the Comm unity and Busines s Advisory Group to the City Deal executi ve	GM	25%	Ongoing	50%	Continued participation on the Community and Business Advisory Group to the City Deal executive Board to facilitate an all government approach to building a world class region.	75%	Ongoing

37			Board to facilitate an all government approach to building a world class region.							
			Continue to participation in LGAT events and programs.	GM	25%	Ongoing	50%	GM presented at conference	75%	Ongoing
			Continue representation at Annual National	GM	25%	Ongoing. Physical participation subject to COVID restrictions	50%	Ongoing. Physical participation subject to COVID restrictions	75%	Scheduled for 4th Quarter
38										



				General Assembly of Local Government.							
	39	Collaborative working relationships with neighbouring Councils in the region and regional organisations	Playing an active role in regional development	Participate in the review of the Greater Launceston Transformation Project.	GM	25%	Ongoing	50%	ongoing	75%	Complete

40		Responding collaboratively to regional initiatives	Support local and regional efforts in economic stimulus and recovery.	GM	25%	Delivery of COVID relief Business grants	50%	Second round of business grants ot be released in Q3	75%	Second business round business grants awarded.

## DEPARTMENT: CORPORATE SERVICES AND FINANCE

		Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)
Community Pride											
	1	Responsive emergency services	Having enough professional, para-professional and volunteer emergency services personnel and equipment	Review Council's emergency management arrangements	Manager Corporate Services & Finance	<15%	To commence in second quarter	>35%	Council EMC is actively involved in Regional and State EM, has participated in the review of the Bushfire Mitigation reform. EM Review to be completed by 30 June 2021	75%	Council EMC is actively involved in Regional and State EM, and currently working with the SES co-ordinator to review the EM. Draft EM is scheduled to be presented to the EM meeting in May, and July for adoption by Council.

Progressive	2		Maintaining equipment		Manager Corporate Services & Finance	<15%	To commence in second quarter	50%	Ongoing	75%	Ongoing
	3		Working together with all other agencies for prevention and if necessary co-ordinated responses	Continue participation in municipal and regional emergency management planning with relevant agencies	Manager Corporate Services & Finance	25%	Regular attendance by Councils Emergency Management Co-ordinator at meetings at all levels.	50%	Regular attendance by Councils Emergency Management Co-ordinator at meetings at all levels.	75%	Regular attendance by Councils Emergency Management Co-ordinator at meetings at all levels.
	4	Communities have agreed strategic plans	Making sure communities remain connected, engaged and empowered	Support outlying community groups through the implementation of user group agreements	Manager Corporate Services & Finance	25%	Consultation with Sporting organisations has commenced, user agreements are scheduled to be completed by 31/12/2020 for these groups.	>35%	Meetings being held with Community groups throughout January on track to have sign off by end of third quarter for these.	75%	Consultation is complete with Community and major sporting groups, user agreements being finalised for these. Consultation with other users will

							Consultation with Community groups will be scheduled during early 2021.				commence last quarter.
Leadership and Governance	5	Difficult issues are managed in an open manner without conflict.	Building capacity in change management, understanding and responding to complexity	Financial statements as per the Accounting standards	Manager Corporate Services & Finance	25%	Completed Councils financials statement have been audited by Tasmanian Audit Office.	50%	Completed Councils financials statement have been audited by Tasmanian Audit Office.	75%	Completed Councils financials statement have been audited by Tasmanian Audit Office.
	6		Fostering courage, kindness and determination in working through challenges and opportunities	Rating Policy - Conduct community consultation.	Manager Corporate Services & Finance	<15%	Yet to be commenced	50%	Report to Council in February - community consultation for 28 days in March 2021	75%	Complete, Council resolved to accept the existing rating policy without changes. Community consultation not required.

	7		Communicatin g well	Implementatio n of the IT Strategy and Framework	Manager Corporate Services & Finance	25%	In progress	>35%	In progress	75%	In progress
	8			Participate in regional procurement process for new corporate software solution	Manager Corporate Services & Finance	25%	In progress	>35%	in progress	>60%	In progress

## DEPARTMENT: DEVELOPMENT AND ENVIRONMENT

		Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)
Community Pride	1	All are valued and included		Adoption and commencement of incorporation of Diversity, Equitable Access and Inclusion Policy into all of Council's actions.	Manager Development Services and Environment	>15%	The draft policy has been discussed in detail at a Council workshop and will be going out for public comment in October. Incorporation of it's intentions is being actively promoted within any internal discussions	<35%	This policy public consultation process was temporary postponed due to staffing over this period in both D&E and LCC. will be recommended during 3rd Q	75%	Public consultation has now closed with a review of submissions and compilation of these and preparing draft changes to reflect those submissions now due
			Working towards removing all barriers to participation in community life								

	2	All communities take pride in place	Improving maintenance of public spaces particularly the entrances to the municipality and communities	Continue to develop and promote responsible dog ownership	Manager Development Services and Environment	>15%	this is ongoing and is promoted by our compliance officers as opportunity presents. Macca (our responsible dog ownership mascot) continues to post comments and find opportunities to promote responsible dog ownership.	>35%	as per previous quarter	75%	as per previous quarter
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	3	Safe and secure communities	Making George Town drug free with no crime	Incorporate good design to 'design out crime', 'design for inclusion' when planning works and infrastructure	Manager Development Services and Environment; Manager Infrastructure & Works	>15%	this is an ongoing role which is promoted as opportunities present	>35%	as per previous quarter	75%	as per previous quarter
	4	Responsive emergency services	Having enough professional, para-professional and volunteer emergency services personnel and equipment	Investigate opportunities and develop a plan for improving Council's response to mitigating bushfire risk through the abatement process	Manager Development and Environment	>15%	Council has held discussions with TFS in relation to progressing this, and has recently engaged a bushfire mitigation planner to prepare a Bushfire Management Plan for the Old Weymouth Caravan Park. Since	>35%	Draft bushfire mitigation plan has been developed, with second stage to commence later this year. Further action will be based upon the 'Bushfire Mitigation Bill'	75%	The summer 2020/21 season was successfully completed. Further action over and above this annual process will be subject to the 'Bushfire Mitigation Bill'

							developin g this action, a draft "Bushfire Mitigation Bill" (currently open for consultati on), has been prepared by Governme nt. This will guide us going forward.				
<b>Prosperity</b>	<b>5</b>	Employment prospects for all ages	Increasing internet connection within the community		Manager Development and Environment	25%		>35%		>75%	Ongoing conversation with community groups and organisations throughout COVID
<b>Progressive</b>	<b>6</b>	Persons with special needs have local access to	Understanding local needs and service gaps	Diversity, Equitable Access and Inclusion Policy adopted by Council	Manager Development Services and Environment	>15%	The draft policy has been discussed in detail at a Council workshop	<35%	see above comments	75%	see above comments

Leadership and		needed services					and will be going out for public comment in October				
	7	Public infrastructure relevant to needs	Maintaining access to quality health, well-being, education and training	Incorporate the Diversity, Equitable Access and Inclusion Policy into all considerations.	Manager Development Services and Environment	>15%	While a formal policy is yet to be implemented, the philosophy is being promoted within all conversations with relevant officers and managers	>35%	this is ongoing informally	75%	this is ongoing informally, but will be developed into a formal process on the adoption of the policy
	8	Planning and regulatory responsibilities are undertaken fairly and openly	Building knowledge and understanding of planning and regulatory responsibilities	Adopt revised Hillwood Structure Plan	Manager Development Services and Environment	>15%	Consultants are finalising the draft and will be providing an update on expected timeframe	>35%	It is expected the draft Hillwood Structure Plan will be presented to a Council Workshop in early February	75%	This was presented to a workshop on 9th February. This is now being updated in light of traffic assessments, supply and demand data and feedback from

			ties and processes				s in early October				Council workshop, in preparation for public consultation
	9		Compliance customer service standards and processes	Adopt George Town Structure Plan.	Manager Development Services and Environment	>15%	Consultants are finalising the draft and will be providing an update on expected timeframes in early October	>35%	Consultant will be presenting the draft GT Structure Plan to a Council Workshop in Early February	75%	The GT Structure Plan has been booked to present to Council Workshop in April, then out to public consultation early May
	10			Undertake Service Review of the Development & Environment Department to ensure contempor	Manager Development Services and Environment	>15%	This is ongoing, with informal ongoing discussions occurring within the department.	>35%	as per previous quarter	75%	as per previous quarter

				ary and customer driven outcomes are achieved							
	11			Develop an 'open for business' campaign for building, planning and food services that builds on Council's pro-development reputation and encourages greater investment .	Manager Development Services and Environment	>15%	While this has not yet commenced formally, it is being actively pursued through networking opportunities. With current levels of interest within this municipality, the focus is on servicing these	>35%	as per previous quarter	75%	as per previous quarter

							customers				
	12			Continue to provide Building Surveying Services as an option to customers within our municipality.	Manager Development Services and Environment	>15%	While this is ongoing, Council has recently employed a casual compliance officer with building inspection ability, as we continue to build our resilience and ability to service our community.	>35%	this is ongoing and proactive	75%	this is ongoing and proactive

							y in a timely manner				
	13			Consider introductio n of By- Laws	Manager Developm ent Services and Environm ent	<15%	This has not yet commenc ed. it will be progresse d as resources permit	<35%	as per previous quarter	<60%	as per previous quarter

## DEPARTMENT: WORKS AND INFRASTRUCTURE

	Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)
1	All are valued and included	Including and acknowledging the contribution of our Aboriginal community members	Incorporate co-designed Aboriginal gathering space into the redevelopment of Regent Square	Manager Infrastructure & Works	25%	continue consultation with local aboriginal groups	50%	Arranging Meeting to finalise proposed designs	75%	Concept for aboriginal art work for Gathering space has been received
2	All communities take pride in place	Maintaining public spaces so they are clean, tidy and appealing	Consider additional horticulture apprenticeship program and/or civil works traineeship program to enhance maintenance and amenity	Manager Infrastructure & Works	25%	Horticultural trainee engaged and Parks Team leader	50%	continue to apply a higher level of service delivery to open space areas	75%	Trainee program moving forward with positive results



3		Developing well-designed public spaces which are attractive, safe and support the area's identity and reputation	Continue support of NRM, Tamar NRM, TEER and local weed eradication programs.	Manager Infrastructure & Works	25%	continue to attend Tamar NRM Management meetings and provide advocacy and support to various groups	50%		75%	Continuation of working closely with all community groups
4		Improving maintenance of public spaces particularly the entrances to the municipality and communities	Continue to develop local area plans in conjunction with relevant communities to guide good development of public spaces	Manager Infrastructure & Works	25%	continue to develop rolling maintenance plans including street tree planting	50%	Continue street tree planting programme	75%	Works continuing in regards to tree planting and public space maintenance
5		Working on weed eradication and zero tolerance for littering	Investigate means of minimising the dumping of rubbish within our natural environment	Manager Infrastructure & Works	25%	continue working with crown land services related to litter control and weed	50%		75%	Continue working with Crown Land & Community groups

			(how do we build a sense of pride and respect).			managemen t				
6	Employabil ity skills in young people	Building the employabili ty skills of young people	Continue to participate in the Greater Launceston City Deal Project including support of local IoT initiatives	Manager Infrastruct ure & Works	25%	provided input into the gretaer Launceston transport plan	50%		75%	Program ongoing
7	Sustainabl e and innovative waste manageme nt	Managing waste sustainably	Continue active participation in the Northern Tasmania Waste Managemen t Group	Manager Infrastruct ure & Works	25%	continued to participate in the Norther Waste Managemen t group	50%	continue to support the Northern waste group	75%	continue to support the Northern waste group

8		Supporting value adding to waste management and circular economy endeavours	Explore resource recovery opportunities	Manager Infrastructure & Works	25%	continue to explore all options for waste recycling initiatives	50%	hold regular meetings to keep abreast of any new initiatives	75%	continue to support the Northern waste group
9			Implementation of cloud based resource trading platform ASPIRE	Manager Infrastructure & Works	25%	Council has committed to the Aspire Programme	50%	actively promote the Aspire platform	75%	Continue to promote Aspire platform with local industry
10			Support local, regional and state wide Circular Economy initiatives	Manager Infrastructure & Works	25%	ongoing	50%	Ongoing	75%	Continuation to promote and support through Aspire
11		Establishing 'Tinder for Waste'	Continue to monitor FOGO waste initiatives	Manager Infrastructure & Works	25%	business case being developed for FOGO	>35%	exploring options	75%	Continuation into options both for collection and processing

12	Recreational opportunities for all	Developing well-designed and maintained recreational facilities – shared pathways, tracks, trails, exercise stations – all ages, all abilities	Commence construction of the mountain bike trail.	Manager Infrastructure & Works	25%	MBT soon to commence	50%	MBT commenced construction on Mt George	75%	8km of MBT almost complete on Mt George, Tippogorie Hills soon to commence
13		Completing the Mountain Bike Trail ensuring there are levels appropriate for beginners and families	Ensure a Stage One of mountain bike trails and associated infrastructure are open to the public	Manager Infrastructure & Works	<15%		>35%		75%	8km of MBT almost complete on Mt George, Tippogorie Hills soon to commence

14	Public infrastructure relevant to needs	Making sure the place works well through good design, safety standards asset management and ongoing maintenance	Deliver minimum 85% of capital works programme	Manager Infrastructure & Works	25%	Capital works programme rollout progressing well	50%	Capital programme progressing	75%	Capital Works Programs still progressing
15		Understanding priorities and scheduling responses	Continue to ensure cost effective and sustainable waste management services are delivered across the municipality	Manager Infrastructure & Works	25%	continue to review all services related to waste	50%		75%	

16		Maintainin g access to quality health, well-being, education and training	Review and implement service level agreements across all asset classes	Manager Infrastruc ture & Works	<15%	not yet started to commence in second quarter	>35%	Service level requirments for all asset classes are being reviewd	75%	User agreeme nts have been secutred for public buildings, service levels for road & public spaces are being research ed and aligned with current processe s
17			Complete constructio n milestones of Regent Square Master Plan in accord with deed.	Manager Infrastruc ture & Works	25%	Milestones for regent Square are on target at this stage	50%	Playground stage II has been opened to the public		

18			Commence implementation of the 10 year roads programme	Manager Infrastructure & Works	25%	Planning underway for commencement of dalrymple road upgrade	50%	Tender for Road Re -Hab and replacement of bridges will commence soon	75%	Tenders received for road up grade, bridge tenders to commence soon
19	Collaborative working relationships with neighbouring Councils in the region and regional organisations	Responding collaboratively to regional initiatives	Participate in the review of the Greater Launceston Transport Plan.	Manager Infrastructure & Works	25%	works completed	50%		75%	Continuing relationships with other local councils

## DEPARTMENT: LIVEABLE AND CONNECTED COMMUNITIES

		Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)
Community Pride	1	All are valued and included	Taking a 'whole of community' approach to everything	Administration of Community Recovery Grants as part of Council's response to Covid-19 social recovery	Manager Liveable and Connected Communities	25%	Round 1 Business grant funding \$80K allocated and all Deeds and required paperwork have been administered and most funding supplied. Event Recovery Grant Deeds have been issued and funding supplied. Lifestyle recovery all Grant Deeds have been administered awaiting some paperwork.	50%	Round Two to commence in Q3	75%	Round Two to commence in Qtr 4. The Lifestyle Recovery and the Event Recovery grants have all been acquitted in their entirety, with the majority of the round 1 business grants.
	2		Communicating so everyone knows what each group is doing	Commit to use the Community Consultation Framework to establish methods of engagement, with aim of collecting genuine cross	Manager Liveable and Connected Communities	25%	Community Consultation Framework has been adopted and used on all community consultation.	50%	Community Consultation Framework has been adopted and used on all community consultation.	75%	Community Consultation Framework has been adopted and used on all community consultation.



				community views.							
	3	All communities take pride in place	Supporting the plans of Progress Associations	Continue to support the Community Pride Initiative in partnership with the Future Impact Group	Manager Liveable and Connected Communities; General Manager	25%	Attending meetings and an active member of both the FILT and Community Pride Group	50%	Attending meetings and an active member of both the FILT and Community Pride Group	75%	Attending meetings and an active member of both the FILT and Community Pride Group. Successfully delivered the Community Pride Gems Project
	4		Developing well-designed public spaces which are attractive, safe and support the area's identity	Continue to support the Placemaking Committee to develop a sense of place and an all-inclusive social inclusion living environment	Manager Liveable and Connected Communities	25%	Collaborating with the Placemaking Committee. Recently started attending monthly meetings. Interacting in decision making, offering considered responses with a focus on municipal identity	50%	Collaborating with the Placemaking Committee. Recently started attending monthly meetings. Interacting in decision making, offering considered	75%	Collaborating with the Placemaking Committee. Recently started attending monthly meetings. Interacting in decision making, offering considered responses with a focus on municipal identity

			and reputati on					responses with a focus on municipal identity		
5	A strong, recognis able, positive reputati on	Branding our produce and products	Partner with BrandTas on potential municipal branding	Manage r Liveable and Connect ed Communi ties	25%	Collaboration with Brand Tas has not commenced, on hold until ACE is appointed	<35 %	ACE to be appointed in Q3	<60 %	The ACE roll commenced in Q3 and resigned in Q3. Re appointment of ACE in Q4, this task will be postponed until appointment
6			Work with West Tamar Council to ensure East Tamar is represented in the Tamar Valley brand and website	Manage r Liveable and Connect ed Communi ties	<15 %	Collaboration with Brand Tas has not commenced, on hold until ACE is appointed	<35 %	ACE to be appointed in Q3	<60 %	The ACE roll commenced in Q3 and resigned in Q3. Re appointment of ACE in Q4, this task will be postponed until appointment

	7		Promoting the area as the place to live, work, play and invest	Continue to enhance Council's media presence and reach	Manager Liveability and Connected Communities	25%	Supported with extensive Media Releases, Newsletter and Facebook posts; including economic development and business grant stimulus, positive and inivative news stories (H2, INSPIRE) including FreeCommunity programs HGT.	50%	Ongoing delivery	75%	Supported with extensive Website updates and News, Media Releases, Newsletter and Facebook posts; including economic development and business grant stimulus, positive and inivative news stories (H2, INSPIRE) including FreeCommunity programs HGT.
	8			Building on our desired reputation as a Council that is 'open for business and her to help'	Manager Liveability and Connected Communities	25%	1. News Stories <a href="https://georgetown.tas.gov.au/news/2020">https://georgetown.tas.gov.au/news/2020</a> 2. Administration of the Covid 19 Business Grant Program 3. Pos Vac's 4. Fee Remissions for facility use	50%	Ongoing action	75%	1. News Stories <a href="https://georgetown.tas.gov.au/news/2020">https://georgetown.tas.gov.au/news/2020</a> 2. Administration of the Covid 19 Business Grant Program 3. Pos Vac's 4. Fee Remissions for facility use

	9	Community groups work together on common goals	Working together on common goals	Continue participation in the George Town Future Impact Group a <i>local collective impact initiative</i>	Manager Liveability and Connected Communities; General Manager	25%	MLCC - Attending meetings and an active member of FILT and Community Pride Group. Outcomes: Launch winners of the Bumper Sticker art competition, acquiring funding Dept State Growth	50%	Ongoing action	75%	MLCC - Attending meetings and an active member of FILT and Facilitator of the Community Pride Group. Outcomes: FILT Community Day and GEMS of George Town launch
	10		Communication proposed projects and programs to leverage opportunities, avoid duplication and keep up with what is going on	Continue to support and participate in George Town Council's Placemaking Committee in the implementation of place based projects to enhance public spaces	Manager Liveability and Connected Communities	25%	Collaborating with the Placemaking Committee. Recently started attending monthly meetings. Interacting in decision making, offering considered responses with a focus on enhancing public spaces	50%	Ongoing action	75%	Collaborating with the Placemaking Committee. Recently started attending monthly meetings. Interacting in decision making, offering considered responses with a focus on enhancing public spaces

	11			Continue participation in Destination Action Plan (DAP) to support local tourism endeavours	Manager Liveability and Connected Communities	25%	Attending monthly meetings as Council Representative.	50%	Ongoing Action	75%	Attending monthly meetings as Council Representative.
Prosperity	12	Employment prospects for all ages	Incorporating the participatory economy into our prosperity	Covid 19 Business stimulus Grants to encourage business growth or diversification and employment	Manager Liveable and Connected Community	25%	The Covid 19 Economic Stimulus business grant program had 28 applications from business owners throughout the municipal area. Many of the successful applications were focusing on increased productivity and therefore looking at increased employment opportunities for local people. The acquittals will affirm if employment opportunities have been positive. Grant program has been actioned, with a second round to open in the 2nd quarter for \$20K	50%	Waiting on project to complete and the acquittals to be submitted.	75%	Majority of the business Grants Round 1 have been acquitted. Round 2 to launch Qtr 4. Report to Council Workshop on competition

13	Support ed entrepreneurial endeavors and start-ups	Establish ing and strength ening a start-up eco-system	Administratio n of Small Business Grants as part of Council's response to COVID-19 economic recovery, economic resilience and stimulus incentives	Manage r Liveable and Connect ed Commu nities	25%	We have had number of new businesses apply and were successful in the first round of the COVID-19 economic recovery, economic resilience and stimulus incentives. We will encourage new businesses, startup and diversification in round 2 of the grant program	50%	Round Two Qtr 3 will encourage New Business Startups	75%	Business Grant Round 2 guidelines and criteria completed. Stimulus for new business start ups and icreased productivity through capital assets. Round 2 launched Qtr 4
	Communit y of learners	Training to respond to the needs of existing and future industry and business es.	Continue to encourage the Community Pride Working Group to develop ongoing initiatives that align with school curriculum and deliver tangible outcomes for studnets and the FILT - 50 Gems videos.	Manage r Liveable and Connect ed Commu nities	25%	1. Arranging for State Growth to delivery Grant writing workshops so that local business and comunities can more successfu apply for funding . 2. GTM GEM videos have been embraced by Port Dalrymple and are part of the curriculum for media studies students. Education and training of students is now underway	50%	Ongoing	75%	Stage 1 Complete -15 Gem videos - four from students from Port Dalrymple. Project launched by Premier Peter Gutwein.

15	Strengths-based reputation building	Focusing population attraction on the area's advantages of well-connected and supportive communities; digital advantage; community of learners	Support the Placemaking Committee on design and implementation of place based projects to enhance public spaces	Manager Liveable and Connected Communities	25%	Collaborating & advising the Placemaking Committee on the pole project.	50%	Collaborating & advising the Placemaking Committee on the pole project.	75%	Collaborating & advising the Placemaking Committee on the pole project.

16		Tourism growth in yield	Diversitying our economy through tourism activities , increasing overnight stays and promoting existing and new experiences	Actively seek funding opportunities to develop marketing strategy that considers municipal identity and brand development, to assist in economic growth relating to population, tourism visitation and business investment	Manager Liveable and Connected Communities	25%	Continuing to source funding opportunities, and apply for funding for marketing strategy and branding unfortunately is excluded from the selection criteria.	50%	Continuing to source funding opportunities, and apply for funding for marketing strategy and branding unfortunately is excluded from the selection criteria.	75%	Continuing to source funding opportunities, and apply for funding for municipal marketing strategy and branding unfortunately is excluded from selection criterias. Have requested in 21/22 budget asks.
	17		Incorporating the mountain bike trail into the area's experiences and working with other trails in	Development and implementation of the Mountain Bike marketing and communication strategies	Manager Liveable and Connected Communities	25%	Have sourced quotations.	50%	Walker Designs engaged	75%	Communit Consultation regarding naming of the MTB trails have been completed. Names of trails have been determined George Town Mountain Bike Trail; Mount George MBT and Tippogoree Hills MBT



18		the region to provide a more diverse and multi-levelled experiences								
		Developing new coastal eco-experiences and building on the area's reputation as caring for our precious penguin colony	Partner with the George Town Chamber of Commerce to facilitate a bike Friendly community, prior to the launch of the Mountain Bike Trail	Manager Liveable and Connected Communities	<15 %	Not actioned	50%	Completed in December	75%	Completed in December

19		Focusing on cultural and historic interpretation and associated experiences and the area's produce	Collaborate with Tourism Northern Tasmania to ensure adequate representation/inclusion on the planned 'Northern Drive Journey'.	Manager Liveable and Connected Communities	25%	Ongoing process, actioned through VNT and Tourism Tasmania	50%	Ongoing process, actioned through VNT and Tourism Tasmania. ACE to continue the discussions Qtr 3	75%	Ongoing process, actioned through VNT and Tourism Tasmania. ACE to continue the discussions Qtr 4
	20	Developing a diverse range of tourism products that complement the Tasmanian brand	Develop the events strategy that will facilitate and support intra and interstate visitation	Manager Liveable and Connected Communities	25%	Currently under development - research complete	<35 %	To be delivered qtr 3 now that both officers have been appointed in LCC	>60 %	Events Strategy has commenced to Council Workshop Qtr 4

21	Local shops and cafes thrive and respond to local and visitor needs	Promoting the involvement of local businesses in the visitor offering especially around opening hours, customer service, local produce and products	Administration of Small Business Grants as part of Council's response to COVID-19 economic recovery.	Manager Liveable and Connected Communities	25%	Round 1 Small Business grant funding of \$80K has been allocated, Deeds and associated paperwork has been administered and funding supplied to 18 applications.	50%	Have sent acquittal updates to recipients for project updates	75%	Some recipients have requested extension due to lack of service providers to deliver services. All are to acquit their funding in Qtr 4

22			Support the Chamber of Commerce's 'Why Leave Town' initiative to encourage shopping locally	Manager Liveable and Connected Communities	25%	Have supported the initiative with posts on Facebook, News story on Council's website and using the cards for prizes in Council competitions.	50%	Ongoing promotion of the campaign	75%	Ongoing promotion of the campaign
	23		Support the Future Impact Group's George Town Renew Initiative to utilise unused shops for artisan and gallery spaces	Manager Liveable and Connected Communities	25%	Continue to work with the FILT and other community groups/organisations looking for free/rental opportunities for art and gallery spaces (ie OCCCI)	>35 %	Part of the renew George Town Project with FILT progressing slowly	>60 %	Renew George Town Project with the FILT continues to progress slowly.

	24			Develop a register of business operators in the municipality to be proactive in the promotion of local businesses	Manager Liveable and Connected Communities	25%	WIP - currently working on updating the website's visitor information with updated business listing with correct information re opening times, business offering, address etc.	50%	COMPLETED Updated business listing with corrent business information in the Visitor Info section on on Council website; updated the community directory online	75%	COMPLETED Updated business listing with corrent business information in the Visitor Info section on on Council website; updated the community directory online
	25	Healthy, active communities	Knowin g how to stay healthy and active and valuing good healthy outcom es. Easting well and staying active, and prevent	Continuation of the Healthy George Town program to support both the health and wellbeing of the community	Manager Liveable and Connected Communities	25%	Season 3 has been negoitated and programmed for implementation and launch on October 1. .	50%	Ongoing delivery of the HGT program	75%	Ongoing delivery of the HGT program

26		active health approaches								
		Participation in recreation, arts and cultural activities	Appointment of Arts, Culture and Events Officer	Manager Liveable and Connected Communities	25%	The Art, Culture and Visitor Experience Officer position has been re advertised and original applicants contacted	50%	To complete in Qtr 3	75%	Completed
	27		Appointment of Healthy George Town Officer	Manager Liveable and Connected Communities	25%	Complete	50%	Complete	75%	Complete

Progressive	28	Recreational opportunities for all	Growing participation in Active George Town and activating similar 'Active' groups throughout the municipality	Develop event strategy that promotes the municipality, encourages social and cultural cohesion and visitor economy to support the local economy.	Manager Liveable and Connected Communities	25%	Currently under development - research complete	>35 %	Ongoing	>60 %	Events Strategy has commenced to be presented to Council Workshop Qtr 4
	29		Engaging young people in recreational activities of their choice	Continue to engage service providers to facilitate and conduct healthy and active programs in the municipality i.e. YMCA.	Manager Liveable and Connected Communities	25%	Continue to promote YMCA and RECLINK programs for young people. Including after school programs, sportings events, fishing, free equipment distribution to disadvantage youth etc.	50%	HGT conducted survey Qtr 2 to hear youth voice in program activities. Incorporating in Season 2.	75%	HGT administered survey Qtr 3 to youth participants to assist in activity selection and participation

	30	Sporting opportunities for all	Growing participation in sporting activities	Advocate and seek funding for implementation of Sports & Recreation Strategy	Manager Liveable and Connected Communities	25%	<ol style="list-style-type: none"> <li>1. Applied for Grant for Basketball Rings for Graham Fairless Centre. Collaborating with Basketball Tasmania to assist in start up of an association and rosters etc</li> <li>2. Assisted Tam O'Shanter GOLF Club with Grant application for carpark resurfacing</li> <li>3. Continue to talk to champions regarding different sport requests tennis, netball, swimming, Nippers etc</li> </ol>	50%	Working on installation of BB rings in Graeme Fairless Centre and the development of basketball programs with Basketball Tas, YMCA and others. Commence discussions with Jack Jumpers to host basketball programs. Consulting with community re S&R strategy and master plans	>60 %	Continuing to progress slowly: Working on costs and installation of BB rings in Graeme Fairless Centre the contractor is interstate and border closures have impacted the process. The development of basketball programs with Basketball Tas, YMCA and others has been placed on hold until an installation date can be forecast.
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	31		Growing membership and leadership capabilities in sporting activities	Actively seek funding opportunities to construct female changerooms at the Hillwood Football Ground	Manager Liveable and Connected Communities	25%	Complete: A collaborative effort between multiple Council staff and the executive committee at the Hillwood Football club compiled a grant application for the construction of female change rooms at the club	50%	Ongoing - waiting to hear about the success of application	75%	Complete - application unsuccessful
	32	Social infrastructure meets community needs	Developing and maintaining social infrastructure that meets the community's changing needs	Seek to develop Activation Hub comprising social enterprise initiatives and Mountain Bike Hub	Manager Liveable and Connected Communities	25%	WIP RSL acquired and to be utilised as the Activation hub Future Impact Leadership Table compiling the social enterprise model to activate as MTB hub	50%	Ongoing action	>60%	Future Impact Leadership Table compiling the social enterprise model to activate as MTB hub. Building upgrades and designs under development Tender for hospitality lease

33		Responding to the needs of young people	Administrati on and assessment of the event grants as part of the Covid 19 economic recovery program.	Manag er Liveabl e and Connec ted Comm unities	25%	Grant applications, deeds and fund administration have been completed for Covid 19	50%	ongoing delivery	75%	ongoing delivery
	34		Ensure youth are engaged in the developmen t of the Events Strategy	Manag er Liveabl e and Connec ted Comm unities	25%	WIP - awaiting formalisation with appointment of Art, Culture and Visitor Experience Officer	>35 %	Appointment Qtr3	>60 %	Events Strategy has commenced to be presented to Council Workshop Qtr 4
	35	Communi ties have agreed strategi c plans	Celebrat ing project success es	Community groups are consulted adhering to the Consultation Framework methodolog y	Manag er Liveabl e and Connec ted Comm unities	25%	WIP - Updating and modifying contact list for community groups	50%	Updated community consultation list now with municipal wide circulation to community groups/associat ion/businss etc	75%

	36	Diverse and active volunteering base	Diversifying and encouraging the volunteer base	Continue to support, recognise and celebrate volunteers within Council operations and the broader community.	Manager Liveable and Connected Communities	25%	Continue to email and call meetings with the volunteers on a regular basis at the VIC. Engaging and educating on Covid 19 safety requirements, restrictions, border openings, etc. Continue to stress their importance to the visitor experience in the municipal area.	50%	ongoing action	75%	ongoing action
	37		Actively encouraging and mentoring young people to be part of volunteering efforts around things they are interested in	Investigate the establishment of a 'volunteering GT' rewards program, redeemable through local businesses.	Manager Liveable and Connected Communities	<15 %	Not started	>35 %	not yet actioned - will work with ACE in Qtr 3	>60 %	Have set up administration in Smarty Grants will circulate and promote in Qtr4

	38	Community celebrations build the areas reputation	Using cultural and artistic celebrations to engage and build understanding of the community and region	Develop a municipal Arts & Culture Program	Manager Liveable and Connected Communities	<15 %	Not started - awaiting appointment of the ACE officer for formulation	<35 %	ACE to be appointed in Q3	<60 %	The ACE roll commenced in Q3 and resigned in Q3. Re appointment of ACE in Q4, this task will be postponed until Qtr 4
	39		Growing attendance numbers by responding to new, creative ideas and improvements	Develop Event Strategy that provides whole of community benefits	Manager Liveable and Connected Communities	25%	WIP -research undertaken - awaiting appointment of the ACE officer for formulation	>35 %	WIP - collaborating with ACE and S&R officers as a team	>60 %	Events Strategy has commenced to be presented to Council Workshop Qtr 4

2020/2021 Capital Works & Carry Forward Budget Report									
Asset Class		Year	WO	Project Description	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget
Bridges	Bridges Program	20/21	1754	26 Bridge sites - minor failures as identified by Ausspan	\$ 47,000	\$ 10,433	\$ -	\$ 10,433	\$ 36,567
	Back Creek Rd	CFWD	1630	Back Crk bridge replacement	\$ 210,000	\$ 209,969	\$ -	\$ 209,969	\$ 31
	Dalrymple Rd-Fourteen Mile Creek	20/21	1771	Fourteen Mile Creek- Dalrymple road (Grant funding successful)	\$ 970,000	\$ 10,850	\$ -	\$ 10,850	\$ 959,150
	Various bridges	CFWD	1538	27 Bridge sites - minor failures as identified by Ausspan	\$ 162,000	\$ 54,864	\$ -	\$ 54,864	\$ 107,136
<b>Bridges</b>					<b>\$ 1,389,000</b>	<b>\$ 286,116</b>	<b>\$ -</b>	<b>\$ 286,116</b>	<b>\$ 1,102,884</b>
Buildings & Structures	Amenities facilities Sportsground	CFWD	1553	Levelling the playing fields amenities block	\$ 360,000	\$ 421,563	\$ -	\$ 421,563	-\$ 61,563
	Hillwood Hall - Acoustics Stage 1	CFWD	1556	Hillwood Hall Installation of stage 1 acoustics	\$ 14,000	\$ 13,020	\$ -	\$ 13,020	\$ 980
	All building stock	CFWD	1634	Onsite Waste Water Management System upgrade yr 1	\$ 10,000	\$ 9,989	\$ -	\$ 9,989	\$ 11
	Beechford PA	CFWD	1636	Toilet block upgrade - demolition of existing and instalation of new	\$ 46,500	\$ 56,422	\$ 91	\$ 56,513	-\$ 10,013
	Bellingham Hall	CFWD	1639	Design and construct new absorption drainage system for existing septic tank	\$ 6,000	\$ 5,945	\$ -	\$ 5,945	\$ 55
	Bellingham - Scope and Design	20/21	1711	Scope and design to bring Bellingham Toilet Block and Hall up to compliance standard	\$ 10,400	\$ 2,529	\$ -	\$ 2,529	\$ 7,871
	Building Access and Exit requirements	20/21	1712	Access and Exit upgrades to ensure compliance, as per building register at back	\$ 26,000	\$ 4,203	\$ -	\$ 4,203	\$ 21,797
	George Town Football Club Kitchen Upgrade	20/21	1713	To ensure compliance with EH requirements.	\$ 69,160	\$ 59,309	\$ 7,181	\$ 66,489	\$ 2,671
	George Town Football Club Sewer Upgrade	20/21	1714	Sewage infrastructure for sports complex needs further investigation works.	\$ 20,800	\$ 18,414	\$ 2,591	\$ 21,005	-\$ 205
	Hillwood Hall - Acoustics Stage 2 including Vinyl Flooring	20/21	1715	WO 1556 Stage 1 . Stage 2 includes completing acoustics and vinyl installation	\$ 30,784	\$ 7,007	\$ 14,431	\$ 21,438	\$ 9,346

2020/2021 Capital Works & Carry Forward Budget Report									
Asset Class		Year	WO	Project Description	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget
	Lighting Upgrade Programme	20/21	1716	Upgrade to LED as per compliance. WO 1635 in 2020. Upgrade depot in 2021 to enhance security, other buildings to be assessed for future works. See register	\$ 12,080	\$ 10,555	\$ 455	\$ 11,010	\$ 1,070
	Memorial Hall - Concrete Pillars	20/21	1717	WO 1646 2020 - \$15,000 in 2020 - Extra \$15,000 to complete. Report received independent engineer to mitigate water entering cracks, need to be filled and sealed with resin and membrane placed over the top. All cracks have been measured and awaiting specific quote.	\$ 15,000	\$ 15,295	\$ 90	\$ 15,385	-\$ 385
	Memorial Hall and Admin Building key system	20/21	1718	Upgrade key system to eliminate confusion and address security. Current system \$200 replacement key not cost effective.	\$ 15,000	\$ 8,321	\$ 2,909	\$ 11,230	\$ 3,770
	Memorial Hall - Roof Renewal	20/21	1719	Clip lock brackets rusting underside of cladding, therefore causing roof leaks. Existing roof leaks have been sealed with sikaflex as a temporary measure. Ongoing problem needs preventative action.	\$ 42,897	\$ 45	\$ 43,921	\$ 43,966	-\$ 1,069
	Onsite Waste Management Systems	20/21	1720	Bellingham Holding Tank & Lulworth Sewer System	\$ 15,000	\$ 9,147	\$ -	\$ 9,147	\$ 5,853
	Painting Programme - 5 year plan	20/21	1721	Watch House - 2020 Internal and external	\$ 26,000	\$ 15,863	\$ 8,700	\$ 24,563	\$ 1,437
	Roof Safety Systems - all buildings	20/21	1755	Continue program.	\$ 15,000	\$ 335	\$ 380	\$ 715	\$ 14,285
	Swimming Pool Upgrade - Heating	20/21	1722	Next stage includes new roof and heating upgrade. Will have to go to tender, propose to carry forward 2019/2020 budget	\$ 242,240	\$ 232,517	\$ -	\$ 232,517	\$ 9,723

2020/2021 Capital Works & Carry Forward Budget Report									
Asset Class		Year	WO	Project Description	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget
	Weymouth - Kitchen Refurb	20/21	1723	Refurb to meet EH Compliance. More expensive as there is asbestos to be removed.	\$ 60,000	\$ 59,471	\$ -	\$ 59,471	\$ 529
	Weymouth - Roof	20/21	1724	Weymouth - Roof	\$ 12,000	\$ 11,000	\$ -	\$ 11,000	\$ 1,000
	Works Depot Roof Upgrade	20/21	1725	Re-roof Depot including Antannae & Removal Fire Material Cladding. Stage A - \$29,120	\$ 29,120	\$ 715	\$ 26,553	\$ 27,269	\$ 1,852
	Anzac Parade Building- FIG funded upgrade	20/21	1772	Upgrade - FIG funded	\$ 250,000	\$ 3,750	\$ -	\$ 3,750	\$ 246,250
	Strategic Asset Acquisition	20/21	1726	Acquisition of building on Anzac Parade	\$ 1,000,000	\$ 994,762	\$ -	\$ 994,762	\$ 5,238
Buildings & Structures					\$ 2,327,980	\$ 1,960,179	\$ 107,303	\$ 2,067,481	\$ 260,501
Footpaths and Cycle Ways	Footpath - Renewals	20/21	1739	Approx 150 m	\$ 29,000	\$ 7,418	\$ 14,138	\$ 21,556	\$ 7,444
	Low Head Pilot Station to Light house	CFWD	1651	Shared trail 1.6k	\$ 260,000	\$ 167,069	\$ 9,996	\$ 177,065	\$ 82,935
Footpaths and cycle ways					\$ 289,000	\$ 174,486	\$ 24,135	\$ 198,621	\$ 90,379
Light Poles	Light Pole Renewal Programme	20/21	1740	0	\$ 22,000	\$ 1,280	\$ 6,068	\$ 7,348	\$ 14,652
Light Poles					\$ 22,000	\$ 1,280	\$ 6,068	\$ 7,348	\$ 14,652
Parks, open space and streetscapes	Over Flow Parking and Signage - Lagoon Beach	20/21	1737	Upgrade parking and signage	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Cricket Ground - Wicket upgrade	20/21	1766	Upgrade cricket wicket at Cricket/Football ground	\$ 14,000	\$ 14,360	\$ -	\$ 14,360	-\$ 360
	East Beach Upgrade	20/21	1762	East Beach Concept	\$ 330,000	\$ 11,362	\$ -	\$ 11,362	\$ 318,639
	Elizabeth St Playground	CFWD	1573	Elizabeth St Playground	\$ 17,700	\$ 3,056	\$ -	\$ 3,056	\$ 14,644



2020/2021 Capital Works & Carry Forward Budget Report									
Asset Class		Year	WO	Project Description	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget
	Windmill Point	CFWD	1671	Interpretation signage installation and replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Bellingham Hall	CFWD	1653	Shade sail	\$ 12,000	\$ 361	\$ -	\$ 361	\$ 11,639
	Hillwood football ground	CFWD	1557	Boundary Realignment	\$ 6,000	\$ 754	\$ -	\$ 754	\$ 5,247
	Hillwood football ground	CFWD	1666	Install fence to the rear of the club house bordering the creek	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000
	Regents Square	CFWD	1668	Master plan implementation from stage 2 forward	\$ 2,450,000	\$ 996,846	\$ 299,510	\$ 1,296,357	\$ 1,153,643
	George Town Mountain Bike Trail	CFWD	1661	Mountain Bike Trail	\$ 4,400,000	\$ 688,558	\$ 913,094	\$ 1,601,652	\$ 2,798,348
	Lauriston Park	20/21	1775	Lauriston Park (RIO funded)	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Basket Ball Hoop - Graeme Fairless Cnt	20/21	1774	CSR Grant - Basketball Hoop - Graeme Fairless Centre	\$ 35,160	\$ -	\$ -	\$ -	\$ 35,160
	George Town Football Club	CFWD	1702	Lighting Upgrade	\$ 250,000	\$ 228,961	\$ 10,848	\$ 239,808	\$ 10,192
Parks, open space and streetscapes					\$ 7,682,860	\$ 1,944,258	\$ 1,223,452	\$ 3,167,710	\$ 4,515,150
	Passenger Vehicle	20/21	1710	Replacement - Nissan X-Trail T32 4WD - Blue	\$ 40,000	\$ 40,866	\$ -	\$ 40,866	-\$ 866
	Passenger Vehicle	20/21	1727	Replacement - Nissan X Trail T32 2WD - Red	\$ 30,000	\$ 29,642	\$ -	\$ 29,642	\$ 358
	Light Vehicles - Depot	20/21	1728	Replacement - Toyota Hilux 2WD D/Cab Ute	\$ 35,000	\$ 35,043	\$ -	\$ 35,043	-\$ 43
	Light Vehicles - Depot	20/21	1729	Replacement - Holden Colorado 2WD S/Cab Ute Tray	\$ 35,000	\$ 30,293	\$ -	\$ 30,293	\$ 4,707
	Light Vehicles - Depot	20/21	1730	Replacement - Holden Colorado 2WD S/Cab Ute Tray	\$ 35,000	\$ 33,909	\$ -	\$ 33,909	\$ 1,091
	Trucks	20/21	1731	Replacement - Isuzu Tipper	\$ 75,000	\$ 76,895	\$ -	\$ 76,895	-\$ 1,895
	Other Plant	20/21	1733	Replacment - Honda ATV Bike RO4617	\$ 20,000	\$ 19,141	\$ -	\$ 19,141	\$ 859
	Other Plant	20/21	1734	Christmas Parade float - upgrade to existing float	\$ 15,000	\$ 8,056	\$ -	\$ 8,056	\$ 6,944



2020/2021 Capital Works & Carry Forward Budget Report									
Asset Class		Year	WO	Project Description	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget
Plant, machinery, furniture, fittings & equipment					\$ 285,000	\$ 273,845	\$ -	\$ 273,845	\$ 11,155
Roads	Scoping and Design	20/21	1735	Design and scope various roads due for renewal / upgrade 2022	\$ 40,000	\$ 26,370	\$ -	\$ 26,370	\$ 13,630
	Sealed Road Pavement - Upgrade Dalrymple Rd	20/21	1748	Dalrymple Road - Seg 423 and 424, No 582 to bridges, 800m, 5m to 8m pave, \$60m2, 37% upgrade	\$ 735,000	\$ 56,010	\$ -	\$ 56,010	\$ 678,990
	Sealed Road Pavement - Renewal	20/21	1749	Minor road pavement renewal/strenghtining. 30K to pavement strengthening infront of kerb	\$ 77,348	\$ 29,151	\$ 26,521	\$ 55,672	\$ 21,676
	Sealed Road Surface - Renewal	20/21	1736	Sealed surface renewal - Various locations - 7 Km as per AMP	\$ 350,000	\$ 319,896	\$ 32,283	\$ 352,179	-\$ 2,180
	Unsealed Road - Renewal	20/21	1750	Unsealed road renewal (resheeting) at various locations, 2.5km, ad per AMP	\$ 100,000	\$ 82,060	\$ 743	\$ 82,802	\$ 17,198
	Urban roads	20/21	1751	Traffic calming	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Sealed Road - renewal	20/21	1752	Norfolk St Bell Bay - sudden failure - Total surface area - 5390.8m2	\$ 140,000	\$ 162,214	\$ -	\$ 162,214	-\$ 22,214
	Leam Road Hillwood	CFWD	1679	Leam Rd Hillwood remainder	\$ 30,000	\$ 1,650	\$ -	\$ 1,650	\$ 28,350
	Sealed Road upgrade	CFWD	1676	Hillwood Road Hillwood	\$ 130,000	\$ 126,249	\$ 9,322	\$ 135,571	-\$ 5,571
	Scoping and Design	CFWD	1678	Trevor St Weymouth extension	\$ 17,000	\$ 10,286	\$ 8,182	\$ 18,467	-\$ 1,467
Roads					\$ 1,639,348	\$ 813,885	\$ 77,050	\$ 890,935	\$ 748,413
Stormwater & Dr	Storm Water - Kerb Pit	20/21	1741	Stormwater kerb pit renewal, various locations as noted on pit inspection	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Stormwater Pipe -	20/21	1743	Stormwater pipe renewal various locations	\$ 72,000	\$ 45,000	\$ 10,364	\$ 55,364	\$ 16,636
Stormwater drainage					\$ 122,000	\$ 45,000	\$ 10,364	\$ 55,364	\$ 66,636
	Kerb - Renewals	20/21	1744	Kerb renewal program and as noted on kerb inspecition, about 200m. Associated pavement renewal from minor pavement strenghtening budget	\$ 40,484	\$ 26,533	\$ -	\$ 26,533	\$ 13,951
Kerb and Gutter					\$ 40,484	\$ 26,533	\$ -	\$ 26,533	\$ 13,951
	Bin Replacement	20/21	1745	150 x 140lt and 75 x 240lt plus freight	\$ 18,000	\$ 18,315	\$ -	\$ 18,315	-\$ 315

2020/2021 Capital Works & Carry Forward Budget Report									
Asset Class		Year	WO	Project Description	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget
	New Street Bins	20/21	1753	Replace street bins with new Stainless Steel design bins over 6 years @ 5 per year.	\$ 16,120	\$ 16,261	\$ -	\$ 16,261	-\$ 141
Domestic Waste					\$ 34,120	\$ 34,576	\$ -	\$ 34,576	-\$ 456
	Waste Transfer Station	20/21	1746	Additional works - water and waste water connections/plumbing.	\$ 37,000	\$ 24,161	\$ 10,959	\$ 35,120	\$ 1,880
Waste Transfer Station					\$ 37,000	\$ 24,161	\$ 10,959	\$ 35,120	\$ 1,880
	Computer Software	20/21	1747	Software upgrade/replacement (including project Management)	\$ 400,000	\$ 2,946	\$ -	\$ 2,946	\$ 397,054
Computer Software					\$ 400,000	\$ 2,946	\$ -	\$ 2,946	\$ 397,054
									\$ -
TOTALS					\$ 14,268,792	\$ 5,587,266	\$ 1,459,331	\$ 7,046,595	\$ 7,222,199