



**GEORGE TOWN COUNCIL
QUARTERLY PERFORMANCE REPORT
1st October – 31st December 2023**

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1 MESSAGE FROM GENERAL MANAGER

The second quarter of the 2023/2024 financial year has seen many highlights. We enjoyed the Christmas Carnival, which continues to grow each year, in both its offerings and attendance. Likewise, the Council sponsored NYE extravaganza hosted by Neighbourhood House continues to be well supported and is probably the most well attended event of the calendar year.

Over the quarter I attended meetings with the State Government's climate agency ReCFIT and chaired the inaugural steering committee of the Northern Tasmania Alliance for Resilient Councils. Also representing the region on State Climate Committee, I hope to introduce a number of initiatives across our region that will decarbonize operations and enhance climate resilience. On that note I attended a biochar seminar which is a local pilot program working with a local engineering company to design and produce furnaces to create biochar from waste organics material. Council is actively pursuing opportunities, as it continues to investigate ways it can maximize the potential of the organic waste material generated locally.

Continuing on the waste front, JJ's Waste and Recycling Pty Ltd were awarded perhaps Councils largest long-term contract in December, for the provision of kerbside waste and recycling collection. Given JJ's already undertake the service for Council, residents should continue to enjoy a disruption free collection, as JJs transitions to the new contract period.

We continue to meet with multiple parties, at various stages, in industrial and residential investment and developments. The SunCable announcement, having Bell Bay as its preferred site for a submarine cable manufacturing facility, is welcomed news. As is that of Abel Energy who have commenced Front End Engineering Development for the proposed methanol plant at Bell Bay. Both developments will result in many hundreds of jobs for our region, injecting multiple billions into our economy each year.

Organisational performance for the second quarter has been sound. Lower than budget revenue in the order of \$2.3M has been recorded, however there has been timing of operational grants will correct this over the following quarters.

Timing of staff appointments and a reduction in contractor engagement has resulted in a \$900k favourable result for expenditure. With key recruitment appointments to continue into the next quarter shortly, and work activity to scale up over the coming months, it is expected that the third and final quarter results will be closer to forecast.

Customer request performance continues to exceed 90%, meaning customers are contacted in a timely manner, with advice and timing of any action being communicated and delivered.

Readers may recall advocacy that council has undertaken as part of the Future of Local Government Review. Council is pleased that the Government has committed to no forced amalgamations having listened to the sector and community. A copy of the final report can be read at www.futurelocal.tas.gov.au.

I hope you enjoy reading some of the highlights and performance outcomes within.

Shane Power
General Manager

2 GOVERNANCE REPORT

2.1 GENERAL MANAGERS MATTERS OF INVOLVEMENT 2ND QUARTER (1ST OCTOBER TO 31ST DECEMBER 2023)

Excludes internal operational meetings.

GENERAL MANAGER – MATTERS OF INVOLVEMENT – SHANE POWER			
October	2	Attended “Have Your Say” Advanced Manufacturing Action Plan 2028	
	3	Met with JJs Waste Services	
	4	Attended Biochar Living Lab & Lighthouse	
	4	Attended RPG Meeting	
	4	Attended FIG – Launch into Employment Celebration	
	5	Attended TasRex launch	
	6	Met with Austrak developers	
	10	Attended Council Workshop	
	11	Attended BBAMZ Board Meeting	
	18	Attended NTARC Steering Committee meeting	
	18	Met with City of Launceston General Manager	
	18	Attended Liberty Industrial representative	
	19	Met with George Town Rotary	
	19	Attended George Town Seniors Concert	
	23	Attended TEER Strategy and Partnership Committee meeting	
	24	Attended Council Workshop	
	24	Attended Ordinary Council meeting	
	26	Attended NTARC Work Plan Scoping meeting	
	26	Met with ERP Vendor	
	26	Met with FIG representatives	
	27	Attended Tasmanian – Flemish Business Networking Event	
	30	Attended Biochar Living Lab and Lighthouse Project representatives	
	31	Met with prospective developer	
	November	1-2	Attended LGAT Annual Conference
		3	Attended Bass and Flinders Museum 25 Years Celebration of Norfolk Sloop
		4	Attended Weymouth General Meeting
		7	Attended SunCable Developer Presentation
7		Met with new Superintendent	
7		Met with representative from Tasmanian Community Fund	
7		Attended Seagulls to Chips Graduation	
8		Attended Unreasonable Conduct Workshop delivered by Office of Local Government	
8		Met with ReCFIT	
9-10		Attended LGAT General Managers Workshop	
10		Attended NTARC Meeting	
11	Attended Remembrance Day		

	13	Attended Safer Australian Roads and Highways (SARAH) presentation/meeting with President (NRSW)
	13	Attended RDA Tas meeting
	14	Attended Council Workshop
	16	Attended Future Impact Group meeting
	16	Attended George Town Annual General Meeting
	17	Met with BBA representative
	17	Met with ReCFIT (Renewables, Climate and Future Industries Tasmania)
	17	Met with local resident
	20	Met with local resident
	21	Attended SubCable meeting
	22	Attended TasWater Annual General Meeting
	22	Attended Tas. Councils & Healthy Resilient Communities forum
	24	Attended Jobs Tasmania community of policy and practice meeting (NEBHUB Jobs Tas)
	24	Attended Members Representative Group – NTDC meeting
	24	Attended NTDC Annual General Meeting
	27	Met with NEBHub representative
	27	Attended Revised Greater Launceston Plan Leadership Working Group
	28	Attended Council Workshop
	28	Attended Ordinary Council Meeting
	29	Attended NTDC Members Representative meeting
	29	Tamar FM Interview
	30	Attended BBAMZ AGM
	30	Attended BBAMZ General Members Meeting
December	1	Attended General Managers Briefing on Climate Resilience
	1	Attended NTWMP meeting
	5	Attended Workshop for RECFIT Local Government Climate Capability Program
	6	Met with representatives from Southern Cross Care
	6	Met with local Trade Training Centre representatives
	6	Attended Youth Voice Collective launch
	7	Attended BBAMZ Board Meeting
	8	Attended LG Pro Board Meeting
	8	Attended George Town Christmas Carnival
	12	Attended Council Workshop
	13	Attended Star of the Sea End of Year Presentations and Awards
	13	Met with Lara Alexander MP
	14	Attended meeting at Trade Training Centre
	14	Attended South George Town Primary School Presentation Assembly
	19	Attended Council Workshop
	19	Attended Ordinary Council meeting

2.2 COUNCIL RESOLUTION MONITOR

The Council Resolutions Monitor is located in Annex A.

2.3 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
10.10.2023	Land Title Transfer Volume 13111 Folio 503 Electricity Easement for Dunning Avenue, George Town
10.10.2023	Land Titles Blank Instrument Form Volume 124457 Folio 8 Amend Sealed Plan SP 124457 47 Gerzalia Drive, George Town
16.10.2023	Grant Deed – Community Assistance Grant – Round 1 2023/2024 CAGPR104 Friends of Low Head Penguin Colony
31.10.2023	Final Plan and Schedule of Easements for 11 Esplanade South, George Town Subdivision (1 Lot to 2 Lots) DA 2021/46
31.10.2023	Deed of Acquisition of Agreement – 870 Dalrymple Road as part of Industry Road and Dalrymple Road realignment project
03.11.2023	Final Plan & Schedule of Easements for 71-75 Cimitiere Street, George Town Boundary adjustment (2 Lots to 2 Lots) – DA 2023/57
06.11.2023	George Town Council and Hazell Bros Concrete Pty Ltd for Lot 1, 14-24 Franklin Street, George Town Lease
14.11.2023	Grant Deed – Community Assistance Grant Round 1 2023/2024 GAGPRI03 St Vincent de Paul
28.11.2023	Final Plan & Schedule of Easements for 8-10 Riverleads Drive, George Town Boundary Adjustment – DA 2021/85
12.12.2023	Final Plan & Schedule of Easements for 3158 Pipers River Road 2 Lot Subdivision – DA 2021/134
22.12.2023	Roving Curator Assistance Deed

2.4 ANNUAL PLAN PROGRESS REPORT

The Annual Plan Progress report is a snapshot of progress against the tasks of the 2023-2024 Annual Plan. It follows a traffic light system. Green indicates the task has commenced and is on schedule. A yellow light indicates the task has commenced but is slightly behind schedule. A red light indicates the task has commenced and is substantially behind schedule, or the task has not yet commenced. Clarifying remarks are in the comments section of each task. The report is in Annex B.

2.5 AUDIT PANEL ACTIONS

Title	Description	Action Taken:
Review Annual Meeting Schedule and Work Plan	<p><i>Action point – Report submitted to the next Ordinary Council meeting.</i></p> <p><i>Action point – summary of outstanding rates to be provided to the Audit Panel September and December meetings.</i></p>	<p>Completed</p> <p>See agenda – completed.</p>
Annual Review of Risk Management Framework Policies	<p><i>Action point – report to the September Audit Panel meeting.</i></p>	<p>See agenda – completed.</p>

3 FINANCIAL REPORT

3.1 FINANCIAL REPORTS

Included in this section are the following financial reports:

- Financial Summary Commentary on the financial reports and key variances to budget.
- Operating Statement Summary of year-to-date financial performance against budget.
- Operating Statement – by Department of year-to-date financial performance against budget.
- Financial reserves – summary of balances and movement in Council reserves.
- Rates Analysis
- Capital Works Progress Report

3.2 SUMMARY OF FINANCIAL RESULTS - 1 JULY TO 31 DECEMBER 2023

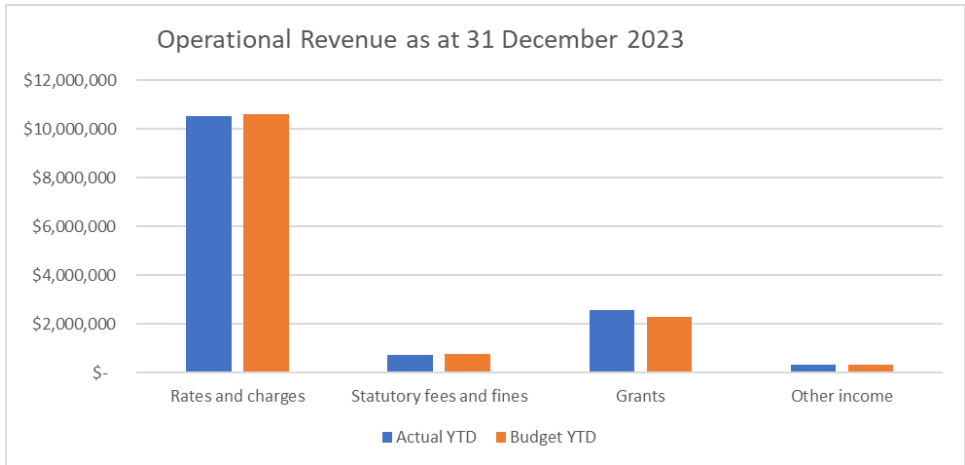
The operating income for the period to 31 December 2023 is \$14.232m or 95.2% of total annual budget (when adjusted for prepaid Financial Assistance Grant income). Against year-to-date budget projections, overall income shows a positive result of \$0.122m because of higher than

budgeted Financial Assistance Grant funding. Operating expenditure year to date is \$7.986m

or 53.6% of total annual budget. Against year to date, overall expenditure is less than budget by \$0.964m with other expenses, contracts, and employee costs all below expected expenditure for the 6 months to end of December 2023.

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.

3.3 OPERATIONAL REVENUE



Key Budget Variances

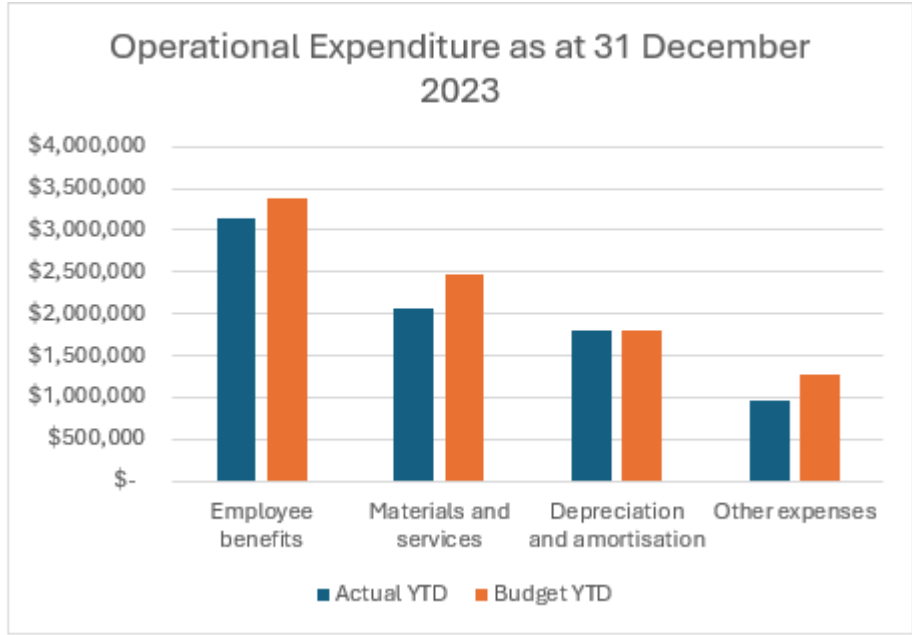
Grants and Contributions – the 2023/2024 Financial Assistance Grant was prepaid in June 2023, this prepayment has been recorded as recurrent income for this report. A favourable variance above budget of \$200,349.00 has been received for this grant.

Statutory Fees and Charges – lower than budgeted income in regulatory services for the period.

Other Income – favourable variance interest revenue due to higher than budgeted interest income year to date, other income has recorded lower than projected income for the quarter due to timing of receipts and lower than budgeted statutory in.

Rates Income – lower than budgeted income from rates and penalties due to timing of penalty and interest.

3.4 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 and works completion.

Other Expenses – Favourable variance due mainly to timing of operational invoices and timing of works.

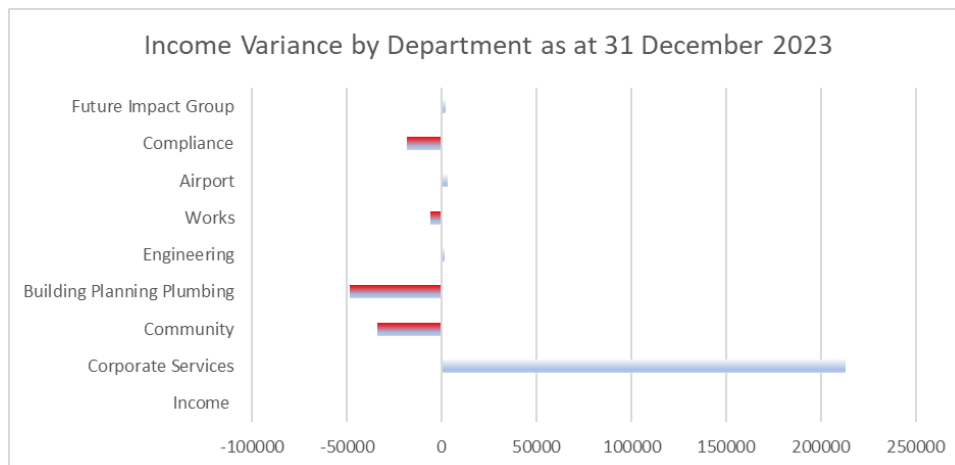
3.5 OPERATING STATEMENT

The Operating Statement includes all sources of Council revenue and expenditure incurred in its day-to-day operations. 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 but does include depreciation as an expense.

GEORGE TOWN COUNCIL - OPERATIONAL BUDGET				
(inclusive of Future Impact Group Grant income and expenditure)				
	Actual Year to Date 31/12/23	Budget Year to Date 31/12/23	Variance to Budget Year to Date	Annual Budget 2023/2024
Income				
Rates and charges	\$10,549,640	\$10,631,235	-\$81,595	\$10,711,235
Statutory fees and fines	\$353,195	\$330,812	\$22,383	\$571,236
User fees	\$403,231	\$404,819	-\$1,587	\$655,729
Grants	\$83,532	\$2,302,953	-\$2,219,421	\$2,302,953
Contributions - cash	\$11,406	\$91,974	-\$80,568	\$0
Interest	\$194,347	\$127,364	\$66,982	\$138,339
Other income	\$20,525	\$107,484	-\$86,959	\$343,234
Investment revenue from Water Corporation	\$113,000	\$113,000	\$0	\$226,000
Total income	\$11,728,876	\$14,109,641	-\$2,380,765	\$14,948,726
Expenses				

Employee benefits	\$3,147,748	\$3,388,832	-\$241,084	\$5,505,382
Materials and services	\$2,055,668	\$2,467,065	-\$411,398	\$4,029,128
Impairment of receivables			\$0	\$5,000
Depreciation and amortisation	\$1,807,742	\$1,807,742	\$0	\$3,098,985
Finance costs	\$56,210	\$51,465	\$4,744	\$88,226
Other expenses	\$918,452	\$1,235,371	-\$316,919	\$2,170,275
Total expenses	\$7,985,819	\$8,950,475	-\$964,656	\$14,896,996
Financial Assistance Grant Prepaid 2023	\$2,503,302		\$2,503,302	\$0
Net Underlying Surplus/(Deficit) as at 31 December 2023	\$6,246,360	\$5,159,166	\$1,087,194	\$51,730

3.6 OPERATIONAL PERFORMANCE BY DEPARTMENT



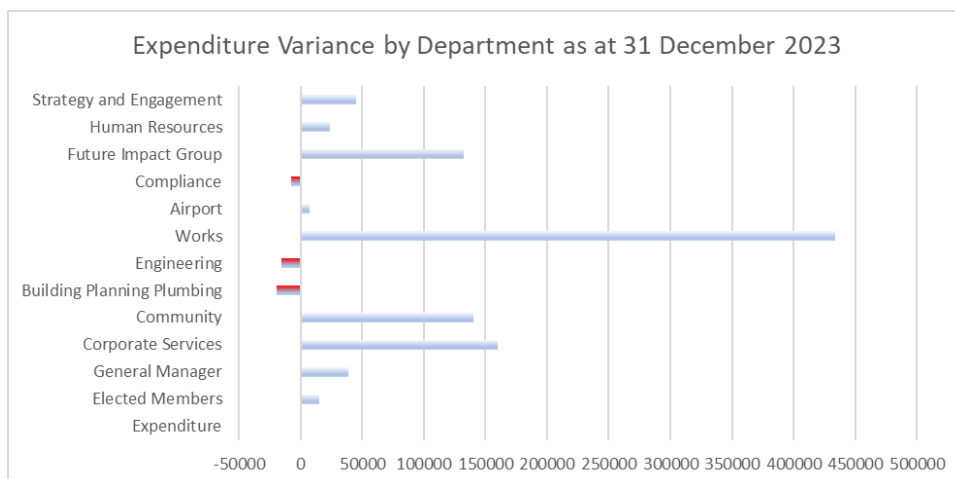
Major Income variances to budget year to date

Corporate Services – favourable variance due to the higher than budgeted Financial Assistance Grant income for the 2023/2024 financial year together with higher than budgeted interest income.

Compliance – unfavourable variance due to timing of registrations, projected to correct by year end.

Building Planning Plumbing – unfavourable variance due to lower than budgeted income year to date.

Community – unfavourable variance due the timing of income from bookings and user fees.



Major Expenditure variances to budget year to date

Strategy and Engagement – favourable variance due to timing of recruitment.

Future Impact Group – favourable variance due to timing of invoices and projects.

Works – favourable variance due to timing of works and timing of invoice payments.

Community – favourable variance due the timing of events and staff recruitment.

Corporate – favourable variance due to timing of staff recruitment.

3.7 CASH AND RESERVES

Cash & Reserves		
As at 31 December 2023		
	<u>2022/23</u>	<u>2023/24</u>
Cash		
CASH AT BANK		
Reconciled cash at bank	\$357,407	\$433,687
Cash Investments	\$6,864,596	\$9,583,562
Cash available to meet Reserves, Provisions and Council Budget items	\$7,222,004	\$10,017,250
RESERVES & PROVISIONS		
Deposits & Trust funds	\$406,095	\$382,167
Annual Leave Provision (Total)	\$424,801	\$449,810
Long Service Leave Provision (Current)	\$165,575	\$197,545
Personal Leave Provision (Current)	\$0	\$0
Leave in Lieu (Current)	\$4,090	\$4,090
Plant Replacement Reserve	\$541,279	\$417,385
Public Open Space Reserve	\$0	\$190,081
Footpath Reserve	\$909	\$909
Road Development Reserve	\$100,174	\$108,085
Airport Maintenance Reserve	\$4,253	\$4,253

Private Works Reserve	\$11,519	\$11,519
Working Capital Reserve	\$0	\$0
Total	\$1,658,695	\$1,765,844
<i>Surplus/(Deficit) after funding reserves & provisions above and available to meet Council Operational and Capital Budget items</i>	\$5,563,309	\$8,251,406

3.8 RATES ANALYSIS

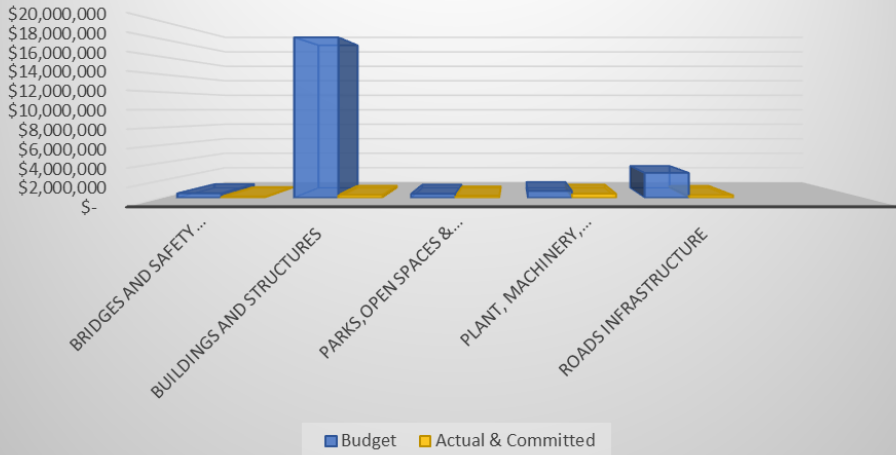
Rates Analysis		
For period ended 31 December 2023		
	<u>2022/23</u>	<u>2023/24</u>
	\$	\$
Rates Arrears - 1 st July	-117,431	-76,280
Annual Rates Levy - CURRENT	9,709,247	10,549,605
Supplementaries ,Penalty & Interest	47,836	0
Total Rates Payable	9,639,651	10,473,325
Payments & Remissions	-6,191,391	-7,053,144
Total Rates Outstanding	3,448,260	3,420,182
Percentage Collected	64.23%	67.34%
<i>Ratepayers in Credit</i>	168,182	152,757
<i>Rates Overdue</i>	429,402	605,423

3.9 CAPITAL WORKS PROGRESS REPORT

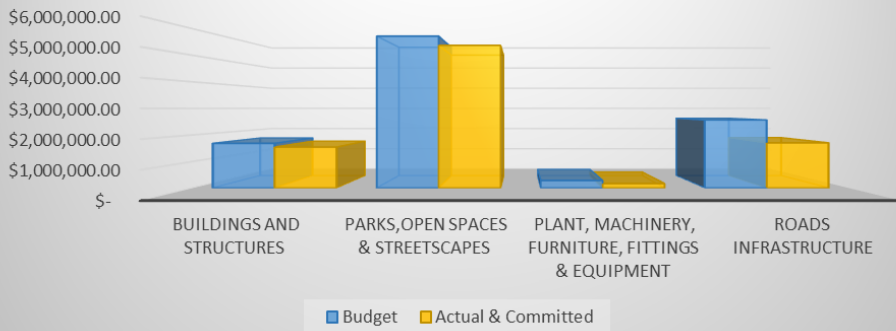
Capital works are the financial investments that Council makes in the assets and infrastructure that it controls and provides for use by the community. Capital works primarily include public buildings, transport infrastructure, public space, recreational facilities, and environmental infrastructure. 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. Noting that some projects, most notably the Aquatic, Health and Wellbeing Centre (\$17.5m budget), are multi-year projects and will carry forward.

YTD Capital Works Actual & Committed Expenditure as at 31 December 2023



Carry Forward Capital Works Actual and Committed Expenditure to 31 December 2023



4 SERVICE DELIVERY

4.1 WORKS AND INFRASTRUCTURE

The following is a summary of tasks received and carried out by the works and infrastructure department during the reporting period:

Category	2023/24 Oct - Dec Received Total	2023/24 Oct -Dec Actioned Total	Percentage Actioned
Roads	54	51	94%
Public Buildings	4	4	100%
Miscellaneous	32	31	97%
Vegetation/Reserves	43	43	100%
Waste Collection	32	32	100%
Drainage	12	12	100%
Nature Strips	8	8	100%
Trees	20	20	100%
Footpaths	10	10	100%
Total Received	215		
Total Actioned		211	
Percentage Actioned			98%

4.2 DEVELOPMENT AND ENVIRONMENT

4.3 BUILDING APPROVALS AND PLANNING

BUILDING PERMITS ISSUED – CATEGORY 4

Building Permits – Month	October - December 2022	October - December 2023
Number of Permits Issued	2	2
Estimated value of Permits Issued	\$230,000.00	\$109,000.00

Building Permits – Financial Year	2022/2023	2023/2024
Financial Year to date – approvals	8	4
Financial Year to date – Estimated value	\$2,236,055.00	\$389,000.00

Building Permits – Calendar Year	2022	2023
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Calendar Year to date - approvals	9	16
Calendar Year to date – Estimated value	\$2,486,055.00	\$6,967,500.00

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

NOTIFIABLE WORKS ISSUED – CATEGORY 3

Notifiable Building Works – Month	October-December 2022	October-December 2023
Number of CLC's Issued	31	28
Estimated value of CLC's Issued	\$8,309,429.00	\$4,553,662.00

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

Total number for this period is: 32

These consist of:

Deck/veranda/pergola and the like	1
Dwelling additions/alterations	7
New dwellings/units including any outbuildings	6
Shop alterations/Commercial	1
Shed, Carport, Garage (new and additions/alts)	11
Demolition Unit	1
Solar Panels	2
Pool Fence	2
Change of Use to Dwelling	1

PLANNING – NPR's and PLANNING PERMITS

NPR's	October – December 2023
Outbuilding	0
Deck New/Add	0
Dwelling Add	3
Dwelling	3
Awning	0
Total	6

Planning Permits Issued	October – December 2023
New Dwelling	6
Dwelling Addition	2
Multiple Dwellings (5 units in total)	1
Outbuildings (inc fence)	7

Commercial	3	
Subdivision (13 lots in total)	2	
Boundary Adjustment	1	
Demolition	1	
Visitor Accommodation	1	
Amalgamation	1	
		Estimated Value
Total	25	\$7,868,754.00

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.

4.4 COMPLIANCE

Building/Planning Compliance: October 2023	
Planning & Building: illegal works or building use - No reported compliance. 3 ongoing compliance matters from previous quarter.	0
TOTAL	0
0 – tasks completed	
3 – ongoing (previous quarter)	

4.5 FIRE ABATEMENTS

Our Community Compliance Officers commenced fire hazard reduction season. This is a very demanding time for Compliance, with members of the public continually contacting Council, requesting that action is taken. Our Compliance Officer endeavours to ensure that the majority of properties are compliant, prior to the Christmas break. However, this is unrealistic and abatement notices and follow ups will continue through to the New Year. Eleven (11) abatement notices have been issued year to date.

4.6 ENVIRONMENTAL HEALTH AND IMMUNISATIONS

October – December 2023

Inspections/Approvals	Number carried out
Food Premises	32
Regulated Public Health Inspections	0

PHU (Public Health Unit of State Government) Notifiable Disease follow up	0
Onsite Wastewater conditions (for permit)	3
Recreational water Sampling (including pools)**	13 pools & 7 Rec water
Onsite Wastewater inspections (as installed systems)	3
Place of Assembly licence	1

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

4.7 ANIMAL CONTROL ACTIVITY

ANIMAL CONTROL ACTIVITY (UPDATED VERSION)				
Number of:	Q2 (Oct, Nov, Dec) 2023			Q1 (Jul, Aug, Sept) 2023
Complaints received	66			85
Dogs impounded	6			6
Dogs rehomed	2			1
Dogs euthanised	2			4
Dog attack reported	10			5
Dangerous Dogs Declared	1			1
Written Warnings issued	14			12
Infringements issued	9			2
Dogs registered/ re registered following a warning	8			8
Total dogs currently registered on our system	1121	(6 Deceased)		1094 (6 Deceased) System upgrade required cleanout of old registrations
Cat enquiries/complaints	3			2
Multiple Cat Permits	0			0
Other animal enquiries/complaints	15			8
Dogs at Large	14			25
Doggie bags replaced	57			33
Kennel licences issued new	2			1
Kennel licences issued total	25			24
Fire Hazard enquiries / complaints	80+			4
Microchips Implanted	4			4

4.8 HEALTHY GEORGE TOWN



The Healthy George Town Spring 2023 10-week program offered a variety of fitness programs for different age groups and fitness levels with activities delivered in George Town and Hillwood.

Participant numbers for the program remain high, with healthy armchairs and pilates enjoying the highest participation levels.

Program	October Attendees	November Attendees	December Attendees	Average Total Attendees Per Session
Armchairs George Town	111	56	44	21
Armchairs Hillwood	37	39	39	12
Cross Fitness	63	48	28	14
Aqua Fitness	42	38	39	12
Yoga	45	42	26	14
Jazzercise	49	33	13	10

Pilates	64	89	25	18
Seniors Aqua Therapy	35	57	20	11

4.9 FUTURE IMPACT GROUP AND OUR FUTURES

Launchpad - After some trial and error we are thrilled that Launchpad has found its place as a unique service facilitating connections between George Town community members, community organisations and businesses to increase employment outcomes, re-engage individuals in education and training, assist businesses to meet their workforce needs (skills shortages) and improve the health and well-being of the community.

During this period, we held the second and third Launch into Employment program. The delivery of the Certificate III in Individual Support (aged and disability) also continues with 10 participants soon to commence work placements (4 have gained employment already!). Over the past 3 months we supported 61 community members resulting in various outcomes including employment, further education, volunteering, and increased community engagement.

Employment:

- 50% of the first Launch into Employment program have gained employment.
- 30% of Certificate III in Individual Support learners are employment (program still going with more employment expected, especially when the learners undertake work placements)
- 25% of participants are now volunteering with Launchpad, City Mission, and Community Garden

Education:

- 30 x completed Launch into Employment Program
- 10 x currently studying Cert III in Individual Support (Aging and Disability)
- 10 x completed First Aid Training
- 30 x completed Digital Workshops with the Digital Warrior Tutor
- 10 x completed a Food Safety Course with Scala/Searson Buck



Digital Warriors – Our Digital Tutor, David continues to provide one-on-one digital support for community members at the library and Launchpad. Interestingly, most people accessing the support are over the age of 55 years. David also delivered two (2) digital workshops. The Build a Robot Workshop taught the participants how to use the 3D printer, electronics, and computer programming to build their own autonomous robot. The Create your own flashing Christmas

Decoration Workshop included learning about physical computing, using sensors and microcontrollers to create flashing lights! David has also been a regular guest at the Launch into Employment program, delivering sessions on various topics including, how to use Google Docs on your phone, managing your passwords and being sensible on-line.



Make George Town Yours (MGTY) – the MGTY group is thrilled to finally see the output of many months of volunteering time and effort with the final installation of the Entry (Art) Statement and Planter Boxes during November and December. We also awarded 7 businesses with Business Enhancement Grants. The businesses in Macquarie Street will receive up to \$2000 each to improve the front appearance of their business. Improvements include painting, signage, outdoor furniture, window awnings and more. These projects are all part of a strategy to improve the look and feel of the Macquarie Street Precinct and increase community pride!.



Our Futures -Quarterly Report

The **Our Futures Youth Project** continues to grow as a legitimate platform for local young people to develop their leadership skills, and to provide opportunities for social impact in the George Town municipality.

The **Seagulls to Chips** Youth Leadership Program completed its inaugural year with 15 young people graduating from the program. Their learnings included content creation, public speaking, event management and social advocacy with opportunities created by the youth. The youth were successful in creating podcasts around the Youth Voice Collection, creation of a 50 Gems of George Town video, free activities for Children’s Week and event planning for Youth Week 2024. The Seagulls to Chips program also created a student leadership short course where 35 students from all 3 schools in George Town participated in student leader specific learnings.



The **Youth Impact Council** have been successful in raising youth issues and opportunities in George Town including meetings with local, state and federal politicians. The team travelled to Hobart to attend the statewide Youth Advisory Summit, delivered a Mock Council meeting at the Council Chambers, volunteered at the Tamar NRM Catch it in the Catchment clean up, and volunteered at the George Town Christmas Carnival providing creative activities. The Youth Impact Council were also successful in grants from Bell Bay Aluminium (t-shirts, hats, and promotional material), Youth Week Tasmania (Skate Competition) and the Premier’s Youth Fund (Street Art project) to build on their success into 2024.



The **Youth Voice Collection** surveyed 283 young people in and around George Town, asking them questions about safety, inclusion, employment and opportunities for them. Participants from Seagulls to Chips helped conduct consultation which also included a range of “Would You Rather?” questions based at schools and Regent Square. Community Stakeholders were also engaged in the opportunity to share their thoughts on youth issues, effectiveness of the Our Futures project and opportunities for future engagement. The Youth Voice Collection was presented at a Showcase event with over 40 attendees from the community. Priorities were presented around developing a youth team, creating a youth strategy, creating a youth friendly space whilst focussing on opportunities around youth mental health, leadership, creative arts and indoor sports opportunities.

4.10 COMMUNITY CONSULTATION

Creative George Town

Creative George Town, in its ongoing commitment to fostering creativity and engagement within the community, successfully executed a School Holiday Program throughout October. This initiative aimed to provide an enriching and enjoyable experience for children and their families through a series of free workshops in painting, pottery, and carpentry.

The program witnessed a remarkable turnout, with enthusiastic participation from both children and their parents. Key attendance statistics include:

Total Participants: Over 180 children

Accompanying Parents: Numerous parents engaged actively in the workshops alongside their children, creating a positive and inclusive atmosphere.



George Town Arts and Artisan

Retail Space Highlights

The project's centerpiece, the retail space, has evolved into a vibrant showcase of diverse creative disciplines. Operational seven days a week, the retail space opens its doors from 10 am to 4 pm, providing a consistent platform for artists and artisans to exhibit their work.

Monthly visitation to the retail space has seen a steady rise, with an impressive 2500 visitors recorded from October to December. This increase in foot traffic reflects the growing appreciation for the unique and diverse array of artistic expressions showcased within the Guild.

The George Town Council Artisans Guild has successfully attracted a robust community of creatives, boasting 56 active members and 4 volunteers. This growing membership and volunteer base highlight the project's positive impact on the local creative community.



Reconciliation Action Plan

The George Town Council Reconciliation Action Plan (RAP) Working Group continues to meet monthly, diligently working through established goals and objectives. The commitment to fostering reconciliation and understanding within the George Town community remains a key focus.

Aboriginal Community Engagement Officer and Cultural Initiatives

Susan Long-Mansell continues to serve as the Council's dedicated Aboriginal Community Engagement Officer. In her role, Susan actively contributes to the advancement of the Reconciliation Action Plan and events such as NAIDOC week. She also consults on cultural awareness workshops and the ongoing development of the kanamaluka Storytelling Experience.

During November, Council held Cultural Awareness training workshops for the community and Council employees. These workshops demonstrate, Council's dedication to fostering an inclusive and culturally sensitive environment.

Jim Mooney Gallery

The Jim Mooney Gallery remains a vibrant hub for artistic expression, hosting a series of exhibitions in November and December 2023.

NOVEMBER: "ORANGE IS THE NEW" PRESENTED BY LIGHTHOUSE REGIONAL ARTS

This exhibition, curated by Lighthouse Regional Arts, explored the theme "Orange is the New," showcasing a spectrum of artworks that conveyed various interpretations of the colour orange.

DECEMBER: GEORGE TOWN COUNCIL CHRISTMAS DISPLAY

The gallery transformed into a festive space, hosting the George Town Council Christmas Display. The event was open to everyone, inviting visitors to enjoy the holiday spirit and capture memories with a provided selfie frame.

Visitor Information Centre

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

		GT	TAS	NSW/ACT	VIC	QLD	SA	WA	NT	O/SEA
October	354	36	62	117	40	50	12	15	2	20
November	467	25	77	105	84	80	17	38	4	37
December	350	34	68	74	32	81	13	16	2	30
TOTAL	1171	95	207	296	156	211	42	69	8	87



Bass and Flinders Museum

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

		GT	TAS	NSW/ACT	VIC	QLD	SA	WA	NT	O/SEA
October	278	22	31	60	19	57	21	18	4	10
November	619	39	35	106	99	78	21	24	4	23
December	356	28	69	49	52	55	11	24	2	19
TOTAL	1253	89	135	215	170	190	53	66	10	52



Watch House

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

		GT	TAS	NSW/ACT	VIC	QLD	SA	WA	NT	O/SEA
October	128	31	12	49	14	14	0	8	0	0
November	135	24	25	11	19	32	7	10	0	7
December	112	22	23	8	10	25	3	7	0	14
TOTAL	375	77	60	68	43	71	10	25	0	20

George Town Swimming Pool

The George Town Swimming Pool reopened its door to the community in the month of October (16/10/2023) and recorded positive numbers during the quarter:

October (Post 16 th)	1163
November	1979
December (CLOSED 3 days)	1712
TOTAL	4854

School bookings – 16

Sports Club booking – 1



Events

George Town Seniors Concert – October

In celebration of National Seniors Week 2023, we once again held a Seniors Concert at the George Town Memorial Hall. Our 160 guests enjoyed two hours of entertainment and relished in an afternoon tea provided by [T'N'T Fresh it Up Cafe](#).

The fantastic performers were:

- [South George Town Primary](#) entertained the audience with music from the Esk Band (featuring a French horn!), and the Grade 1/2 Choir sang two songs.
- Students from [Bee Bop Dance Studio](#) performed eight dance acts.
- Tamar Clogging created audible rhythms with their footwear against the wooden stage.
- Waldo, the Bush Poet, shared some of his poems with seniors in mind.
- Launceston RSL Pipes & Drums is always a crowd-pleaser, with the sounds of the bagpipes filling the hall and
- Dave Bailey had the crowd singing and clapping to three musical hits.



World Café – November



George Town Council hosted a World Café consultation session in November 2023.

The aim of the consultation was to collect ideas, opinions and values around the following topics:

- George Town Council Event Strategy
- George Town Community Health and Wellbeing Strategy
- George Town Council Community Strategic Plan Review
- George Town Aquatic health and wellbeing centre
- Township Character Plans
- Youth Voice Collection

The facilitators had a productive day collecting the voices, opinions and ideas from our participants using different and interactive ways of addressing and collecting the information. This information will be used to form and support strategic recommendation across a broad range of Council strategies and planning.

Norfolk Sloop Anniversary – November

On the 3rd of November, we celebrated 25 years since the replica Norfolk Sloop entered the kanamaluka/Tamar Estuary and 225 years since George Bass and Matthew Flinders sailed the sloop Norfolk into the kanamaluka/Tamar Estuary, from Sydney to solve a riddle.

The celebration saw the gathering of past crew and original developers of the replica Norfolk Sloop. Joining this celebration were the Bass & Flinders Maritime Museum volunteers, George Town Council Councillors, employees and some local politicians. It was a wonderful celebration as many fascinating stories were heard, and guests were treated to a collection of slides/videos from the replica sailing.



George Town Christmas Carnival – December

On Friday the 8th of December, we held our second Christmas Carnival, it was a wonderful celebration with family activities, music, food vans and market stalls. Thankfully, the rain held off for the Christmas Parade, but unfortunately, we all got a little wet during the Christmas Carols, but it didn't dampen our Christmas Spirit!

This year's Christmas Parade winners were:

- Best Themed Float – Southern Cross Care / Ainslie Low Head
- Best Walking Entry – Star of the Sea Catholic College
- Most Entertaining – George Town Hospital & Community Centre
- Encouragement Award – George Town Child & Family Learning Centre
- Best Band – City of Launceston RSL Pipes & Drums
- Green Award – The George Town Neighbourhood House



Projects

George Town Health and Wellbeing Strategy

The George Town Health and Wellbeing Strategy project commenced in October 2023, facilitated by Enable Health Consultants with input gathered through various engagement channels. The consultants have conducted an online survey, been present at a world cafe event, and held two workshops for community organisations through the October – December quarter, to collect valuable insights on local health and wellbeing issues.

The project is a collaborative approach, involving community members and organisations to ensure a holistic understanding of the diverse health needs within our community.

George Town Cricket Club Cricket Infrastructure

George Town Council in partnership with Cricket Tasmania’s infrastructure fund program has upgraded the George Town Council Cricket infrastructure. The grant was utilised to upgrade the 3 synthetic turf practice pitches and the 1 centre wicket pitch. The upgrade of the George Town Cricket Ground has had a significant positive impact, after its competition in October 2023. The George Town Cricket Club has two male teams and one women's team registered in the Tasmanian Cricket League competition. The upgrade has increased participation in the municipality. This demonstrates the positive impact of investing in local sports infrastructure on community well-being and participation.

Other Grants received:

1. Conditional funding to Hillwood Oval Redevelopment proposal for an Australian Football League (AFL) grant under the Australian Football Facilities Fund (AFFF) for up to \$27,000 (excl GST) for an anticipated total project cost of \$271,722. Funding has been conditionally

approved on the basis that the project receives full financial backing on or before 01 December 2024.

A grant request of \$69,722 for the Hillwood Oval refurbishment project has been submitted to the Tasmanian State Government in October 2023. The outcome is to be finalised first quarter of 2024.

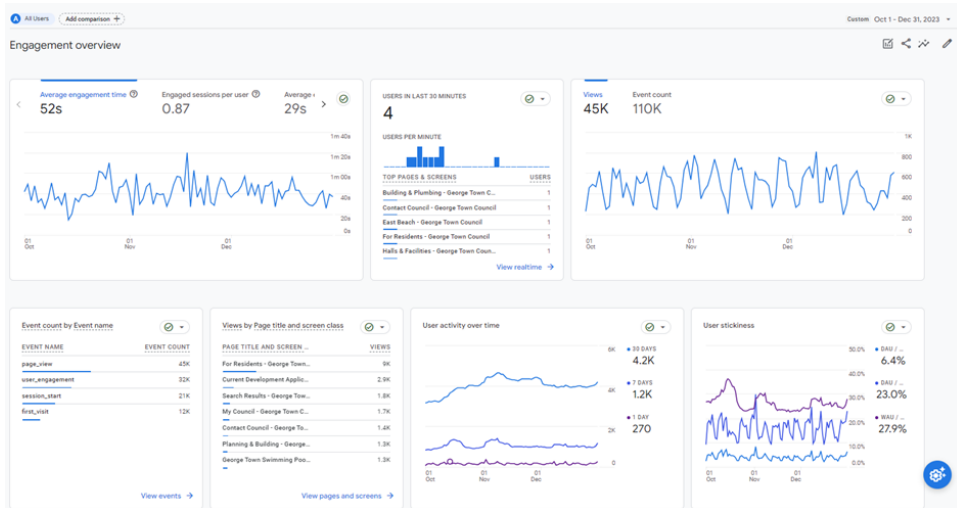
2. Received \$10,000 through the National Australia Day Council, for the 2024 Australia Day Pool Party.

4.11 DIGITAL ACTIVITY

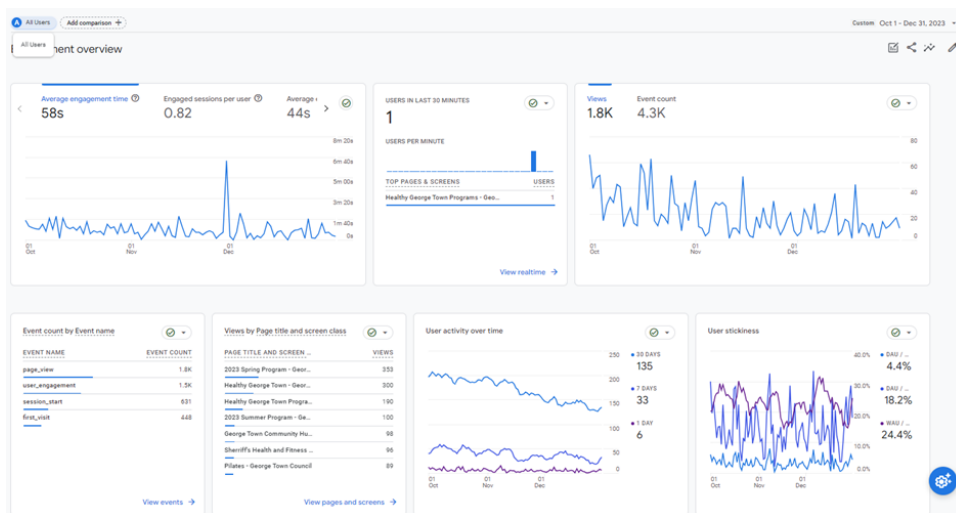
Quarterly Report 1st of October to 31st of December 2023

Website

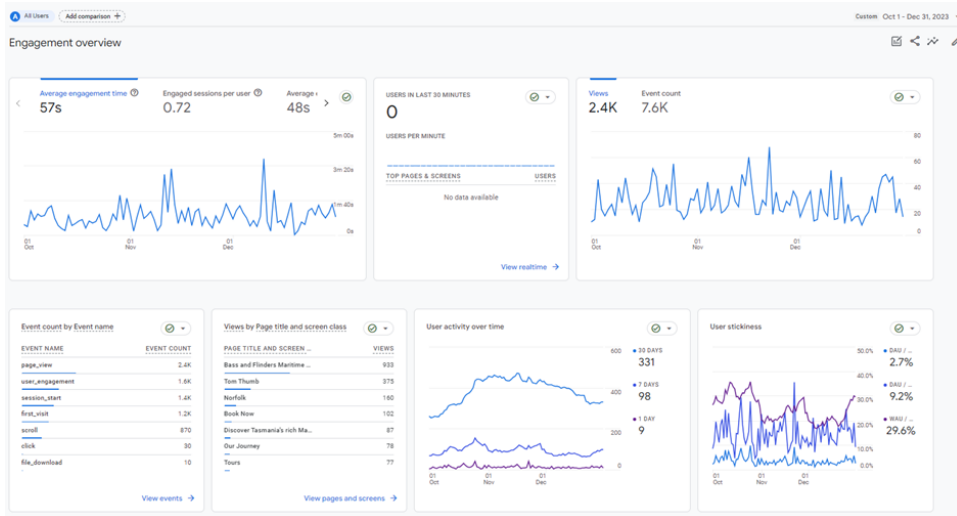
George Town Council



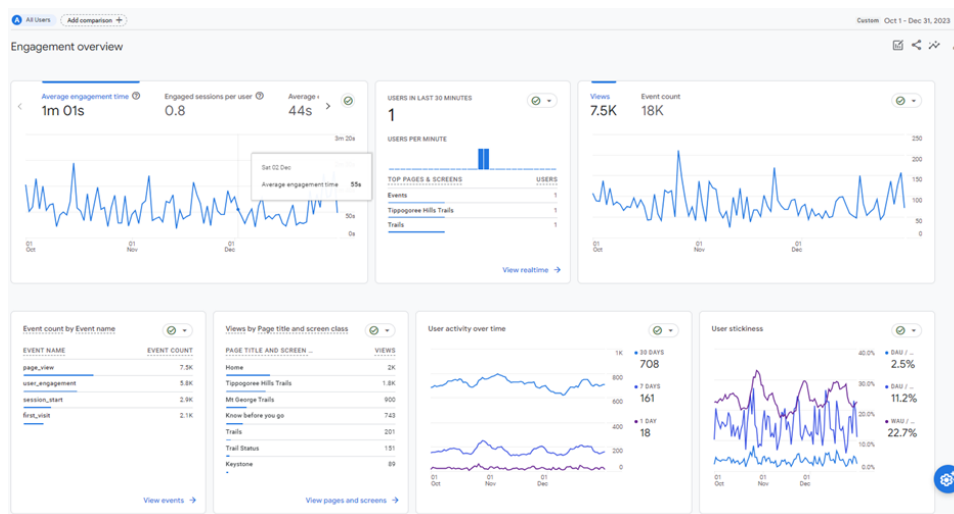
Healthy George Town



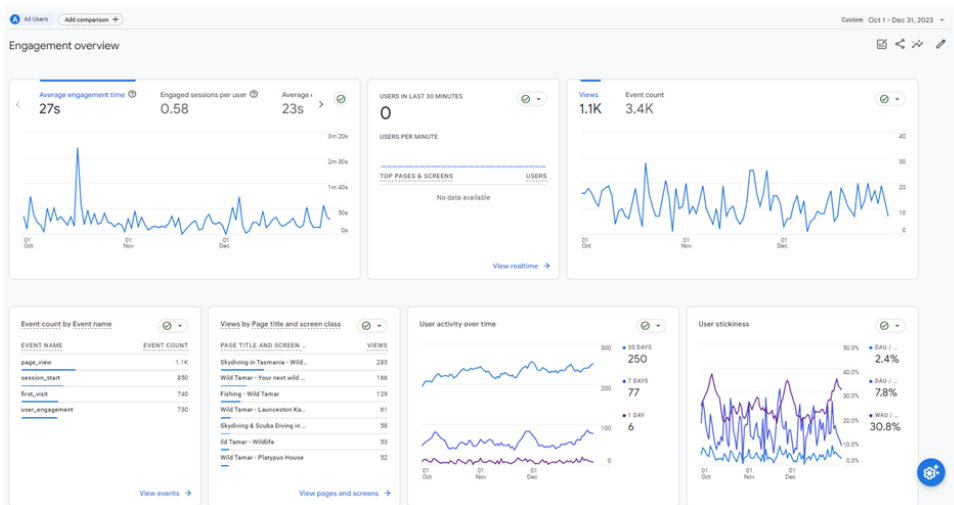
Bass & Flinders Maritime Museum



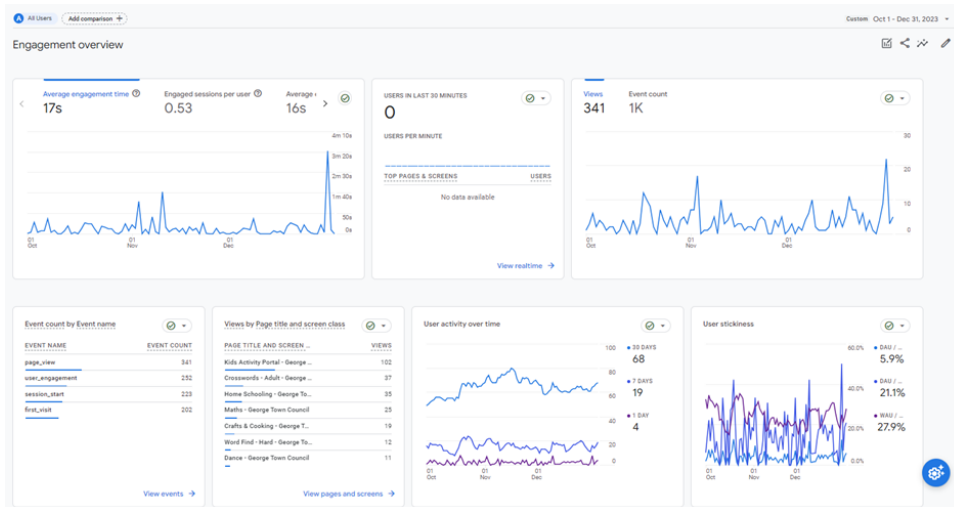
George Town Mountain Bike Trails



Wild Tamar



Kids Portal

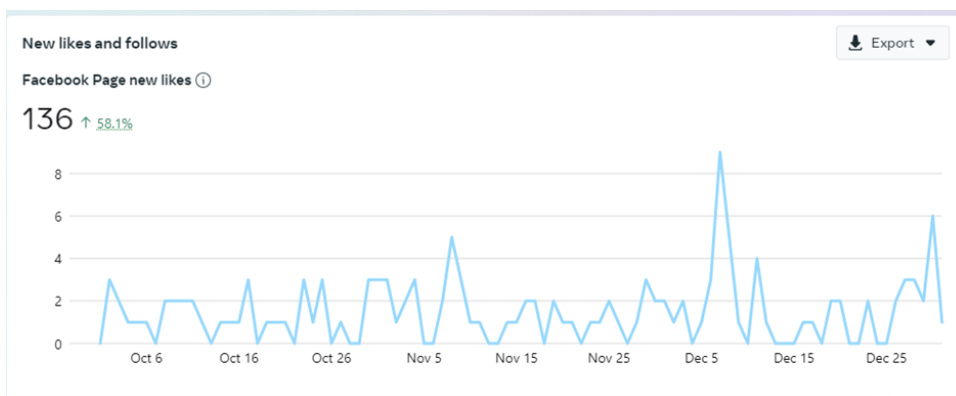
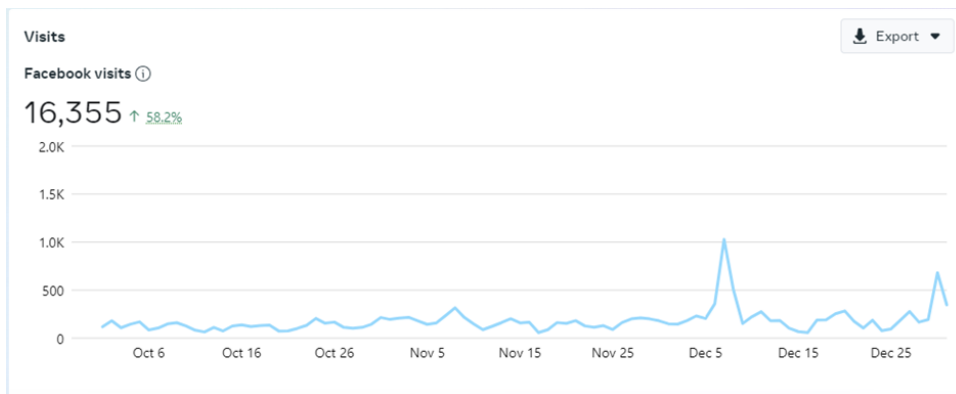
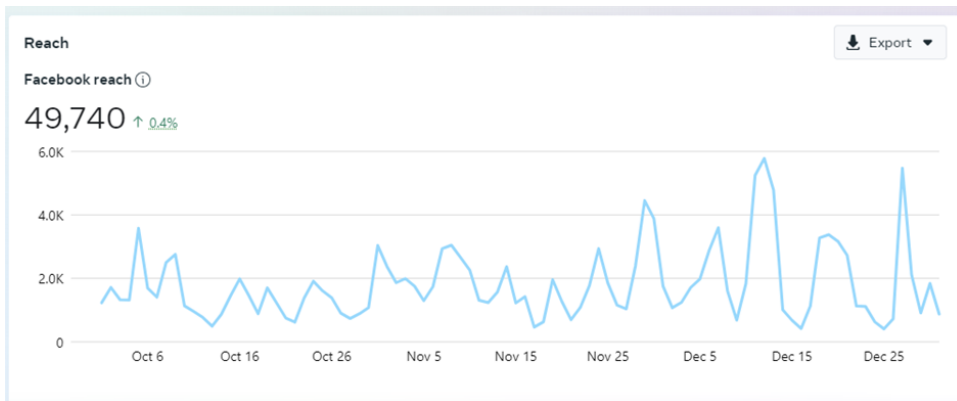


Facebook/Instagram

George Town Council

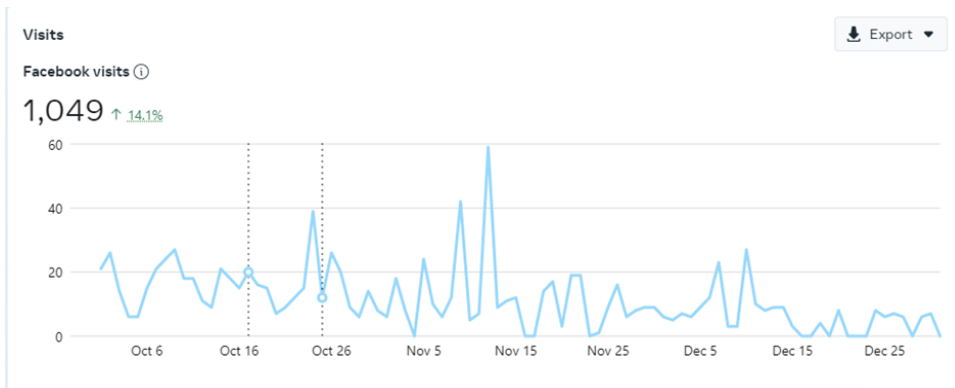
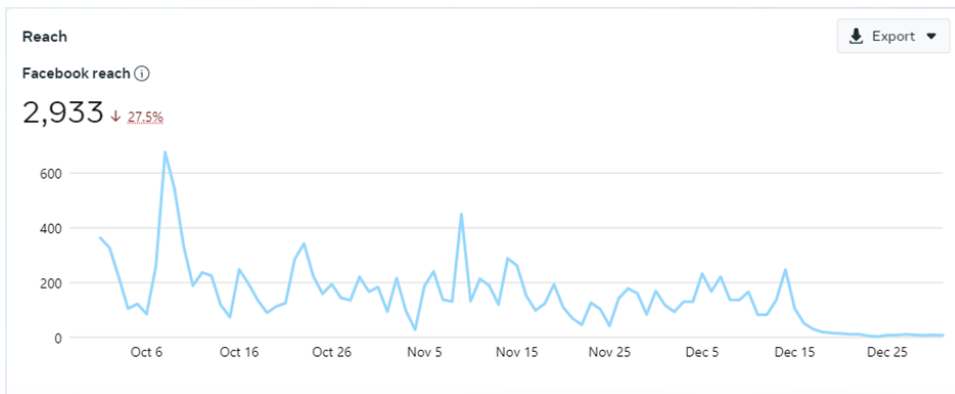
George Town Council Facebook Page Results for the Quarter	
Total Post Reach	49,740
Engagement	3,573
Total Comments	352
Total Shares	569

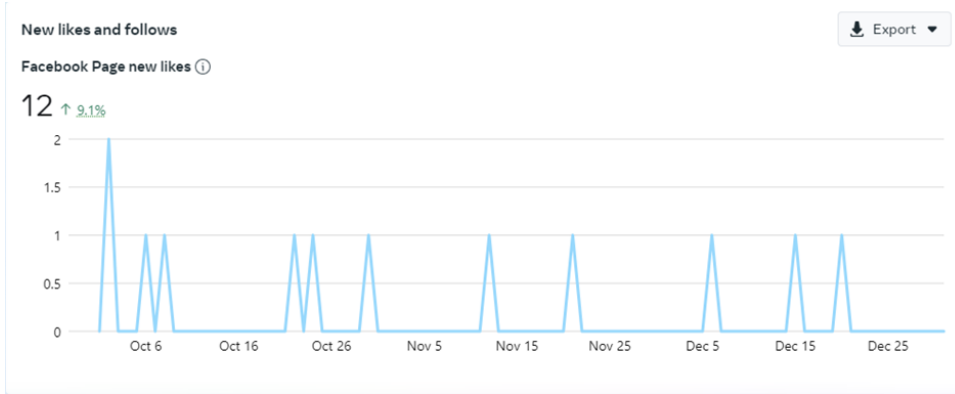
Followers	3,037
No of posts for the quarter	187



Healthy George Town

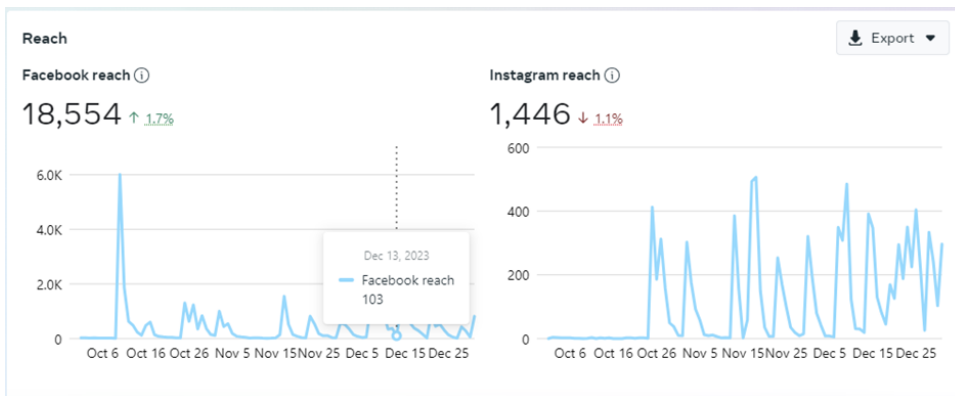
Healthy George Town Facebook Page Results for the Quarter	
Total Post Reach	2,933
Engagement	307
Total Comments	56
Total Shares	82
Followers	1,118
No of posts for the quarter	95

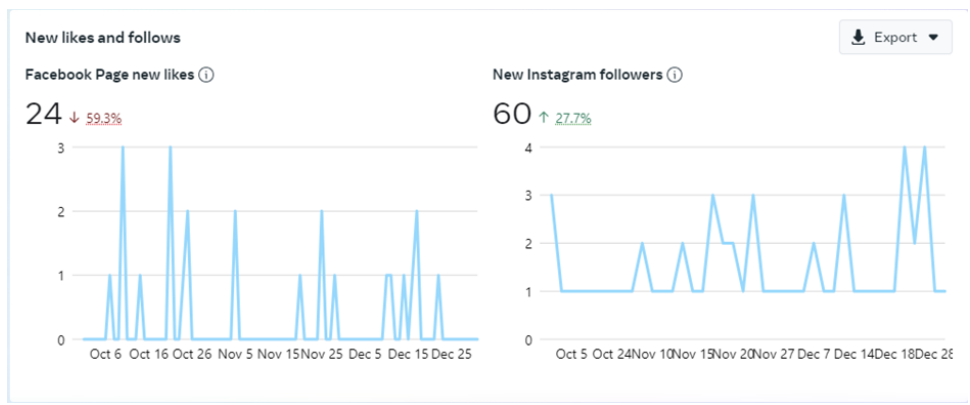
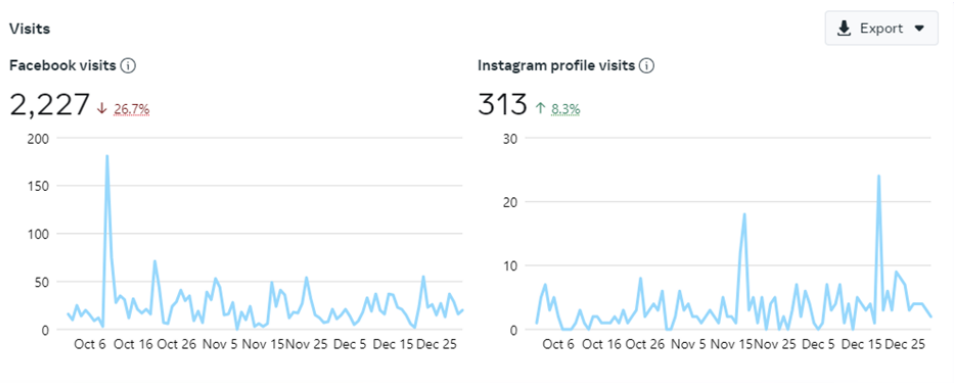




George Town Mountain Bike Trails

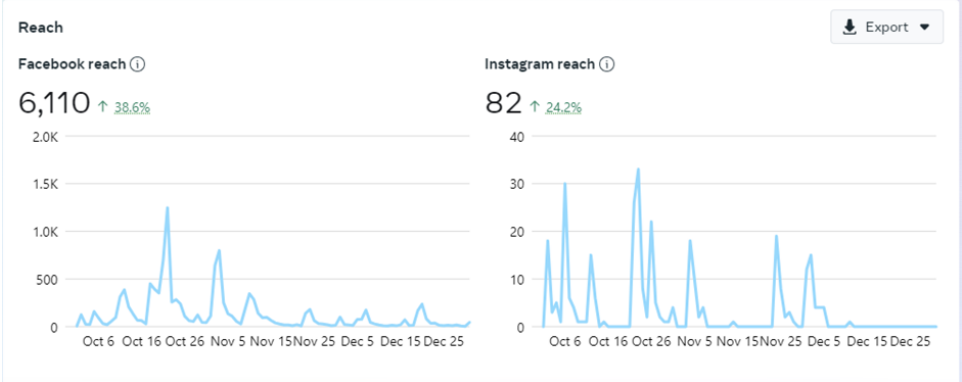
GT MTB Facebook Page Results for the Quarter	Facebook	Instagram
Total Post Reach	18,554	1,446
Engagement	794	-
Total Comments	76	7
Total Shares	25	29
Followers	3,210	1,515
No of posts for the quarter	20	15





Bass and Flinders Maritime Museum

Bass and Flinders Facebook Page Results for the Quarter	Facebook	Instagram
Total Post Reach	6,110	82
Engagement	297	
Total Comments	8	0
Total Shares	37	3
Followers	923	174
No of posts for the quarter	23	9

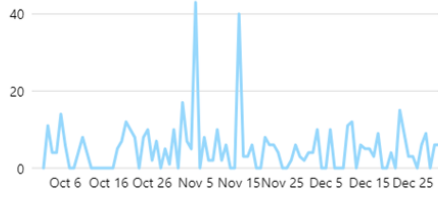


Visits

Export

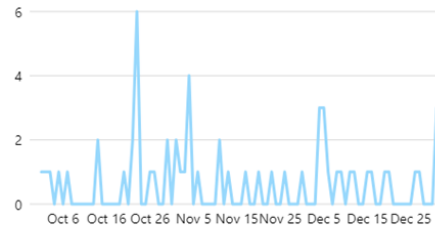
Facebook visits ①

471 ↑ 32.7%



Instagram profile visits ①

57 ↑ 54.1%

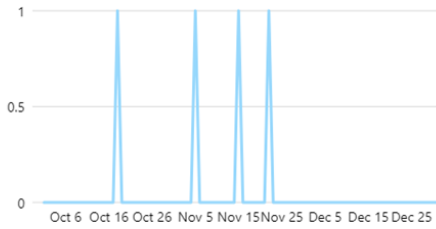


New likes and follows

Export

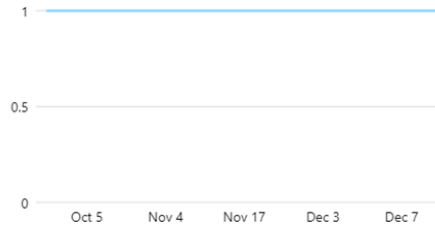
Facebook Page new likes ①

4 0%



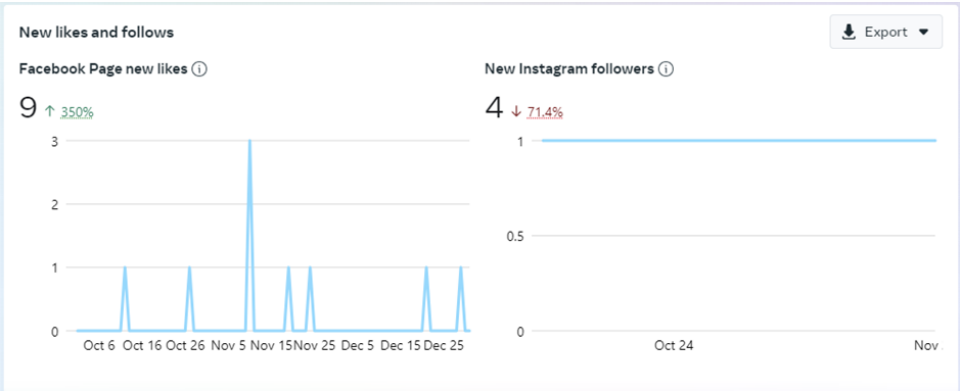
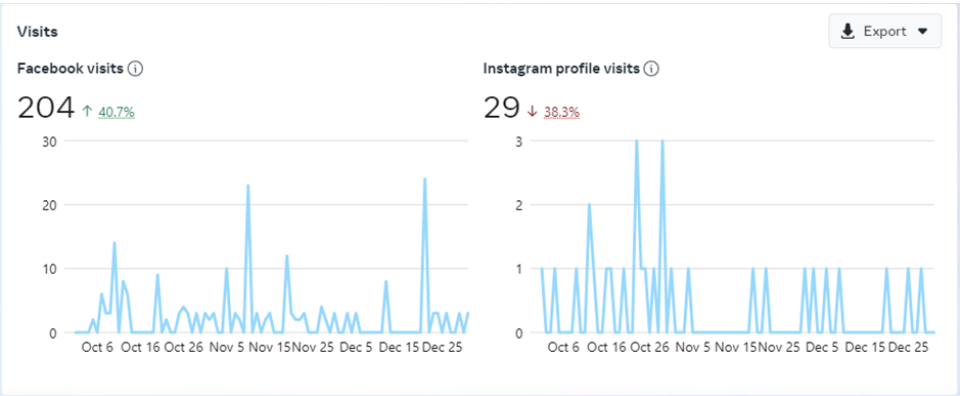
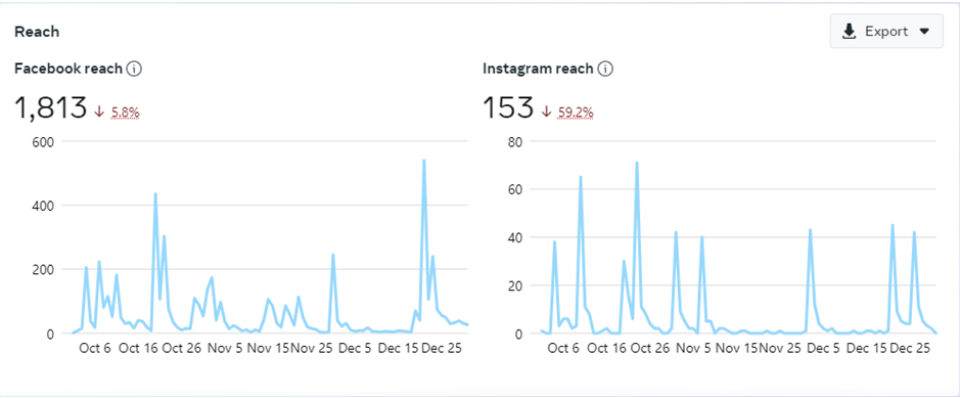
New Instagram followers ①

11 ↑ 175%



Wild Tamar

Wild Tamar Facebook & Instagram Page Results for the Quarter	Facebook	Instagram
Total Post Reach	1,813	153
Engagement	135	-
Total Comments	10	2
Total Shares	8	2
Followers	1,643	257
No of posts for the quarter	20	9



Community Consultation

- Township Character Plan – Drop in sessions and survey
- Health and Wellbeing Strategy Survey
- Hillwood Open Space Plan Survey
- Website Survey

Community Assistance Grants
Nil

Sponsorship

Nil

5 WORKFORCE

5.1 WORKFORCE

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

5.2 WORKPLACE HEALTH AND SAFETY

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

Incidents reported	16
Number of Investigations required	0
Investigation required	0
Investigations completed	0
Corrective Action Plans reported	16
Corrective Action Plans completed within 30 days	16
Number of Statutory reportable incidents	0

5.3 ESTABLISHMENT AND TURNOVER

There were 89 employees at the close of the second quarter including full-time, part time, casual and grant funded positions.

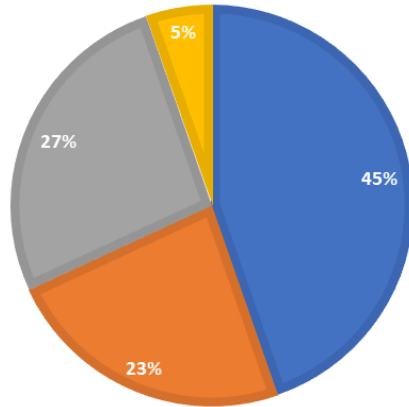
The workforce establishment of George Town Council at the end of the reporting period was approximately **55** Full-time equivalent (FTE) positions. There were seventeen (17) new staff engaged by council in the second quarter of the 2023/2024 financial year. There were 2 voluntary resignations during the same period.

The staff turnover rate for this financial year is 2.24% against a national average of 12%. The staff turnover percentage is the measure against the total head count of the organisation, not the FTE count.

The distribution of the workforce is as follows:

WORKFORCE STATUS

■ Full Time ■ Part Time ■ Casual ■ Grant/Temp



6 ANNEXURES

6.1 ANNEXURE A

OUTSTANDING COUNCIL MOTIONS AS AT 31 DECEMBER 2023

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

Min No.	Date	Motion	Action
PLANNING			
173/23	24/10/23	DA 2023/55 – 57 Tamar Avenue, George Town – Subdivision (10 Lots and Road) <i>As per resolution.</i>	Completed
174/23	24/10/23	DA 2023/51 – 29-43 Thompson Avenue, George Town <i>As per resolution.</i>	Completed
204/23	19/12/23	DA 2023/108 – 100 Bellbuoy Beach Road, Low Head – Residential (Dwelling Extension) <i>As per resolution.</i>	Completed
ORGANISATIONAL PERFORMANCE, STRATEGY & ENGAGEMENT			
052/21	27/04/21	Notice of Motions – Dog Management Policy Review That this motion be put to the next workshop for discussion.	Policy will be reviewed 2024. Awaiting clarification from Parks regarding dog zones and some other details.
024/23	28/02/23	S24 Special Committee Review – George Town Safety Group Committee That Council: <ol style="list-style-type: none"> 1. Disestablish the existing Committee; 2. Consider what a “Health and Wellbeing Committee” may look like, including: <ol style="list-style-type: none"> a. whether this would be: <ol style="list-style-type: none"> i. a Section 23 Council Committee (comprised of Councillors appointed by the Council); or ii. a Section 24 Special Committee (comprised of such persons appointed by the Council as the Council thinks appropriate), and b. giving consideration to draft Terms of Reference to be brought before Council at the next Workshop for discussion; and 3. Include such a Committee in the 2023/24 	Successful in Grant \$20,000 for the development of HWB Strategy the formation of the strategy will inform subsequent terms of reference and membership. Ongoing – draft strategy to be discussed at 13 February 2024 Council Workshop.

		Annual Plan.	
207/23	19/12/23	<p>Managing Conflicts of Interests Framework That Council:</p> <p>Endorse the attached draft letter for submission to the Acting Director for the Office of Local Government in line with the Officers comments above on the Managing Conflicts of Interest Framework.</p>	Completed
208/23	19/12/23	<p>Safeguarding Children and Young People Policy That Council:</p> <p>4. approve the proposed interim policy - 'Safeguarding Children and Young People' Policy and included framework.</p>	Completed
INFRASTRUCTURE AND DEVELOPMENT			
084/17	19/04/17	<p>Dalrymple Road Speed Limit</p> <ol style="list-style-type: none"> 1. That council reconstructs Dalrymple Road from East Arm Road to Industry Road to a rural collector standard desirable design speed 100km/h by continuing the recent upgrade works by stages. 2. That Council again contacts the Department of State Growth to request an 80 km/h speed limit be introduced for the road length north of East Arm Road with commencement of the 80 km/h limit relocated to the north as upgrade works are progressed. 3. Consider redesigning the Dalrymple Road/Industry Road junction to provide continuity to Industry Road post the Industry Road upgrade. 4. Install the curve warning signage as listed. <p>Advance the bridge upgrade works to facilitate upgrading the 15 tonne load limit to 25 tonnes.</p>	<p>In progress.</p> <p>Completed.</p> <p>Completed</p> <p>Completed.</p> <p>Completed.</p>
136/17	17/05/17	<p>Accessible Car Parking That Council:</p> <ol style="list-style-type: none"> a) Receives the report from the Manager of Infrastructure and Engineering and notes the report information; and b) Undertakes an audit of Council's existing accessible car parking infrastructure within the George Town boundary to determine compliance with regulations; and c) Develops a priority list with a view to progressively upgrading these assets, according to available funding, resources and needs. 	To be considered in potential Macquarie Street Upgrade.
047/22	26/04/22	<p>Proposed Speed Limit Changes – Hillwood That Council:</p> <ol style="list-style-type: none"> 1. Proceed with a formal application to the Commissioner of Transport seeking approval to 	Traffic assessment completed – further review

		consolidate speed zones as presented in Attachment (5), with amendment reflecting advice from the Department of State Growth for a shorter 40 km/h zone.	completed. Awaiting feedback from DSG.
067/22	24/05/22	Proposed Acquisition of Crown Land for Public Open Space and Light Industrial Buffer That Council: 1. commence a process with the State Government through Parks Wildlife Services, Crown Land Services, or their delegated agents, to transfer a portion of land (consisting of approximately 3.5 hectares and forming part of PID:7852601) to George Town Council under a Section 12 transfer (Crown Land Act 1976), for the purposes of public open space.	Process underway
073/22	24/05/22	George Town Community Safety Group Committee Meeting Minutes – 5th April 2022 – Notice of Motion Speed Counters on Low Head Road <i>That the Committee recommend to Council that traffic and speed counters to be placed approximately 444-488 Low Head Road before the boat ramp and caravan park.</i> That the motion be deferred.	Discussed at 14 th June 2022 Council Workshop. Completed
21/23	28/02/23	Consideration of Entering into a Lease with Crown Land Re: Land Adjoining 280 Hillwood Jetty Road, Hillwood That Council: 1. In respect to the land adjoining 280 Hillwood Jetty Road, Hillwood: a. Confirms its intention to enter into a ten (10) year lease; and b. Authorises the Mayor and the General Manager to execute the lease on behalf of Council.	In progress
22/23	28/02/23	Crown Land adjoining 280 Hillwood Jetty Road, Hillwood That Council starts the process to acquire the Crown Land adjoining 280 Hillwood Jetty Road, Hillwood.	Completed
23/23	28/02/23	Consideration of Entering into a Lease with Crown Land Re: Land Between Elizabeth Street and Bathurst Street, George Town That Council: 1. In respect of the land between Elizabeth Street & Bathurst Street, George Town: a. Confirms its intention to enter into a ten (10) year lease; and b. Authorises the Mayor and General Manager to execute the lease agreement on behalf of Council.	In progress
092/23	23/05/23	RFT 04/23 – Tender Report – Anne Street Shared Footpath	Completed

		– Closed Meeting	
109/23	27/06/23	<p>Appointment of Committee for Hearing: Application to Amend Sealed Plan No. 154317 – Removal of Covenant – 6 Leads Avenue, George Town</p> <p>There are two recommendations arising from this item:</p> <p>1. That Council:</p> <p>a. Form a Committee, comprising 5 or more Councilors and chaired by the Mayor or Deputy Mayor, in order to undertake a hearing in respect to the petition to amend Sealed Plan 154317 to remove or amend the covenants from 6 Leads Avenue, Low Head (lot 16) and subsequent requests to be heard.</p> <p>b. The Committee be delegated the authority to undertake the hearing and receive any claims for compensation in accordance with Clauses 103, 104 and 105 of the <i>Local Government (Building and Miscellaneous Provisions) Act 1993</i>, report back to Council for a decision at a regular Council Meeting; and</p> <p>c. The General Manager determine a date for the hearing and formally invite the petitioner and those requesting to be heard to provide submissions.</p> <p>2. That in all instances where Council is required to conduct a hearing in accordance with section 103, 104 and 105 of the <i>Local Government (Building and Miscellaneous Provisions) Act 1993</i>:</p> <p>a. This function be delegated to a Committee, comprising 5 or more Councilors and chaired by the Mayor or Deputy Mayor.</p> <p>b. The Committee be delegated the authority to undertake the hearing and receive any claims for compensation in accordance with Clauses 103, 104 and 105 of the <i>Local Government (Building and Miscellaneous Provisions) Act 1993</i>, report back to Council for a decision at a regular Council Meeting; and</p> <p>c. The General Manager determine a date for the hearing and formally invite the petitioner and those requesting to be heard to provide submissions.</p>	Completed
128/23	25/07/23	<p>Aquatic, Health & Wellbeing Centre – Cr Archer</p> <p>That Council consider and adopt a funding method for any expense beyond the promised \$17.5m with options for rescoping, before spending any further money on the upgrade of the Aquatic, Health & Wellbeing Centre.</p>	In progress

148/23	22/08/23	<p>Marguerite Street Property – Cr Lowe The Council should examine the capability and address any issues to guarantee continuous utilisation possibilities for the Marguerite Street property located within the Blue Gum Park facility.</p>	In progress
159/23	26/09/23	<p>Hillwood Sports Group Surface Renovation That Council, Hillwood Sports Ground Surface Renovation Project:</p> <ol style="list-style-type: none"> 1. Allocate \$95,000 from the Public Open Space Reserve to complete the Hillwood Sports Ground Surface Renovation Project. 2. Apply for grants from the following programs: <ul style="list-style-type: none"> • Tasmanian Active Infrastructure Program • Australian Football Facilities Fund 	Completed. Grant received from AFL Football Facilities Fund.
170/23	26/09/23	<p>DA 2022/103 – Appeal P/2023/72 – Fairway Avenue Lulworth <i>As per resolution.</i></p>	In progress
181/23	24/10/23	<p>Dalrymple Road Speed Limit – Cr Orr That George Town Council contacts the Department of State Growth to request the Southern 80 km/h speed limit on Dalrymple Road near the East Arm Road intersection to be relocated north to the length of road north of Industry Road.</p>	In progress
182/23	24/10/23	<p>Dalrymple Road and Industry Road Speed Limit – Cr Orr That Council review the speed limit on Industry Road and Dalrymple Road and the Review reported back to a workshop.</p>	In progress. Report received from Traffic Engineer.
187/23	24/10/23	<p>Land Acquisition – Dalrymple & Industry Road Intersection – Closed Session <i>As per resolution. Released Point 1 and 2 excluding confidential information.</i> That Council:</p> <ol style="list-style-type: none"> 1. Authorise the General Manager to acquire 0.0026ha (26m²) of land located at 870 Dalrymple Road, Mount Direction (PID 1939108) for the purchase price of [confidential] (Inclusive of GST), for the purposes of constructing a road; and noting 2. The acquisition will be funded from the Dalrymple Road & Industry Road Junction Improvement budget (Job No. J90001); 	Completed
188/23	24/10/23	<p>Application to Amend Sealed Plan No. 154317 – 6 Leads Avenue – Hearing – Closed Session</p>	Completed

		<i>As per resolution.</i>							
201/23	28/11/23	<p>Reseal Program 2023/2024 – Closed Session <i>As per resolution. Released Point 1.</i></p> <p>That Council: Award contract No. RFT 06/203 to Hardings Hotmix Pty Ltd for the purpose of undertaking Council 2023/2024 resealing program.</p>	Completed						
206/23	19/12/23	<p>Anne Street Variation That Council:</p> <p>5. Approve funding allocation of \$522,383 (ex GST) for the Anne Street project (WO 1841/J90016) for the purposes of funding the variation of scope of works;</p> <p>6. Transfers \$22,383 from savings from the completed Dalrymple & Industry Intersection Upgrade Project (J90001) to the Anne Street project (WO 1841/J90016);</p>	Completed						
213/23	19/12/23	<p>RFT 07/23 Anzac Drive Carpark Upgrade – Closed Session <i>As per resolution. Release point 1 inclusive of Table 6.</i> That Council:</p> <p>7. Award the contract, Contract No. RFT 07/2023 (ANZAC Dr Carpark Upgrade) to Pro-Dig Pty Ltd, in accordance with their submitted price of \$240,990 (ex GST).</p> <p>Table 6 provides the proposed funding model for Stage 2 works (Carpark Upgrade).</p> <table border="1" data-bbox="491 1267 1145 1671"> <tr> <td>22/23 Unaudited Operating Surplus and Cumulative Savings 22/23 Completed Capital Works Program</td> <td>\$165,424</td> </tr> <tr> <td>Dalrymple and Industry Rd Junction Improvement (J90001)</td> <td>\$114,665</td> </tr> <tr> <td>PROPOSED FUNDING MODEL - TOTAL</td> <td>\$280,089</td> </tr> </table>	22/23 Unaudited Operating Surplus and Cumulative Savings 22/23 Completed Capital Works Program	\$165,424	Dalrymple and Industry Rd Junction Improvement (J90001)	\$114,665	PROPOSED FUNDING MODEL - TOTAL	\$280,089	Completed
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PROPOSED FUNDING MODEL - TOTAL	\$280,089								
214/23	19/12/23	<p>RFT 08/2023 Dalrymple and The Glen Road Junction Upgrade – Closed Session <i>As per resolution. Released Point 1.</i> That Council:</p> <p>8. Award the tender to Walters Contracting Pty Ltd for Contract No. RFT 08/2023, Dalrymple and The Glen Road Junction Upgrade project, in</p>	Completed						

		accordance with their submitted price of \$407,668.00 (ex GST).	
215/23	19/12/23	<p>Domestic Kerbside, General Waste and Recyclables Collection Contract – Closed Session. <i>As per resolution. Released Point 1.</i> That Council:</p> <p>9. Award contract No. RFT 10/2023 to JJ Richards (Alternative Tender Submission) for the purpose of undertaking Council Domestic Kerbside General Waste Collection Service and Domestic Kerbside Recyclables Collection Service for a period of eight (8) years plus option of two (2) year extension;</p>	Completed
CORPORATE AND COMMUNITY			
134/17	17/05/17	<p>Northern Economic Stimulus Package Proposed Borrowing (b)That once design work and community consultation are completed in 2017/2018 Council consider funding the following recreation projects as part of its 2018/2019 budget or via grant funding opportunities as they become available;</p> <ul style="list-style-type: none"> • Windmill Point upgrade and associated works. Hillwood walking track and recreation area upgrade (Recreation/park area to Hillwood Recreation Ground; Stage one. 	<p>Windmill Point completed. Hillwood Shared Path not commenced.</p> <p>Superseded by Hillwood Open Space Strategy.</p> <p>Completed</p>
195/20	24/11/20	<p>Confidential Item - Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i></p>	<p>In progress.</p> <p>Report to go to Council in February 2023.</p>
126/21	24/08/21	<p>Confidential Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i></p>	<p>In progress.</p> <p>Report to go to Council in February 2023.</p>
100/22	26/07/22	<p>Event Sponsorship George Town Council resolves to re-allocate \$2,000 from the Sponsorship budget to scope upgrades to the Max Leslie velodrome fence in George Town.</p>	<p>Funds transferred. Scoping complete, Councillors notified on 15 February 2023.</p>
040/23	28/03/23	<p>George Town Colonial Heritage Storytelling Trail That Council:</p> <p>1. Lay the item on the table and return to the Ordinary Council meeting in April with amendments if required.</p>	In progress

		2. Invite the people that made submissions to meet with staff to correct inaccuracies in the draft Colonial Storytelling Trail.	
178/23	24/10/23	Communication Strategic Plan 2023-2028 That Council; 1. Endorses the Communications Strategic Plan 2023-2028 as presented.	Completed
179/23	24/10/23	Risk Management Framework That Council: Endorses the revised Risk Management Framework and associated documents.	Completed.
OFFICE OF THE GENERAL MANAGER			
025/18	21/02/18	Potential Council Land Sales That the following items be deferred to a workshop: (1) Sell Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community; (2) Sell 15 Riverleads Drive (PID 1723024) with proceeds from the sale to be invested into public open space within the community; (3) 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; (4) Sell 241 Agnes Street (PID 1931747) with proceeds from the sale to be invested into public open space within the community; (5) Offer for sale Gerzalia Drive (PID 2048374) to adjoining land owner due to limited development opportunity; (6) Offer for sale Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community.	In progress. Report to be provided to Council in March 2024.
100/20	23/06/20	Notice of Motion – Domestic/Family and Sexual Violence Strategy – Cr Brooks That Council develops a Domestic /Family and Sexual Violence Strategy in order to demonstrate our commitment to making our community safer for everyone impacted by the trauma of violence and that Council formally commits to working with Police, Community Service organisations and housing providers on not only addressing but stamping out this insidious societal problem.	In progress. Statewide Strategy has stalled. Consider inclusion in Council's draft Health and Wellbeing Strategy
014/21	23/02/21	Priority Projects for Advocacy and Grant Funding That Council: 2i. design of the Aboriginal Cultural Interpretation and Experience Trail (\$10,000 ex GST).	Completed

019/22	22/02/22	<p>Proposed Making of a By-Law – Reserves, Parks and Gardens By-Law 1/2022</p> <p>That Council:</p> <p>Endorse the introduction of Reserves, Parks and Gardens By-law 1/2022 in accordance with the specific requirements as determined in Division 2 of Part 11 of the Local Government Act 1993.</p>	Commenced
046/22	26/04/22	<p>George Town Safety Group Committee – CCTV Motion</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. In partnership with George Town Police and the George Town Community Safety Committee consider the development of a register of privately owned CCTV systems that police can access in the instance of a reported crime; and 2. Continue to support George Town Police and the George Town Community Safety Committee crime prevention education and awareness programs. 	<p>Expression of Interest was undertaken without success.</p> <p>Completed.</p>
063/22	24/05/22	<p>George Town Airport Sky Diving</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Authorise the General Manager to negotiate an agreement between Council and the George Town Airport Association for landing fees to be acknowledged and form part of a new process; and 2. Authorise the General Manager to negotiate an agreement between Council and the George Town Airport Association (and skydiving operator/s) that sets out landing fees, expectations of compliance and operations in accordance with guidelines of the Australian Parachute Federation, CASA and fly neighbourly policies; and 3. introduce a new fee 'landing fee' of \$100 be introduced as part of the 2022/2023 budget process. 	<p>Completed.</p> <p>General Manager has reviewed the lease and confirms with GTAA charges of landing fees are limited to the administration of GTAA only.</p>
084/22	28/06/22	<p>Reallocation of Capital Funds from Biomass Process to Wild Tamar Initiative</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Approve to reallocate funds from the 2021/2022 approved capital works program and budget of \$100,000 originally approved for co-funding of a biomass burner for the purposes of providing capital to assist new tourism related business ventures as part of the Wild Tamar initiative; and 2. Continue to seek funding opportunities for a biomass burner. 	<p>Completed</p> <p>EPA authorisation not granted.</p>
122/22	23/08/22	<p>Notice of Motion – Flying of Aboriginal and Torres Strait Islander Flags – Cr Parkes</p> <p>That Council display the Aboriginal and Torres Strait</p>	Completed

		Islander Flags along with the current flag's following flag protocols in the Council Chamber in perpetuity.	
127/22	23/08/22	Strategic Land Acquisition – Closed Council <i>As per resolution.</i>	In progress
166/22	22/11/22	George Town Airport Sky Diving That Council: <ol style="list-style-type: none"> 1. Authorise the General Manager to execute the draft agreement (as attached) with Sydney Skydivers; 2. Authorise the General Manager to execute the draft agreement (as attached) with alternate sky diving operators if applicable. 	Completed
184/22	20/12/22	Request to Commemorate the Late Mr Peter Cox That Council: <ol style="list-style-type: none"> 1. In principle, confirms support for the naming of land bound by 50 Tamar Avenue and 76 Tamar Avenue to commemorate the late Mr Peter Cox; noting that the following actions need to occur: <ol style="list-style-type: none"> a) Ascertains if the land in question is able to be utilised as a park or reserve; b) Contacts the residents of Tamar Avenue who have supported the proposal, the private owner of number 62 Tamar Avenue and the Crown in relation to the proposal; c) Contacts the family of the late Mr. Peter Cox to obtain written consent to commemorate the deceased and obtain the required biography; d) Undertakes investigations in relation to any Aboriginal name for the area which may need to be taken into consideration when naming; 2. Proceeds to a Community Consultation in line with the consultation framework set out by Placenames Tasmania and George Town Council's policies and procedures. 	In progress.
06/23	24/01/23	Notice of Motion – New and Renewed Lease Arrangements That Council: <ol style="list-style-type: none"> 1. That any new or renewed lease arrangements being considered by Council Management, under section 175 of the <i>Local Government Act 1993</i>, be brought to Council Workshop for discussion and then be scheduled for the next available Council meeting for a decision by Council. 2. Notes, the General Manager (or their delegate) are authorised to execute leases of an operational nature. 	Ongoing

19/23	28/02/23	<p>kanamaluka Trail Upgrade That Council:</p> <ol style="list-style-type: none"> 1. Proceed with the concreting of approximately 240 meters of the gravel section of the kanamaluka Trail as highlighted in Image One in the body of the report; and 2. Authorise the General Manager to provide for George Town Park Run approval to use the kanamaluka Trail. 3. Subject to future budget processes and funding opportunities, concrete a shared path with an alternative alignment (as illustrated in inset within the body of the report) connecting to future and existing concrete paths at Anne Street and North Street. 4. The future works will complete a fully accessible path existing from George Town to Low Head while leaving a gravel path section for Park Run users. 	Process underway
045/23	28/03/23	<p>280 Jetty Road, Hillwood That Council:</p> <p>Authorise the General Manager to execute a Section 12 agreement over Crown Land adjoining Council Freehold land PID 7852767 (known as the Hillwood Football Ground) with the General Manager and Mayor to affix the Common Seal of Council.</p>	Ongoing as per minute number 112/23.
061/23	26/04/23	<p>Mt George Semaphore and Mast – Lease That Council authorise the General Manager to organise a lease agreement with Crown Land Services over Mt. George Semaphore site at his discretion.</p>	Ongoing
086/23	23/05/23	<p>Folk Festival To move funding for the Folk Festival from being a standing item into Event Sponsorship and invite the Folk Festival Committee to apply for sponsorship moving forward.</p>	Completed
112/23	27/06/23	<p>280 Jetty Road, Hillwood – Cr Barwick Minute Number 045/23 - 280 Jetty Road, Hillwood remain on the Outstanding Council Motions list until the Section 12 agreement is executed over Crown Land adjoining Council Freehold Land PID 7852767 (known as the Hillwood Football ground).</p>	Included on outstanding motions list.
118/23	27/06/23	<p>Motion from the Floor without Notice – Cr Barwick That Council addresses the Advocacy Plan at the next workshop.</p>	Completed
176/23	24/10/23	Annual Report 2022/2023	Completed

		That Council: 1. Adopts the 2022/2023 Annual Report.	
177/23	24/10/23	LGAT General Meeting 1 November 2023 Voting Preferences That Council determines that the Mayor be authorised to vote at the LGAT General Meeting 1 November 2023, in accordance with Council's strategic direction, policy and Council resolutions with due consideration of any conference debate on items listed for decision at that meeting.	Completed
183/23	24/10/23	Councillor Expenses – Cr Barwick The Councillor Expenses quarterly report (available on the Web site) itemises what the expense payable is i.e. like we state kilometres travelled.	In progress
184/23	24/10/23	Tasmanian Fire and Emergency Services Bill 2023 Council opposes the draft Tasmanian Fire and Emergency Services Bill 2023.	Completed
194/23	28/11/23	Council Meeting Schedule 2024 <i>As per resolution.</i>	Completed
195/23	28/11/23	Quarterly Report 1 – 1 July – 30 September 2023 That Council: 10. Receives the George Town Council 1st Quarter Performance Report 1 st July – 30 th September 2023. 11. Provides public access to the report as part of Council's commitment to ongoing good governance.	Completed
196/23	28/11/23	Anzac Drive That Council take out of the Closed Session Minute Number 149/23 Item 16.4 dated 22nd August 2023 all information (non-commercial) be taken to the open Council to provide public awareness on Anzac Drive.	Completed
197/23	28/11/23	Municipal Emergency Management Arrangements That Council: 12. Nominate Mr Rick Dunn, Director Organisational Performance, Strategy and Engagement for the appointment of Municipal Emergency Management Coordinator for a four-year term; and 13. The nomination to be presented to the Minister for Police, Fire and Emergency Management.	Completed
OFFICE OF MAYOR			
190/23	24/10/23	Employee Matter	Completed

		<i>As per resolution.</i>	
216/23	19/12/23	Confidential – General Manager – 6 Monthly Progress Review <i>As per resolution.</i>	In progress.

6.2 ANNEXURE B

ANNUAL PLAN 2023/2024									
Desired Outcome	Strategic Priorities	Actions	Responsible Directorate	Progress %	Progress Comments				
					1st Quarter (September) %	2nd Quarter (December) %			
Community Pride									
1	All are valued and included	i	Taking a 'whole of community; approach to everything						
		ii	Moving towards genuine reconciliation	Commence development of the kanamaluka storytelling trail	Corporate and Community	>15%	On going advocacy	50%	On going advocacy, NTDC project of Regional Significance
		iii	Including and acknowledging the contribution of our Aboriginal community members						
		iv	Communicating so everyone knows what each groups is doing						
		v	Working towards removing all barriers to participation in community life						
		vi	Encouraging volunteering across all ages						
		vii	Building community pride in our young people						
2	All communities take pride in place	i	Supporting the plans of Progress Associations						
		ii	Maintaining public spaces so they are clean, tidy and appealing						
		iii	Developing well-designed public spaces which are attractive, safe and support the area's identity and reputation						

		iv	Improving maintenance of public spaces particularly the entrances to the municipality and communities						
		v	Working on weed eradication and zero tolerance for littering						
3	A strong, recognisable, positive reputation	i	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						
		ii	Branding our produce and products						
		iii	Promoting the area as the place to live, work, play and invest	Review Advocacy Plan and continue advocacy for Council's projects	General Manager	25%	Review to be commenced . Potential partner for kanamaluka story telling experience has been identified.	50%	Progress underway.
				Development of a new George Town Council Website	Corporate and Community	25%	Council officers and designers progress concept	50%	Progress well underway.
4	Safe and secure communities	i	Focusing on prevention						
		ii	Making George Town drug free with no crime						
		iii	Developing a plan to end domestic, family and sexual violence						
5	Community groups work together on common	i	Working together on common goals						

	goals								
		ii	Communication proposed projects and programs to leverage opportunities, avoid duplication and keep up with what is going on						
6	Responsible emergency services	i	Having enough professional, para-professional and volunteer emergency services personnel and equipment						
		ii	Maintaining equipment						
		iii	Working together with all other agencies for prevention and if necessary co-ordinated responses						
Prosperity									
1	Employment prospects for all ages	i	Continuing to transition the local economy from heavy industries to advanced manufacturing, renewable energies, area branded produce and niche products						
		ii	Providing meaningful jobs for all ages	Provide education to businesses on new Food Safety Standards	Organisational Performance, Strategy & Engagement	25%	Education provided to local businesses.	50%	Education provided to local businesses. Verifying that all relevant food businesses have appointed a food safety supervisor and that all staff are food handler trained.
		iii	Incorporating the participatory economy into our prosperity						
		iv	Increasing internet connection within the community						

2	Employability skills in young people	i	Building understanding of work and working						
		ii	Building the employability skills of young people						
		iii	Advocate for piloting of the George Town internet of things project						
3	World renowned Advanced Manufacturing Zone including hydrogen energy plant	i	Taking pride in, advocating for and promoting the Bell Bay Advanced Manufacturing Zone	Continue participation in BBAMZ	General Manager	25%	Continued involvement with BBAMZ in attending BBAMZ Board meetings and separate discussions with the CEO.	50%	Continued involvement with BBAMZ in attending BBAMZ Board meetings and separate discussions with the CEO.
		ii	Securing the Hydrogen production facility						
		iii	Moving to a circular economy						
		iv	Becoming a Centre of Excellence for green technology						
4	Supported entrepreneurial endeavours and start-ups	i	Establishing and strengthening a start-up eco-system						
		ii	Attracting start-ups and entrepreneurial endeavours to the area						
5	Sustainable and innovative waste management	i	Managing waste sustainably	Kerbside contract renewal completed	Infrastructure and Development	25%	Waste contract is currently advertised on Tenderlink.	50%	Completed - Contract Awarded to JJ's Waste & Recycling.
		ii	Supporting value adding to waste management and circular economy endeavours						

		iii	Establishing 'Tinder for Waste'						
6	Community of learners	i	Valuing and celebrating educational achievement.						
		ii	Providing a variety of learning environments and approaches.						
		iii	Training to respond to the needs of existing and future industry and businesses.	Provide education to businesses on new Food Safety Standards	Organisational Performance, Strategy & Engagement	25%	Education provided to local businesses.	50%	Education provided to local businesses. Verifying that all relevant food businesses have appointed a food safety supervisor and that all staff are food handler trained.
		iv	Providing pathways to employment: training, work experience, mentoring and coaching in the new 'sunrise' industries, social enterprises and the participatory economy.						
7	Strengths-based reputation building	i	Focusing population attraction on the area's advantages of well-connected and supportive communities: digital advantage; community of learners						
8	Increased population across the municipality	i	Attracting workforce aged people with skills in gap areas						
		ii	Focusing on families						
		iii	Focusing on those who can come and start their own enterprises and businesses						
		iv	Planning a positive role in the population growth strategy for the						

			Region						
9	Tourism growth in yield	i	Diversifying our economy through tourism activities, increasing overnight stays and promoting existing and new experiences	Event Strategy developed and endorsed	Corporate and Community	>15%	Commenced and will form part of the World Cafe consultation	50%	Consultation undertaken at World Cafe, policy review underway.
		ii	Incorporating the mountain bike trail into the area's experiences and working with other trails in the region to provide a more diverse and multi-levelled experiences						
		iii	Developing new coastal eco-experiences and building on the area's reputation as caring for our precious penguin colony						
		iv	Focusing on cultural and historic interpretation and associated experiences and the area's produce	Source funding for the progression of the kanamaluka trail	Infrastructure and Development	<15%	Seed funding has been committed. Potential grant streams being identified.	50%	Completed - Council received \$388K grant from the Department of State Growth via the Better Active Transport Grant Program.
				Completion of a Heritage Study	Infrastructure and Development	25%	Consultant appointed.	50%	Consultant has completed review of historic sites and is preparing draft document.
		v	Developing a diverse range of tourism products that compliment the Tasmania brand	Signature event for Council developed and implemented	Corporate and Community	>15%	Commenced and will form part of the World Cafe consultation	>35%	Consultation undertaken at World Cafe, proposed event being scoped.
		vi	Implementing the Destination Action Plan						

10	Local shops and cafes thrive and respond to local and visitor needs	i	Focusing on 'Support Local; Buy Local; Employ Local'						
		ii	Promoting the involvement of local businesses in the visitor offering especially around opening hours, customer service, local produce and products	Draft, analyse and provide results to Council on a George Town Business Survey	Organisational Performance, Strategy & Engagement	>15%	To be undertaken.	<35%	Seek to partner with the Chamber to design and undertake the survey.
11	Healthy, active communities	i	Knowing how to stay healthy and active and valuing good health outcomes. Eating well and staying active, and preventative health approaches	Health and Wellbeing Strategy endorsed and Committee implemented	Corporate and Community	25%	EOI process complete and consultants contract awarded	50%	Consultation underway, strategy to be complete March/April 24
		ii	Getting and staying active. Participation in recreation, arts and cultural activities						
12	Protected local natural landscapes and values	i	Supporting Coastal Care, George Town Coastal Care Management Group, Tamar NRM, NRM North, Land Care, Friends of the Penguin Colony and other environmental interests	Development of a Cat Management Policy	Organisational Performance, Strategy & Engagement	>15%	To be undertaken.	<35%	Draft policy scope under consideration. Require input from NRM North.
				Development of a Dog Management Policy	Organisational Performance, Strategy & Engagement	>15%	To be undertaken.	50%	Scoping of a revised policy underway. Require input from Parks in terms of Coastal Zones.
Progressive									
1	Recreational opportunities for all	i	Developing well-designed and maintained recreational facilities – shared pathways, tracks, trails, exercise stations – all ages, all abilities						

		ii	Completing the Mountain Bike Trail ensuring there are levels appropriate for beginners and families						
		iii	Growing participation in Active George Town and activating similar 'Active' groups throughout the municipality						
		iv	Engaging young people in recreational activities of their choice						
2	Sporting opportunities for all	i	Growing participation in sporting activities						
		ii	Growing membership and leadership capabilities in sporting activities						
		iii	Engaging young people in the sporting activities of their choice						
3	Social infrastructure meets community needs	i	Developing and maintaining social infrastructure that meets the community's changing needs						
		ii	Responding to the needs of young people						
4	Persons with special needs have local access to needed services	i	Understanding local needs and service gaps						

		ii	Participating in NDIS and health programs						
		iii	Building local service provision capability						
		iv	Facilitating transport to services						
		v	Increasing services available for seniors across the municipality						
5	Communities have agreed strategic plans	i	Supporting Progress Associations to achieve their annual priorities						
		ii	Making sure communities remain connected, engaged and empowered	Township Character Plans completed	Infrastructure and Development	>15%	Consultant appointed. Community consultation to occur in December.	50%	Consultant to present draft plan to Council Workshop in February 24.
		iii	Celebrating project successes						
6	Diverse and active volunteering base	i	Diversifying and encouraging the volunteer base						
		ii	Actively encouraging and mentoring young people to be part of volunteering efforts around things they are interested in						
		iii	Celebrating and acknowledging our volunteers including Progress Association members						
7	Community celebrations build the areas reputation	i	Using cultural and artistic celebrations to engage and build understanding of the community and region	Artisans Guild commenced	Corporate and Community	25%	Ongoing	50%	Ongoing
		ii	Growing attendance numbers by responding to new, creative ideas and improvements						

		iii	Programming to avoid clashes of dates						
		iv	Including specific activities designed by young people in all celebrations						
8	Public infrastructure relevant to needs	i	Making sure the place works well through good design, safety standards asset management and ongoing maintenance	Street Trees Policy and Implementation Plan completed	Infrastructure and Development	>15%	Review of policy has commenced.	>35%	Consultant engaged to develop strategy.
				Review Council's Asset Management Plan Framework	Infrastructure and Development	>15%	Consultant appointed.	50%	Action plan being developed by consultant
				Drainage Assessment for Coastal Communities	Infrastructure and Development	25%	Consultant appointed.	50%	Consultant developing draft plan for review.
		ii	Understanding priorities and scheduling responses						
		iii	Maintaining access to quality health, well-being, education and training	Design and Early Contractor Involvement (ECI) awarded for George Town - Aquatic Health and Wellbeing Centre	Infrastructure and Development	25%	Consultant engaged for preliminary design development and tender preparation.	50%	High level concept plan being developed. Design tender expected to be advertised in final quarter of this financial year
		iv	All ability amenities to meet the needs of residents and visitors	Completion of Launchpad/Anzac Drive Building	Infrastructure and Development	>15%	Construction commenced	50%	Tender awarded for car park works. Works to building is progressing with project completion scheduled for May 2024
		v	Improve access through the design, maintenance and extension of footpaths, tracks and trails						
Leadership & Governance									
1	A culture of engagement and	i	Trusted, transparent and inclusive community engagement	Complete four-year review of the 2020-2030 Community	General Manager	25%	Consultant appointed. Commenced discussions	50%	Draft Community Strategic Plan provided to management for

	participation		processes	Strategic Plan			with elected members.		review.
				Sponsorship Grants Policy reviewed and endorsed	Corporate and Community	>15%	Ongoing	>35%	Review underway to go to Council workshop in February 24
				Community Grants Policy Reviewed and endorsed	Corporate and Community	>15%	Ongoing	>35%	Review underway to go to Council workshop in February 24
		ii	Engaging over things that matter to the community						
		iii	Including young people in all engagement						
		iv	Understanding processes and participating in decision making	Continue advocating Council's position in the Local Government Reform	General Manager	25%	George Town Council's submission submitted to Local Government Reform Board. Council will continue to be involved in the review.	50%	Council is continuing to be involved in the review.
				New Enterprise Agreement negotiated and executed	Organisational Performance, Strategy & Engagement	25%	Commenced discussions.	50%	Progress well underway.
				Development of Project Management Framework	Infrastructure and Development	<15%	In progress.	<35%	Deferred
		v	Engaging with others to ensure no duplication or scheduling clashes						
2	Planning and regulatory responsibilities are undertaken fairly and	i	Building knowledge and understanding of planning and regulatory responsibilities and processes	Review and endorsement of Information Disclosure Policy	Organisational Performance, Strategy & Engagement	>15%	Commenced	<35%	The Information Disclosure Policy review will be completed by 30.6.24.

	openly								
				Statutory reporting requirements are met.	General Manager; Corporate and Community	25%	Annual audits successfully completed	50%	Council is continuing to meet is statutory reporting requirements.
				ERP and records management upgrade completed	Corporate and Community	0.25	Ongoing	0.5	Ongoing
				Review and endorsement of Risk Management Policy	Organisational Performance, Strategy & Engagement	25%	Endorsed by Audit Panel in September and to be presented to Council for endorsement in October 2023.	50%	Endorsed by Council in October 2023.
		ii	Compliance customer service standards and processes						
3	Leadership across the community	i	Building community leadership capability						
4	Positive and productive working relationship with all levels of government and their agencies	i	Ensuring the area's needs and priorities are understood	Develop and implement annual auditing regime to meet the expectations of the Audit Panel and recommendations from external auditors	Corporate and Community	25%	Ongoing	50%	Ongoing
				Audit results meet performance criteria.	Corporate and Community	25%	Annual audits successfully completed	50%	Annual audits successfully completed

		ii	Understanding the outcomes and directions sought by all levels of government						
		iii	Building skills in attracting funding and investment						
5	Collaborative working relationships with neighbouring Councils in the region and regional organisations	i	Playing an active role in regional development	Advocate funding for endorsed colonial storytelling trail	Corporate and Community	>15%	On going advocacy	>35%	On going advocacy
		ii	Responding collaboratively to regional initiatives						
6	Difficult issues are managed in an open manner without conflict.	i	Building capacity in change management, understanding and responding to complexity						
		ii	Fostering courage, kindness and determination in working through challenges and opportunities						
PUBLIC HEALTH GOALS AND OBJECTIVES									
As part of Council's public health goals and objectives for 2020/2021 the Developmental & Environment Department will seek to:									
1. Continue to provide an efficient animal control service promoting the amenity and safety of the community and animal welfare through: -									
				(1) Maintaining and enhancing service levels through contemporary service delivery models	Organisational Performance, Strategy & Engagement	25%	Ongoing.	50%	Ongoing

			(2) Continuing to work with the Northern Region Cat Management Working Group to develop better cat management outcomes	Organisational Performance, Strategy & Engagement	25%	Ongoing.	50%	Ongoing
			(3) Build on our relationships with all levels of government in managing the risk to wildlife, such as penguins	Organisational Performance, Strategy & Engagement	25%	Ongoing and officers continue to participate in FOLHP group.	50%	Ongoing
			(4) Encourage healthy activity in the promotion of our region as a destination for taking a dog for a walk	Organisational Performance, Strategy & Engagement	25%	Ongoing as opportunities present.	50%	Council promotes areas for dog walking such as Lauriston Park. Council supports dog walking areas through the provision of advisory signage and dog waste disposal stations.
			(5) Continue promoting responsible pet ownership	Organisational Performance, Strategy & Engagement	25%	Ongoing.	50%	Ongoing
2. Continue to promote, implement and monitor public health standards through:								
			(6) Enhancing current service levels while developing contemporary delivery opportunities	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.	50%	Ongoing through service delivery and legislative obligations.
			(7) Acting in a timely manner on reports of environmental health concerns	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.	50%	Ongoing through service delivery and legislative obligations.
3. Actively manage building standards in accordance with the Building Act through								
			(8) Continuing to provide a high level of public awareness, education and guidance on building health	Organisational Performance, Strategy & Engagement	25%	Continue to take action as concerns are raised.	50%	Ongoing service delivery.

				and safety matters					
				(9) Acting in a timely manner on reports of buildings, or building uses, that involve possible health concerns	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.	50%	Ongoing service delivery.
				(10) Acting in a timely manner on reports of buildings, or building uses, that involve possible health concerns	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.	50%	Ongoing service delivery.

6.3 ANNEXURE C

2023/2024 Capital Works Budget Report

ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	BUDGET 2022/2023	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Bridges & Safety Barriers	PR -Baxter Road Bridge - Replacement	Pipers River	Renewal	J90038	\$ -	75% of TPC	\$ 168,000	\$ 168,000	\$ 19,882	\$ 1,592,000	10%	Dec-24	Tender to be published on January 2024
	PR - Security Road Bridge - Replacement	Pipers River	Renewal	J90039	\$ -	75% of TPC	\$ 168,000	\$ 168,000	\$ 18,200	\$ 746,000	25%	Jun-24	Received Tender Proposals. Tender Report on January Council Meeting.
	M - Bridge Repair Works - Program	Municipal	Renewal	J90040	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	5%	May-24	Awaiting Quotes
	M - Pontoon Repair Works - Program	Municipal	Renewal	J90041	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 75,146	\$ 75,146	100%	Nov-23	Completed. Finalising Invoices
	M - Bridge Safety Barriers Improvements - Program	Municipal	Renewal	J90042	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 31,185	\$ 40,000	100%	Nov-23	Completed
Buildings & Structures	GT - Works Depot Roof - Replacement	George Town	Renewal	J90043	\$ 34,000	\$ -	\$ -	\$ 34,000	\$ 14,036	\$ 34,000	100%	Nov-23	Completed
	M - Painting - Program	Municipal	Renewal	J90044	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ 7,647	\$ 42,000	30%	Mar-24	In Progress
	M - Lighting Replacement - Program	Municipal	Renewal	J90045	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 6,216	\$ 11,000	80%	Feb-24	In Progress
	M - Building Access Improvements - Program	Municipal	Renewal	J90048	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 8,087	\$ 32,000	20%	Mar-24	Scoping & Investigation
	GT - Memorial Hall Storage	George Town	New	J90029	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000	5%	May-24	Finalised Design.
	GT - Bus Stop - Relocation & Improvements	George Town	New	J90073	\$ -	\$ 56,253	\$ 27,000	\$ 83,253	\$ 20,979	\$ 83,253	40%	Feb-24	Waiting Shelter Delivery
	GT - Aquatic Health & Wellbeing Centre- Redevelopment	George Town	Upgrade	J90071	\$ -	\$ 17,500,000	\$ -	\$ 17,500,000	\$ 55,285	\$ 17,500,000	5%	Oct-26	Scoping & Investigation
	HW - Recreation Ground Fire Main - Upgrade	Hillwood	New	J90030	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	30%	Mar-24	Procurement In Progress
Footpaths and Cycle Ways	M - Footpath Replacement - Program	Municipal	Renewal	J90050	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 1,266	\$ 85,000	30%	May-24	Finalising Procurement
	GT - Anne Street Footpath - Extension	George Town	New	J90033	\$ 55,000	\$ -	-\$ 55,000	\$ -	\$ -	\$ -	0%	N/A	Cancelled. Budget reallocation to J90004 ANZAC Drive
	GT - Kanamaluka Story Telling Experience	George Town	New	J90034	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	5%	TBC	Subject to Grant Funding
Light Poles	M - Light Pole Renewal - Program	Municipal	Renewal	J90051	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ 9,210	\$ 27,500	30%	Mar-24	Installed One Pole. Waiting Quote for other two poles.
Parks, Open Spaces and Streetscapes	GT- Cricket Ground Fence - Replacement	George Town	Upgrade	J90052	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 69,347	\$ 80,000	100%	Nov-23	Completed. Finalising Invoices
	GT - Communication Boards - Accessibility Improvements	George Town	New	J90031	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	10%	TBC	Finalising Procurement
	BH- BBQ shelter and BBQ - Development	Bellingham	New	J90032	\$ 45,000	\$ -	\$ 14,730	\$ 59,730	\$ 26,061	\$ 59,730	50%	Mar-24	Shelter Installed. Awaiting BBQ Delivery.
	HW - Football Ground Surface - Upgrade	Hillwood	Renewal	J90053	\$ 30,000	\$ 27,000	\$ -	\$ 57,000	\$ 127,746	\$ 127,746	100%	Nov-23	Completed. Finalising Invoices
Plant, Machinery, Furniture, Fittings & Equipment	M - Plant and Equipment Replacement - Program	Municipal	New	J90054	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 40,637	\$ 200,000	25%	Jun-24	Order & Scoping
	M - Flowcon -Road Repair and Rehabilitation	Municipal	New	J90007	\$ 303,000	\$ 125,000	\$ 125,000	\$ 553,000	\$ 412,613	\$ 428,000	15%	Nov-24	On order. Awaiting delivery
Sealed Roads	GT - Robert Avenue- Pavement Rehabilitation	George Town	Renewal	J90056	\$ 89,000	\$ -	\$ -	\$ 89,000	\$ 33,718	\$ 33,718	100%	Nov-23	Completed
	M -Reseal Program	Municipal	Renewal	J90057	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 36,278	\$ 500,000	40%	Mar-24	Contractor Engaged. PO to be Organised.
	M - Pavement Rehabilitation - Program	Municipal	Renewal	J90058	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 22,532	\$ 100,000	40%	Mar-24	Contractor Engaged
	MD - Glen and Dalrymple Rd - Junction Upgrade	Mount Direction	Upgrade	J90059	\$ -	\$ 494,000	\$ -	\$ 494,000	\$ 14,997	\$ 494,000	30%	Jun-24	Contractor Engaged
	MD- Old Bangor Tram and Dalrymple Rd - Junction Upgrade	Mount Direction	Upgrade	J90024	\$ 170,000	\$ -	\$ 250,000	\$ 420,000	\$ 22,612	\$ 170,000	20%	Dec-24	Finalising Design
	LH -Old Aerodrome Road - Upgrade (Stage 1)	Low Head	Upgrade	J90060	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	5%	Jun-24	Design In Progress
Unsealed Roads	M - Gravel Road Resheeting - Program	Municipal	Renewal	J90061	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 27,344	\$ 200,000	20%	Mar-24	Finalising Procurement
Stormwater & Drainage	M - Coastal Communitis - Drainage Assessment	Municipal	Other	J90062	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 20,100	\$ 60,000	20%	Apr-24	Consultant Engaged.
	M -Stormwater Pipe Renewal - Program	Municipal	Renewal	J90063	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 46,410	\$ 80,000	55%	Jun-24	Construction In Progress

	M - Emergency Infrastructure Works	Municipal	Renewal	J90064	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	0%	Jun-24	Ongoing Programs
Kerb and Gutter	M - Kerb & Gutter Replacement - Program	Municipal	Renewal	J90065	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ 71,947	\$ 71,947	100%	Sep-23	Completed
Waste Transfer Station	GT - Waste Transfer Station Improvements - Hardstand	George Town	Upgrade	J90066	\$ 31,000	\$ -	\$ -	\$ 31,000	\$ -	\$ 31,000	0%	Jun-24	Scoping
Domestic Waste	GT -Domestic Bins Replacement - Program	George Town	Renewal	J90067	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ 7,240	\$ 28,000	5%	Jun-24	Finalising Procurement
Other	GT - Cemetery Fence Renewal - Stage 2 of 4	George Town	Renewal	J90068	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 57,079	\$ 57,079	60%	Jan-24	Construction In Progress
	M - Record Management System Upgrade	Municipal	Upgrade	J90069	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	0%	Jun-24	To be progressed in Q4
	GT - Council Chambers - Replacement of Audio and Screens	George Town	Upgrade	J90055	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 184	\$ 25,000	0%	Jun-24	To be progressed in Q4
	GT - Lawn Cemetery Extension	George Town	New	J90035	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 71,656	\$ 125,000	70%	Jan-24	Construction in Progress
	GT - Mount George Semaphore - Repair	George Town	Renewal	J90036	\$ 50,000	\$ 24,300	\$ -	\$ 74,300	\$ 55,538	\$ 72,000	40%	Jun-24	Removed. Off-Site Manufacture in Progress
	M - Design & Scope for future Capital Works	Municipal	Other	J90070	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ 18,783	\$ 135,000	10%	Jun-24	In Progress
	M - Grant Matching Opportunity	Municipal	Other	J90037	\$ 100,000	\$ -	-\$ 27,000	\$ 73,000	\$ -	\$ 73,000	25%	Jun-24	Funding to match grants opportunities - \$27,000 co-contribution -J90073 (Bus Stop)
								TOTAL	\$ 22,666,283				

2022/2023 Capital Works Budget Report - CARRY FORWARDS															
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	BUDGET 2022/2023	YTD ACTUAL	COMMITTED	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Buildings & Structures Plant, Machinery, Furniture, Fittings & Equipment	GT - Council Offices - Office Relocation	George Town	Upgrade	J90003	\$ 16,000	\$ -	-\$ 3,550	\$ 12,450	\$ 11,741	\$ -	\$ 11,741	\$ 16,000	100%	Sep-23	Completed
	GT - Anzac Drive Building Redevelopment Project	George Town	Renewal	J90004	\$ -	\$ -	\$ 1,771,557	\$ 1,771,557	\$ 21,463	\$ 1,338,152	\$ 1,359,615	\$ 1,771,557	45%	May-24	Building Under Construction. Contractor Engaged for Carpark Upgrade
	M - Passenger Vehicle	Municipal	Renewal	J90006	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ 42,036	\$ 38,504	\$ 80,540	\$ 80,540	100%		Completed - includes sale of Mazda (Dir OPSE old car)
	M - Flowcon -Road Repair and Rehabilitation	Municipal	New	J90007	\$ 125,000	\$ -	-\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	N/A	N/A	Budget moved to J90007 current year
	M - Mower Groundmaster	Municipal	Renewal	J90008	\$ 60,885	\$ -	\$ -	\$ 60,885	\$ 63,545	\$ -	\$ 63,545	\$ 63,545	100%		Completed
Sealed Roads	MD - Dalrymple and Industry Rd Junction Improvement	Mount Direction	Upgrade	J90001	\$ 215,000	\$ 635,000	-\$ 22,383	\$ 827,617	\$ 613,835	\$ -	\$ 613,835	\$ 695,000	100%	Oct-23	Completed
	WM - Trevor Street extension	Weymouth	New	J90009	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ 117,677	\$ 249,016	\$ 366,693	\$ 396,000	70%	Feb-24	Construction
Stormwater & Drainage	GT - Anne St - WSUD Stormwater Management system	George Town	New	J90010	\$ 50,000	\$ -	-\$ 25,000	\$ 25,000	\$ 2,922	\$ -	\$ 2,922	\$ 25,000	10%	Mar-24	Finalising Design
Domestic Waste	M - Replace street bins with new Stainless Steel bins (design bins over 6 years @ 5 per year)	Municipal	Renewal	J90012	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000	0%	Jun-24	Deferred to Township Character Plan
2021/2022 Capital Works Budget Report - CARRY FORWARDS															
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	BUDGET 2022/2023	YTD ACTUAL	COMMITTED	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Buildings & Structures	HW - Hillwood Football Club -Extension of Amenities Block	Hillwood	New	J90014	\$ -	\$ 179,443	\$ -	\$ 179,443	\$ 146,807	\$ 23,827	\$ 170,634	\$ 179,443	90%	Jan-24	Construction
	GT - York Cove to Mt George - New Shared Trail	George Town	New	J90005	\$ -	\$ 413,000	\$ -	\$ 413,000	\$ 402,590	\$ 2,949	\$ 405,538	\$ 406,914	100%	Dec-23	Completed
Footpaths and Cycle Ways	GT - Kanamaluka Trail - Upgrade	George Town	Upgrade	J90015	\$ 85,000	\$ 388,200	\$ -	\$ 473,200	\$ -	\$ 38,923	\$ 38,923	\$ 473,200	20%	Jun-24	Finalising Design
	GT - Anne Street to Low Head Road - New Shared Pathway	George Town	New	J90016	\$ -	\$ 500,000	\$ 22,383	\$ 522,383	\$ 26,560	\$ 355,731	\$ 382,291	\$ 522,383	70%	Feb-24	Construction
Parks, Open Spaces and Streetscapes	LH - Lagoon Beach Car Park Improvements	Low Head	Upgrade	J90017	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ 52,626	\$ -	\$ 52,626	\$ 52,626	100%	Jul-23	Completed
	W - Boat Ramp Breakwater Wall Repair	Weymouth	Upgrade	J90018	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 179,370	\$ 6,751	\$ 186,121	\$ 337,981	100%	Aug-23	Completed. Finalising Invoices
Plant, Machinery, Furniture, Fittings & Equipment	M - Electronic sign to replace roadside digital message board	Municipal	New	J90019	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 10,129	\$ 14,629	\$ 24,757	\$ 28,000	50%	Mar-24	Equipment Received. Awaiting Building Permit.
Sealed Roads	GT - Anne St streetscapes, bus shelter, traffic calming possible funding	George Town	New	J90020	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ 3,444	\$ -	\$ 3,444	\$ 72,000	5%	Apr-24	Finalising Procurement
Other	M - Wild Tamar Infrastructure Projects	Municipal	New	J90021	\$ 100,000	\$ -	-\$ 40,000	\$ 60,000	\$ 26,253	\$ 47,222	\$ 73,476	\$ 60,000	30%	May-24	Awaiting Planing Approval.
2020/2021 Capital Works Budget Report - CARRY FORWARDS															
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	BUDGET 2022/2023	YTD ACTUAL	COMMITTED	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Footpaths and Cycle Ways	HW - Recreational Path, Hillwood Jetty Road to Egg Island Point	Hillwood	New	J90022	\$ -	\$ 119,462	\$ -	\$ 119,462	\$ 13,505	\$ 67,206	\$ 80,711	\$ 119,462	30%	Jun-24	Contractor Engaged
Parks, Open Spaces and Streetscapes	GT - Windmill Point, Interpretative Signage Installation & Replacement	George Town	Renewal	J90023	\$ 30,000	\$ -	-\$ 10,000	\$ 20,000	\$ 2,125	\$ -	\$ 2,125	\$ 20,000	5%	Jun-24	Investigation
Sealed Roads	MD - Dalrymple Rd and Old Bangor Tram Road Junction Upgrade	Mount Direction	Upgrade	Refer J90024 in 23/24	\$ -	\$ 250,000	-\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	NA	NA	Budget Consolidate with 23/24 Allocation J90024
	LH - Old Aerodrome Road, Various Safety Improvements	Low Head	Upgrade	J90025	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ 187,412	\$ -	\$ 187,412	\$ 220,000	100%	Feb-24	Completed. Balanced fund to be used for resealing of first section.
Other	M - Computer Software	Municipal	Renewal	J90000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 364,540	\$ 25,001	\$ 389,541	\$ 500,000	78%	Jun-24	In progress
2019/2020 Capital Works Budget Report - CARRY FORWARDS															
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	BUDGET 2022/2023	YTD ACTUAL	COMMITTED	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Parks, Open Spaces and Streetscapes	GT - Mountain Bike Trail - Supporting Infrastructures	George Town	New	J90026	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ 354,164	\$ 93,000	\$ 447,164	\$ 700,000	55%	Jun-24	Construction
	GT - Mountain Bike Trail - Tourism Signage	George Town	New	J90027	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 8,977	\$ 27,782	\$ 36,759	\$ 40,000	80%	Dec-23	Installation Next
	GT - Mountain Bike Trail Development	George Town	New	J90028	\$ -	\$ 4,400,000	\$ 150,000	\$ 4,550,000	\$ 4,552,855	\$ 22,384	\$ 4,575,239	\$ 4,575,239	100%	Nov-23	Completed