



GEORGE TOWN COUNCIL QUARTERLY PERFORMANCE REPORT

1 July 2023 – 30 September 2023

Adopted	28 November 2023	Council Resolution:	195/23
File Reference	14.21		

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1 MESSAGE FROM GENERAL MANAGER

The first quarter of the 2023/2024 year has seen the implementation of the finance component of the new corporate software system. Teething problems are expected with all new systems, regrettably in our circumstance this resulted in rates notices being issued later than usual. As a result, Council waived late payment fees and interest bearing debt for rates affected during this period. We are confident that the new system will provide an enhanced customer experience across all areas of council business when fully implemented. We apologise for any inconvenience caused and thank you for your patience.

Organisational performance for the first quarter has been sound. Higher than budget revenue in the order of \$226k has been received, albeit, inclusive of \$150k higher than usual advanced payment under the Australian Governments Financial Assistance Grants Program. Timing of staff appointments and a reduction in contractor engagement has resulted in a \$245k favourable result for expenditure. With recruitment to commence shortly and work activity to scale up over the coming months it is expected that the second 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 for the retention of bank branches in rural communities following the closure of Heritage Isle in George Town. Subsequently, I was invited to present to Senate Inquiry into Regional Bank Closures where council and communities views and expectations were communicated.

Further information can be found:

https://www.aph.gov.au/Parliamentary_Business/Committees/Senate/Rural_and_Regional_Affairs_and_Transport/BankClosures.

Shane Power
General Manager

2 GOVERNANCE REPORT

2.1 GENERAL MANAGERS MATTERS OF INVOLVEMENT 1ST QUARTER 1 JULY 2023 - 30 SEPTEMBER 2023

Excludes internal operational meetings.

GENERAL MANAGER – MATTERS OF INVOLVEMENT – SHANE POWER		
July	1	Attended media event – George Town Junior Football Club grant for goal posts with the Mayor Greg Kieser
	3	Attended the NAIDOC Week Celebrations – Raising of the Flag
	3	Met with Trade Training Centre
	3	Interview with Tamar FM
	4	Met with Launceston City Council General Manager – Local Government Reform
	4	Met with local resident
	4	Met with local resident
	5	Attended TEER Program – 2023 Freshwater Report Card – Launch Event
	5	Met with prospective developer
	6	Attended VNT Cool Season Collective meeting
	11	Attended Council Workshop
	13	Met with resident
	13	Attended BBAMZ Board Meeting and Members Meeting
	13	Met with TasPort Representatives and Mayor
	17 - 30 July	Annual Leave
August	1	Met with Northern District Police Commander Kate Chambers, Acting Inspector Robert King and Mayor Greg Kieser
	2	Attended LGPro Board Meeting
	2	Attended Citizenship Ceremony
	3	Attended TEMT Meeting
	5	Attended George Town vs Hillwood Football game
September	7 Aug. – 18 Sept.	Leave
	19	Meeting with applicant
	19	Attended and presented to Senate Inquiry into Regional Bank Closures
	19	Attended meeting on Recovery Funding Arrangements
	20	Attended NTDC Regional Collaboration Forum
	21	Attended Audit Panel meeting
	25	Attended RAP meeting
	26	Attended Council Workshop
	26	Attended Ordinary Council meeting
	27	Attended Jobs Tasmania Program Partners Forum
	27	Tamar FM Interview
	28	Meet with BBAMZ CEO

29	Met with Prospective Developer
29	Attended official opening of the Artisans Guild retail space

ACTING GENERAL MANAGER – MATTERS OF INVOLVEMENT – CHERYL HYDE

July	25	Attended Council Workshop
	25	Attended Ordinary Council meeting
	26	Attended VNT Regional Leadership Forum
	27	Meeting with DPAC Re October Severe Weather Event Funding
August	28	Attended General Managers' Regional Meeting
	8	Attended Council Workshop
	10	Attended Tour of Inveresk Campus University of Tasmania
	22	Attended Council Workshop
	22	Attended Ordinary Council Meeting
	24	Attended Launch of NTARC (Northern Tasmanian Alliance for Resilient Councils)
September	29	Attended Champions of Our Futures morning tea
	30	Met with Nick Duigan MLC and Mayor Greg Kieser
	1	Attended kinimathatakinta/George Town Community Hub Dual Naming Ceremony
	5	Meet with DOPSE applicants
	8	Attended NTWMP Steering Committee

ACTING GENERAL MANAGER – MATTERS OF INVOLVEMENT – ANDREW MCCARTHY

September	11	Tour of Timberlink
	12	Attended Council Workshop

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
02.08.2023	Lease Agreement – Gerald Robert Archer and George Town Council for Part of 2 Greenhythe Road, Hillwood
15.08.2023	Final Plan and Schedule of Easements for 90 Gerzalia Drive, George Town – 29 Lot Subdivision – DA 2021/109 Subdivision being sealed in Stages – Stage 1, Lots 1-12 and balance
30.08.2023	Final Plan and Schedule of Easements for 19 Fairway Avenue and 36 Beachcombe Place, Lulworth – Boundary Adjustment DA 2023/43

2.4 AUDIT PANEL ACTIONS

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

2.5 ANNUAL PLAN PROGRESS REPORT

Outstanding Audit Panel actions are listed in Annex B.

3 FINANCIAL REPORT

3.1 FINANCIAL REPORTS

Included in this section are the following financial reports:

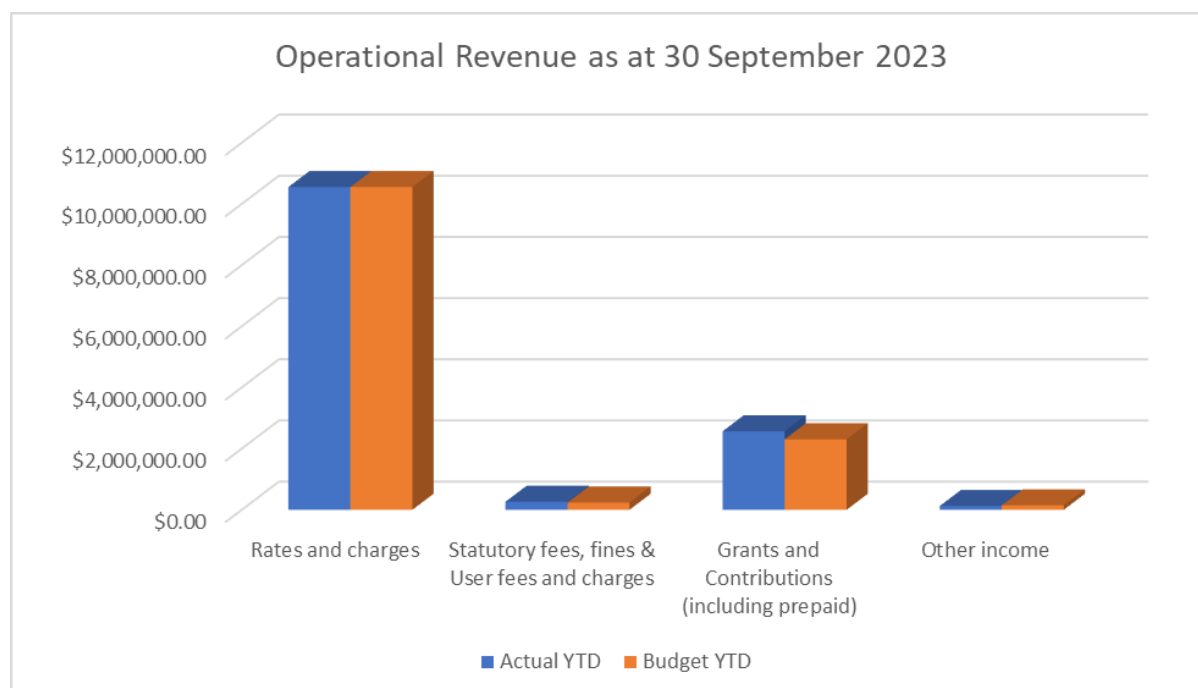
- Financial Summary Commentary on the financial results and key variances to budget.
- Operating Statement Summary of year-to-date financial performance against budget
- Operating Statement – by Program of year-to-date financial performance against budget
- Capital Works Statement - Summary of year-to-date capital expenditure by asset type
- Financial Reserves - Summary of balances and movement in Council reserves
- Outstanding Rates report

3.2 SUMMARY OF FINANCIAL RESULTS - 1 JULY TO 30 SEPTEMBER 2023

The operating income for the period to 30 September 2023 is \$13.498 or 90.3% 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 \$0.226m because of higher than budgeted Financial Assistance Grant funding. Operating expenditure year to date is \$3.479m or 23.3% of total annual budget. Against year to date, overall expenditure is less than budget by \$0.245m with other expenses, contracts, and employee costs all below expected expenditure for the 3 months to end of September 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



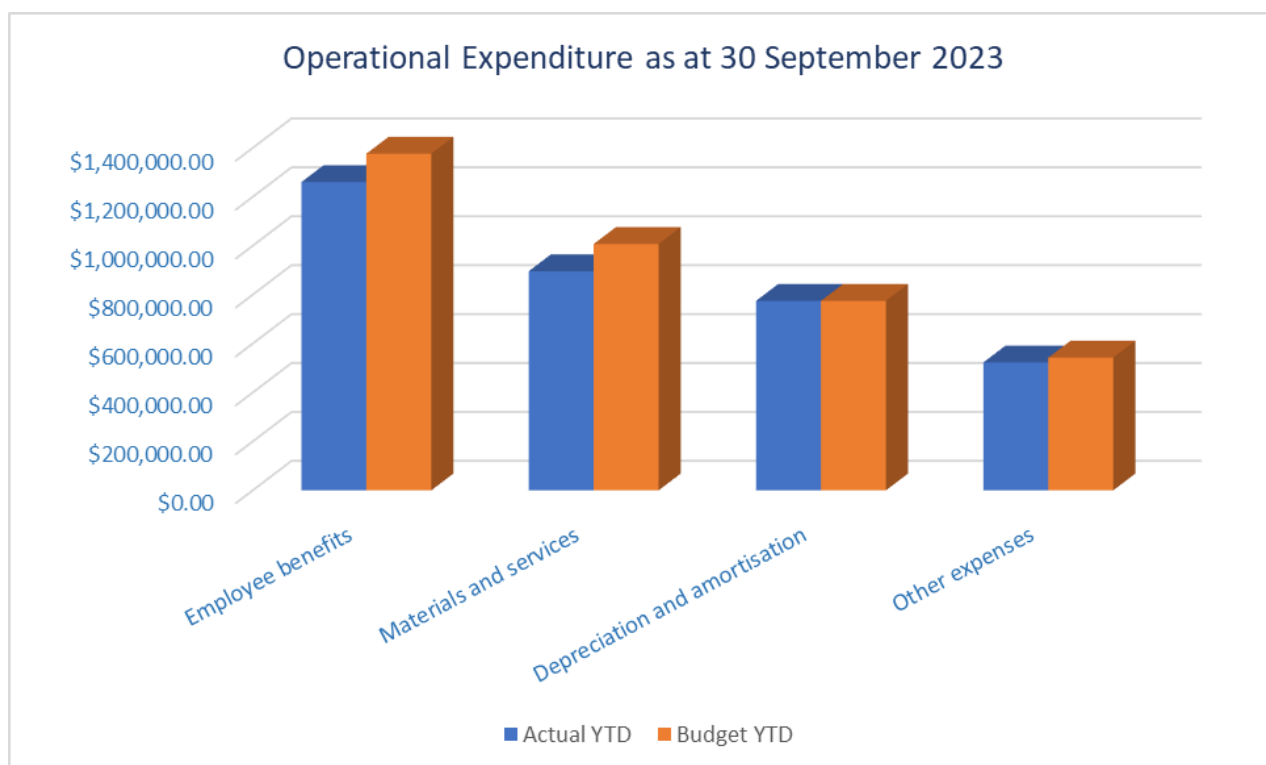
Key Budget Variances

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.

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.

Rates Income – Lower than budgeted income from rates and penalties due to timing of instalment payments.

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.

3.5 OPERATING STATEMENT

OPERATING STATEMENT

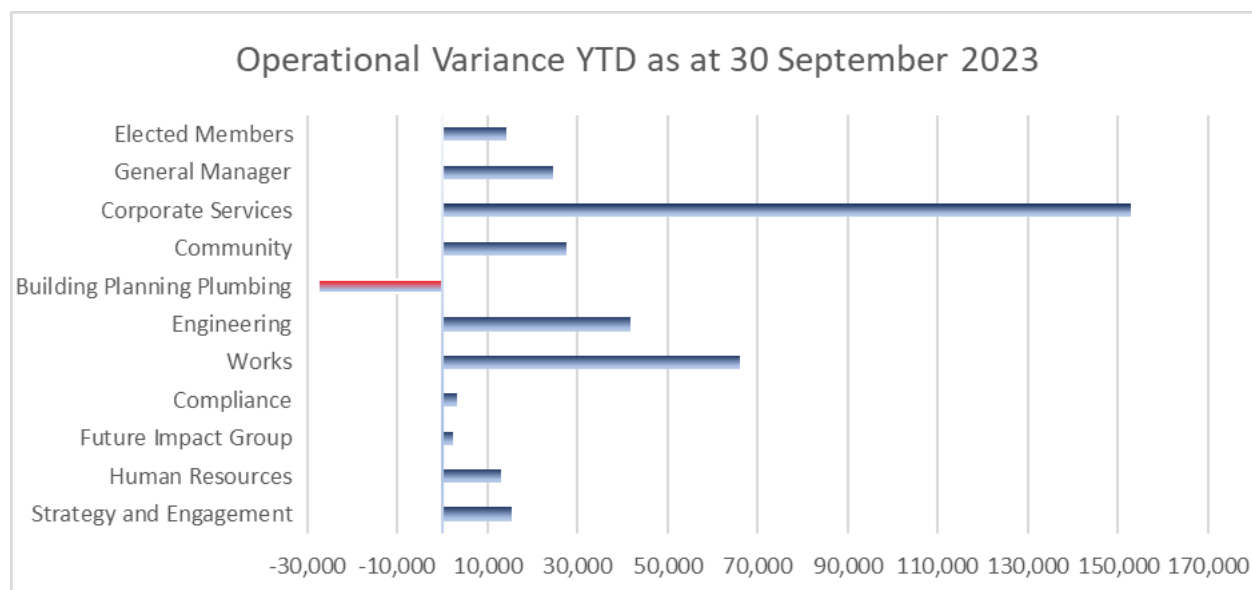
The Operating Statement includes all sources of Council revenue and expenditure incurred in its day-to-day operations. Only recurrent income has been included, with insurance

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				
	Actual to 30 September 2023	Budget To 30 September 2023	Variance to Budget YTD	Annual Budget 2023/2024
Income				
Rates and charges	-\$10,549,640	-\$10,574,605	\$24,965	-\$10,711,235
Statutory fees and fines	-\$144,048	-\$142,809	-\$1,239	-\$571,236
User fees	-\$117,926	-\$109,288	-\$8,637	-\$655,729
Grants	-\$16,748	\$0	-\$16,748	-\$2,302,953
Contributions - cash	-\$45,033	\$0	-\$45,033	\$0
Interest	-\$50,381	-\$29,309	-\$21,072	-\$138,339
Other income	-\$15,205	-\$57,206	\$42,001	-\$343,234
Investment revenue from TasWater	-\$56,500	-\$56,500	\$0	-\$226,000
Total Income	-\$10,995,480	-\$10,969,716	-\$25,763	-\$14,948,726
Expenses				
Employee benefits	\$1,260,453	\$1,376,346	-\$115,893	\$5,505,382
Materials and services	\$895,909	\$1,007,282	-\$111,373	\$4,029,128
Impairment of receivables	\$0	\$1,250	-\$1,250	\$5,000
Depreciation and amortisation	\$774,746	\$774,746	\$0	\$3,098,985
Finance costs	\$25,158	\$22,057	\$3,102	\$88,226
Other expenses	\$522,995	\$542,569	-\$19,574	\$2,170,275
Total expenses from continuing operations	\$3,479,261	\$3,724,249	-\$244,988	\$14,896,996
Financial Assistance Grant Prepaid 2023	-\$2,503,302	-\$2,302,953	-\$200,349	\$0
Future Impact Group Grant carry forward	-\$94,607	-\$84,892	-\$9,714	-\$339,569

Future Expenditure	Impact	Group	Grant				
				\$112,348	\$84,892	\$27,456	\$339,569
Net Underlying Surplus/Deficit as at 30 September 2023				-\$10,001,779	-\$9,633,313	-\$368,466	-\$51,730

3.6 OPERATIONAL PERFORMANCE BY DEPARTMENT



Variances to budget year to date

Elected Members – favourable variance due to timing of travel and conference reimbursements.

General Manager – favourable variance due to timing of strategic projects.

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

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

Building Planning Plumbing – unfavourable variance due to costs of planning and legal consultants.

Engineering – favourable variance due to the timing of projects.

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

Compliance – favourable variance due to higher than budgeted income from animal fees and charges.

Future Impact Group – in line with expected expenditure and income

Human Resources – favourable variance due to timing of staff recruitment, while higher than budgeted expenditure for consultants.

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

3.7 CASH AND RESERVES

Cash & Reserves as at 30 September 2023		
	2022/23	2023/24
CASH		
Cash at bank	\$ 2,121,571.00	\$ 2,880,075.09
Cash Investments	\$ 8,318,297.00	\$ 9,083,562.37
Cash available to meet Reserves, Provisions and Council Budget Items	\$ 10,439,868.00	\$ 11,963,637.46
RESERVES & PROVISIONS		
Deposits & Trust Funds	\$ 406,582.00	\$ 295,154.00
Employee Leave Provisions	\$ 613,785.00	\$ 715,885.00
Plant Replacement Reserve	\$ 659,494.00	\$ 417,385.00
Public Open Space Reserve	\$ 339,615.00	\$ 190,081.00
Footpath Reserve	\$ 909.00	\$ 909.00
Road Development Reserve	\$ 100,174.00	\$ 108,085.00
Airport Maintenance Reserve	\$ 4,253.00	\$ 4,253.00
Private Works Reserve	\$ 11,519.00	\$ 11,519.00
Working Capital Reserve	\$ 123,977.00	\$ 123,977.00
Total Reserves and Provisions	\$ 2,260,308.00	\$ 1,867,248.00
<i>Surplus/Deficit after funding reserves and provisions above and available to meet Councils Operational and Capital Budget items</i>	\$ 8,179,560.00	\$ 10,096,389.46

3.8 RATES ANALYSIS

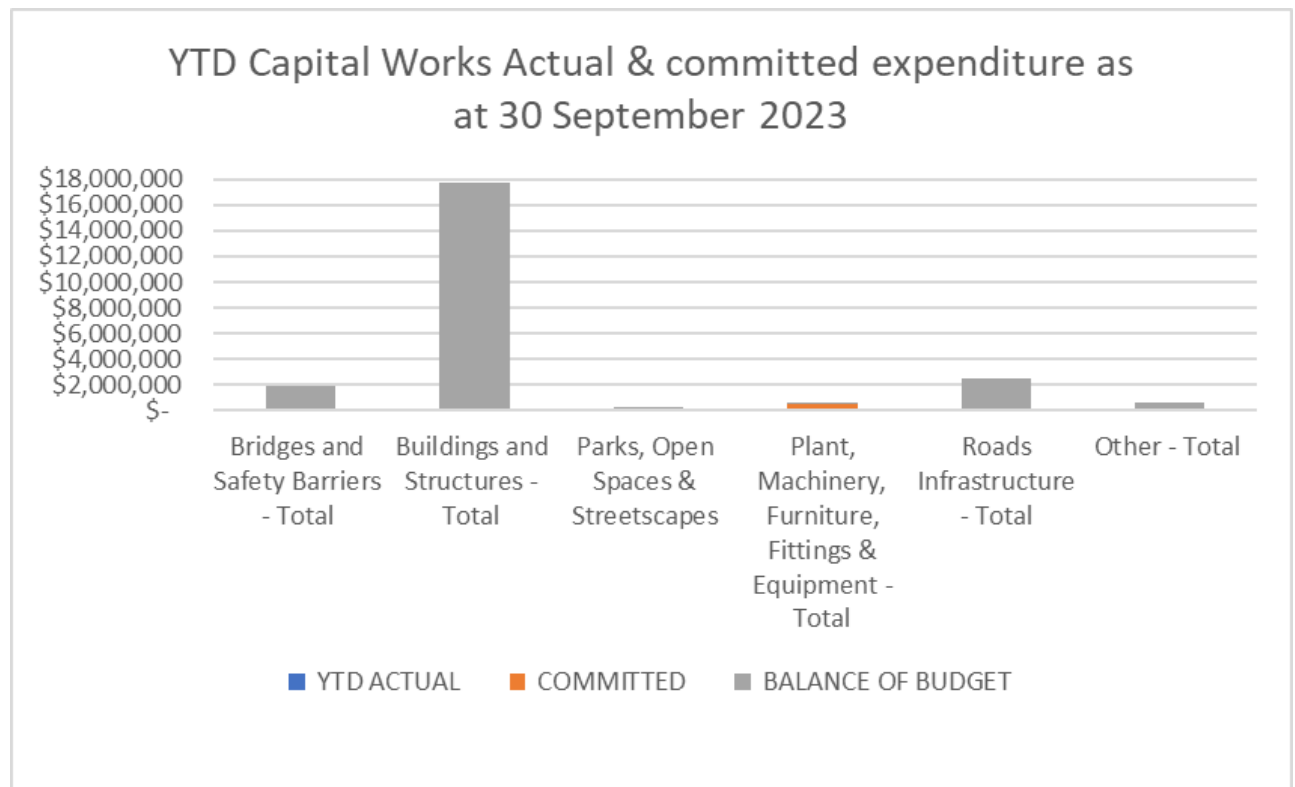
Rates Analysis for period ended 30 September 2023			
	2022/23		2023/24
Rates arrears/in advance 1 July	-\$	117,431	-\$ 76,280
Annual Rates and Charges	\$	9,708,247	\$ 10,549,605
Supplementary, Penalty and Interest	\$	17,174	\$ -
Total Rates Payable	\$	9,608,989	\$ 10,473,325
Payments and Remissions	-\$	4,643,939	-\$ 4,415,622
Total Rates Outstanding	\$	4,965,050	\$ 6,057,703
Percentage Collected		51.67%	42.16%

Due to the transition to a new corporate software system, first instalment for rates which would normally be due on 31 August 2023, had due date extended to 14 October 2023. Accordingly, interest and penalties were not raised prior to 30 September 2023. With the first instalment not being due before 30 September 2023, percentage collected does not reflect the full amount collected for first instalment. Overdue amounts will be reported at the end of the next quarter.

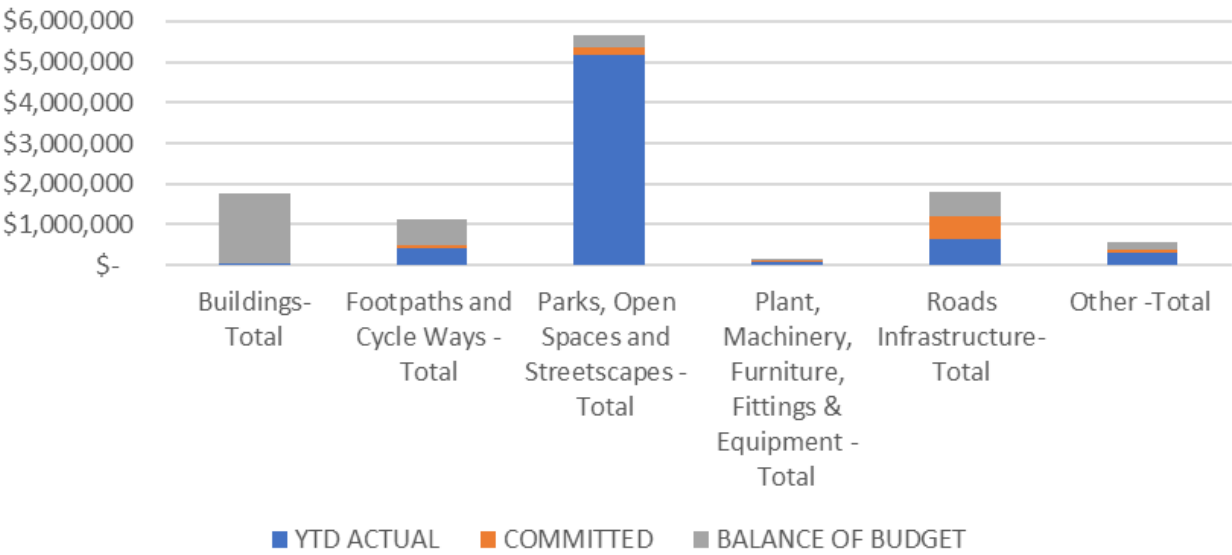
3.9 CAPITAL WORKS PROGRESS REPORT

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 are multi-year and will carry over.



Carry Forward Capital Works Actual and Committed Expenditure to 30 September 2023



4 SERVICE DELIVERY

4.1 WORKS AND INFRASTRUCTURE

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

Category	2023/24 Total Received	2023/24 Total Actioned	2023/24 Percentage Actioned
Roads	64	60	94%
Public Buildings	6	5	83%
Miscellaneous	15	15	100%
Vegetation/Reserves	20	20	100%
Waste Collection	16	16	100%
Drainage	14	13	93%
Nature Strips	4	3	75%
Trees	19	19	100%
Footpaths	14	14	100%
Total Received	172		
Total Actioned		165	
Percentage Actioned			96%

4.2 DEVELOPMENT AND ENVIRONMENT

Below is a summary of activities undertaken in this reporting period in the Development and Environment Department.

This quarter continues the trend of a high level of planning activity, and a continuation of a lot of interest through enquiries, specifically around subdivision and industrial, but with a slowing of building applications continuing, which seems to be driven by supply chain issues and trades availability

4.3 BUILDING PERMITS ISSUED

BUILDING PERMITS ISSUED – CATEGORY 4

Building Permits – Month	July - September 2022	July - September 2023
Number of Permits Issued	6	2
Estimated value of Permits Issued	\$2,006,055.00	\$280,000.00

Building Permits – Financial Year	2021/2022	2022/2023
Financial Year to date – approvals	6	2
Financial Year to date - Estimated value	\$2,006,055.00	\$280,000.00

Building Permits – Calendar Year	2022	2023
Calendar Year to date – approvals	7	10
Calendar Year to date – Estimated value	\$2,256,055.00	\$3,929,000.00

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

NOTIFIABLE WORKS ISSUED – CATEGORY 3

Notifiable Building Works – Month	July - September 2022	July - September 2023
Number of CLC's Issued	19	19
Estimated value of CLC's Issued	\$6,586,190.00	\$8,261,037.00

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

Therefore total number for this period is:	22
These consist of:	
Deck/veranda/ pergola and the like	0
Dwelling additions/alterations	2
New dwellings/units including any outbuildings	8
Shop alterations/Commercial	2
Shed, Carport, Garage (new and additions/alts)	6

Visitor Accommodation	0
Solar Panels	3

4.4 PLANNING

PLANNING - NPR'S AND PLANNING PERMITS

NPR's	July - September 2023
Outbuilding	1
Deck New/Add	0
Dwelling Add	3
Dwelling	1
Awning	0
Total	5

Planning Permits Issued	July - September 2023	
Dwelling	6	
Dwelling Addition	2	
Change of Use	1	
Multiple Dwellings (4 units in total)	2	
Outbuildings (inc. fence)	4	
Commercial	5	
Subdivision (23 lots in total)	3	
Boundary Adjustment	1	
Demolition	0	
Visitor Accommodation	6	
		Estimated Value
Total	30	\$8,125,788.00

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.

4.5 COMPLIANCE

Building/Planning Compliance: July - September 2023	
Planning & Building: illegal works or building use	7
Other – maintenance issues, building enquiries, plan requests, plumbing related	2
TOTAL	9
2 – tasks completed	
7 – ongoing	

4.6 FIRE ABATEMENTS

The 2023/2024 Fire Abatement Program commenced in October 2023. A detailed report will be provided in the 2nd and 3rd quarterly reports for the 2023/2024 financial year.

4.7 ENVIRONMENTAL HEALTH

Activity	Number carried out
Food Premises Inspections	21
Regulated public Health Inspections	0
Onsite waste-water applications approved	7
PHU (Public Health Unit of State Government) Gastro outbreak	1
Recreational water sampling (including privately owned commercial and council operated pools) **	5

** As stated in the previous report, recreational water sampling is only undertaken during the summer period (December-March), however pools are normally included as recreational water.

4.8 ANIMAL CONTROL ACTIVITY

ANIMAL CONTROL ACTIVITY		
Number of:	Q1 (Jul, Aug, Sept) 2023	Q4 (Apr, May, Jun) 2023
Complaints received	85	59
Dogs impounded	6	4
Dogs rehomed	1	1
Dogs euthanised	4	0
Dog attack reported	5	6
Dangerous Dogs Declared	1	2
Written Warnings issued	12	7
Infringements issued	2	2
Dogs registered/ re registered following a warning	8	6
Total dogs currently registered on our system	1094 (6 Deceased) System upgrade required cleanout of old registrations	1229 (23 Deceased) (17 Departed)
Cat enquiries/complaints	2	4
Multiple Cat Permits	0	0
Other animal enquiries/complaints	8	8
Dogs at Large	25	22
Doggie bags replaced	33	32
Kennel licences issued new	1	2
Kennel licences issued total	24	27
Fire Hazard enquiries / complaints	4	0
Microchips Implanted	4	

Our Community Compliance Officers commenced patrols in the Municipality door knocking on residential properties confirming if dogs were registered and / or microchipped on the property. Random streets in random areas were patrolled. Community Compliance Officers utilised the meetings to provide advice on responsible pet Ownership and seeking any issues within the Community.

4.9 COMMUNITY

4.10 COMMUNITY ASSISTANCE GRANTS, SPONSORSHIP AND COMMUNITY CONSULTATION

Community Assistance Grants

- St Vincent de Paul – Dining with Friends, \$2,000.00
- Friends of Low Head Penguin Colony – Penguin nesting boxes, \$1,970.00

Sponsorship

- Weymouth Progress Association – WPA Anniversary Event, \$400.00
- Tasmanian Rock Challenge – George Town Youth Festival, \$4,000.00

Community Consultation

- September 2023 – Communication Strategic Plan. 0 responses
- August 2023 – Healthy George Town Community Survey. 98 responses

4.11 VISITOR INFORMATION CENTRE AND THE WATCH HOUSE

Visitor Information Centre

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

July	161	GT 28	TAS 37	NSW/ACT 34	VIC 17	QLD 30	SA 3	WA 1	N T 0	O/S EA 11
August	190	34	31	16	33	50	14	1	0	11
September	304	26	36	73	68	54	18	12	5	12
TOTAL	655	88	104	123	118	134	35	14	5	34



Watch House

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

July	70
August	78
September	146
TOTAL	294

4.12 BASS AND FLINDERS MARITIME MUSEUM

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

July	137	GT 20	TAS 55	NSW/ACT 33	VIC 16	QLD 9	SA 0	WA 0	NT 0	O/SEA 4
August	158	12	54	27	10	35	0	18	0	2
September	134	0	34	18	20	48	2	11	0	1
TOTAL	429	32	143	78	46	92	2	29	0	7



4.13 HEALTHY GEORGE TOWN

Healthy George Town 2023 Spring Schedule

The Healthy George Town Spring 2023 program is offering a variety of fitness programs for different age groups and fitness levels:

1. Cross Fitness: Adaptable exercises for adults on Tuesdays, 6pm-7pm at George Town Memorial Hall.
2. Armchairs: Low-impact activities for adults in George Town on Mondays and in Hillwood on Fridays.
3. Aqua Fitness: Low-impact water workouts for confident adults on Fridays at Port Dalrymple School Swimming Pool.
4. Seniors Aqua Therapy: Low-impact aqua therapy for seniors (60+) on Thursdays at Port Dalrymple School Swimming Pool.
5. Jazzercise: Fun dance fitness for all ages on Mondays at Bee Bop Dance Studio.
6. Yoga: Mindful movements for adults on Thursdays at George Town Memorial Hall.
7. Pilates: Low-impact muscle-strengthening for adults on Wednesdays at Bee Bop Dance Studio.

The sessions began in September and will conclude in December.

4.14 RECRUITMENT

The community department in September welcomed 1x swimming pool coordinator, 2x swimming pool supervisor, and 11x lifeguards for the 2023-2024 season.

The community department offered a five-week work placement opportunity for a Port Dalrymple School student in the tourism sector. It provided valuable experience and practical skills for the student who worked at the council chambers, Visitor Information Centre, and Bass and Flinders Maritime Museum.

4.15 ARTS, CULTURE AND EXPERIENCE

ARTISANS GUILD - GEORGE TOWN ART AND ARTISANS

The George Town Art and Artisans supported by Tasmanian Government and the George Town Council continues to growing its membership from starting with 23 members now the group has 54 members and 6 volunteers. The Retail Space is open 7 days a week from 10:00 a.m. to 4:00 p.m. thanks to the members who volunteer their time to maintain its operations.

The Retail space offers broad creations from artists, artisans and craft people from George Town municipality. The creations widely vary from quilting, crochet, painting, photography, crafts, wood, leather, glass, musical instruments and others. The committee and the membership defined the brand identity and launched the logo and the street signage. The logo was designed and donated by the member and local artist Diana Guy.

Official opening Retail space

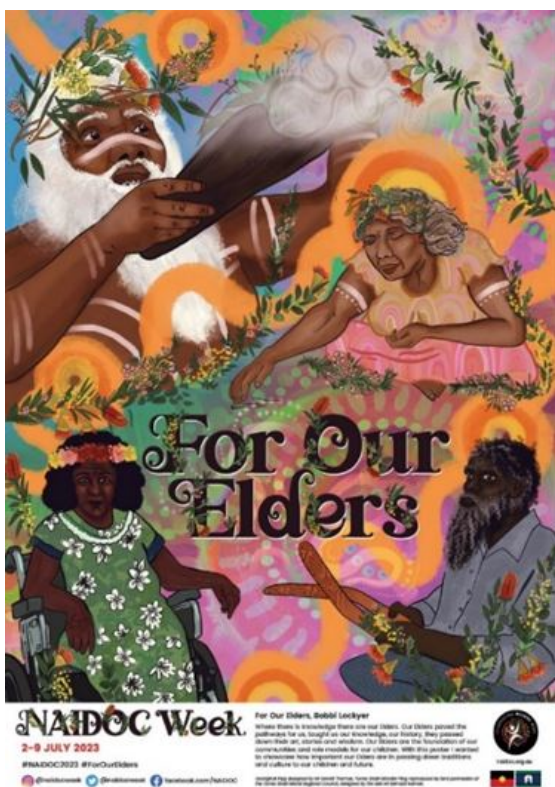
The George Town Art and Artisans hosted an official of the Retail space on Friday 29th September, welcoming Nick Duigan MLC, Mayor Greg Kieser, Deputy Mayor Greg Dawson and Councillors Simone Lowe and Jason Orr, Council Officers, and members. The event was a celebration of the continued success of the group as the project delivers business opportunities, attracts visitors to the municipality and encourages community pride.





RECONCILIATION ACTION PLAN

George Town Council has committed \$20k in the 2023/2024 budget to further progress actions in our Reconciliation Action Plan (RAP).



The George Town community, including the Aboriginal and Torres Islander community, celebrated NAIDOC Week 2023 with a Welcome to Country, the Flag Raising, traditional Aboriginal dancing and Smoking Ceremony at the entrance of the Memorial Hall and the newly created Gathering space in Regent Square.

Kai and Kobi Griffiths presented the palawa people's Welcome to Country and spoke about how across every generation, the Elders have played, and continue to play, an important role and hold a prominent place in our communities and families. They are cultural knowledge holders, trailblazers, nurturers, advocates, teachers, survivors, leaders, hard workers, and our loved ones.

George Town Council would like to thank everyone who attended as we continue on our Reconciliation journey in Kinimathatakinta/George Town community.



Especially thank Council's Aboriginal Community Liaison Officer, Susan Mansell, who conducted the smoking ceremony, coordinated the student artworks exhibition in the Jim Mooney Gallery, the traditional Aboriginal dancing workshops for youth people and prepared various Aboriginal cuisine for all to sample and enjoy and the contemporary kelp workshops held at the George Town Art and Artisans Retail space.

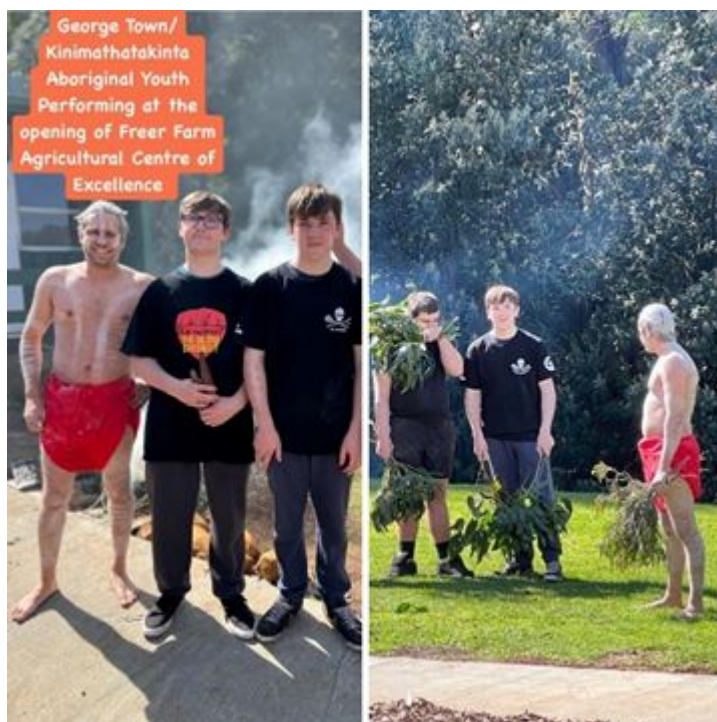




Traditional Aboriginal dance performances by youth Aboriginal and Torres Islander from Kinimathatakinta/George Town

A reward for the training opportunity from the dance workshops directed by Djuker Hart, a special invitation was extended to the youth to perform at the inauguration of the TAFE – Freer Farm - Agricultural Training Centre of Excellence in Burnie. They participated in the Welcome to Country, smoking ceremony, and traditional Aboriginal dances.



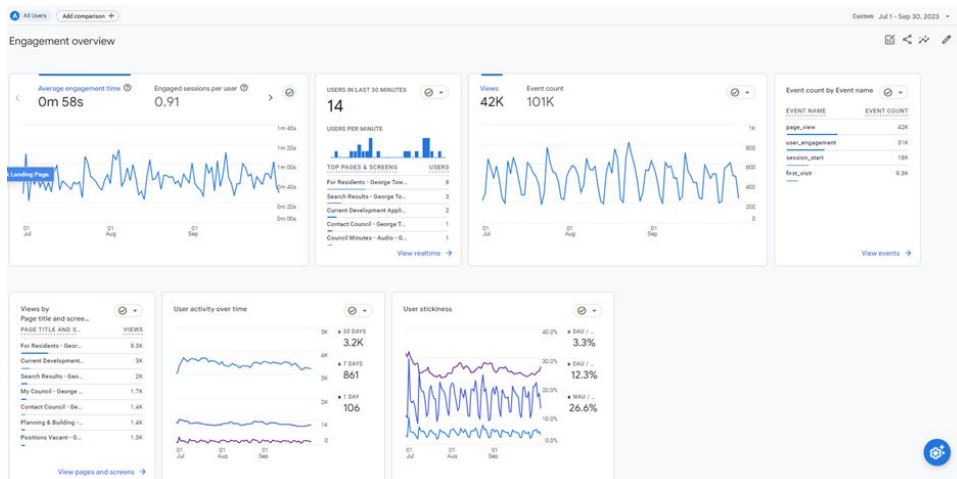


4.16 DIGITAL ACTIVITY

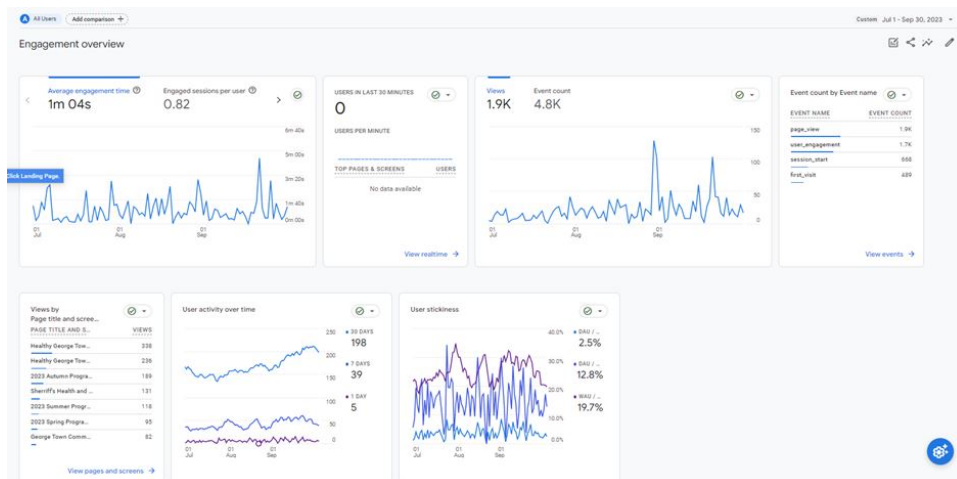
Quarterly Report 1st of July to 30th September 2023

Website

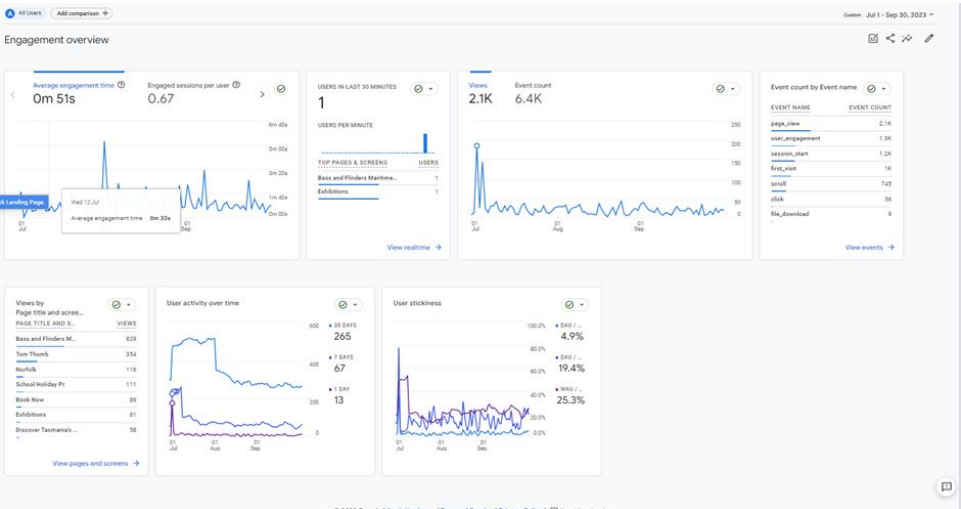
George Town Council



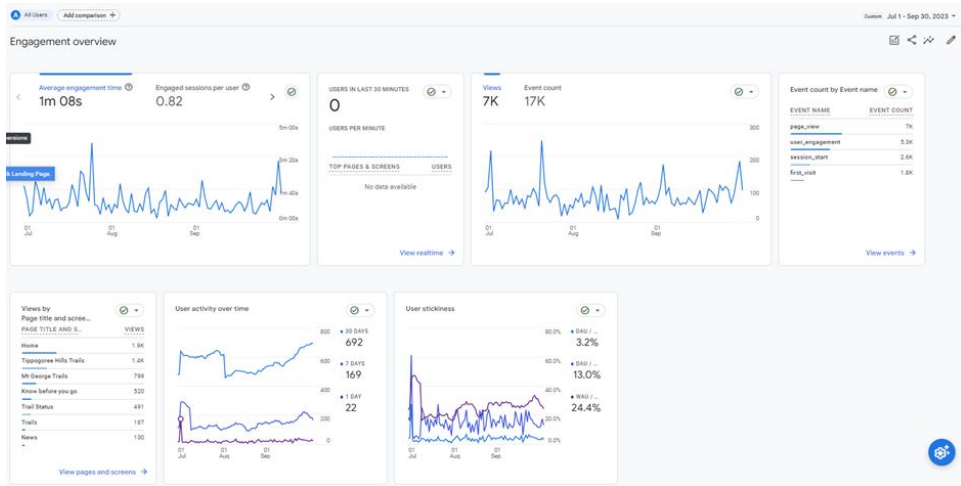
Healthy George Town



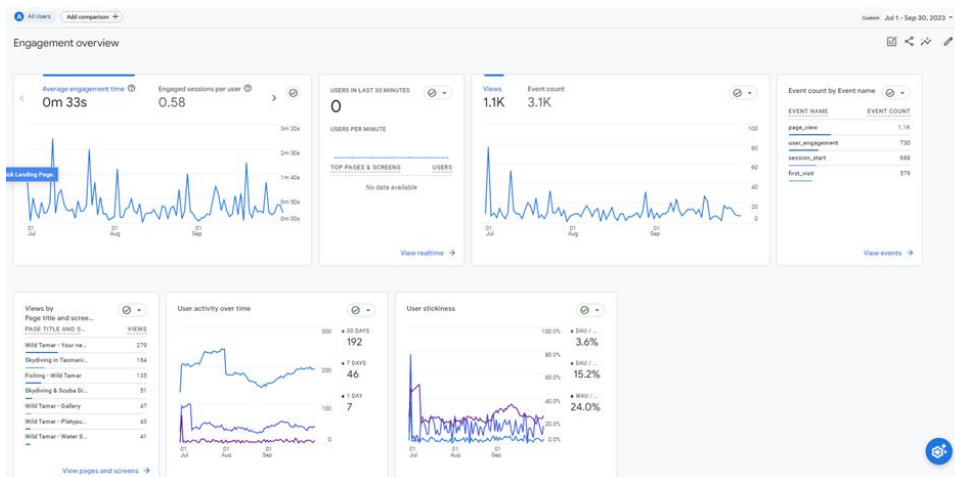
Bass & Flinders Maritime Museum



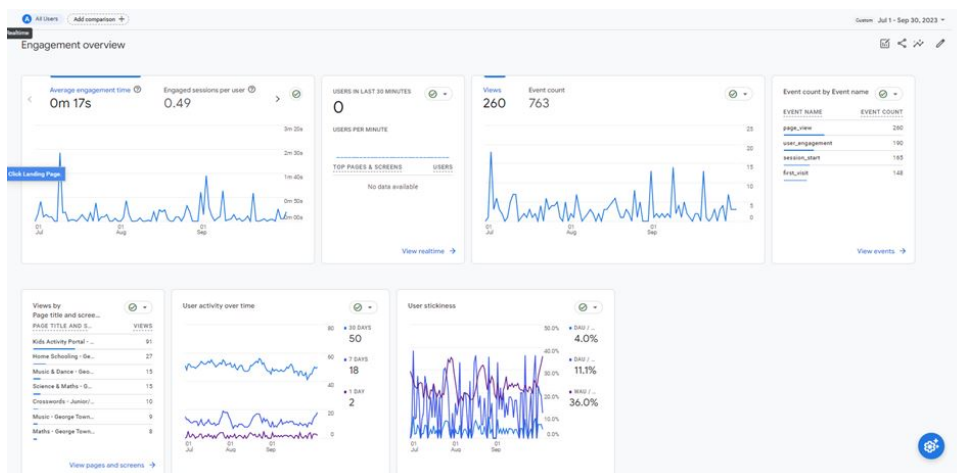
George Town Mountain Bike Trails



Wild Tamar



Kids Portal



Facebook/Instagram

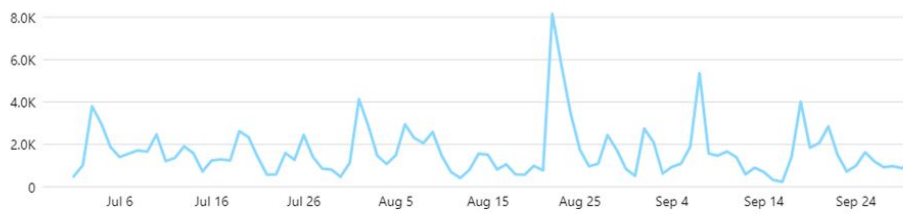
George Town Council

George Town Council Facebook Page Results for the Quarter	
Total Post Reach	49,557
Engagement	3,555
Total Comments	375
Total Shares	519
Followers	2,902
No of posts for the quarter	170

Reach

Facebook reach ①

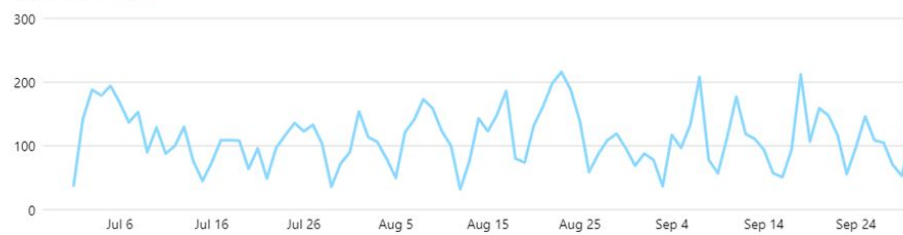
49,557 ↑ 0.1%



Page and profile visits

Facebook visits ①

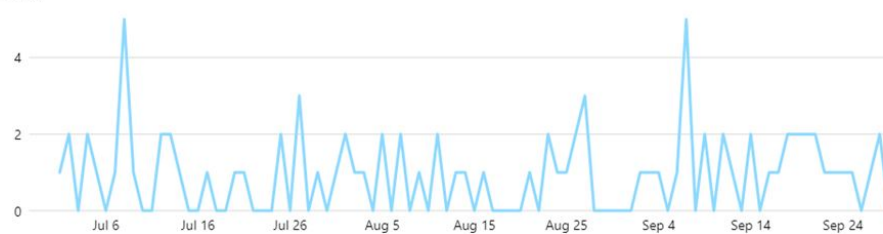
10,338 ↑ 14.4%



New likes and follows

Facebook Page new likes ①

86 0%



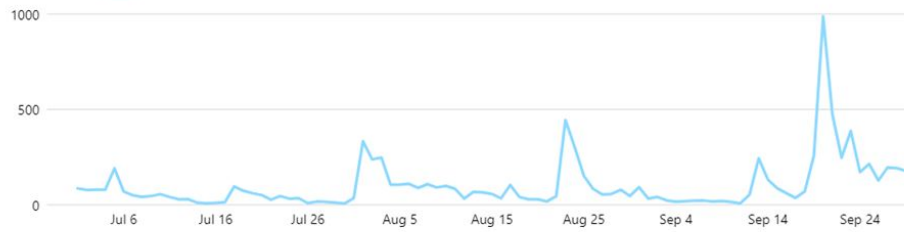
Healthy George Town

Healthy George Town Facebook Page Results for the Quarter	
Total Post Reach	4,046
Engagement	266
Total Comments	42
Total Shares	53
Followers	1,106
No of posts for the quarter	23

Reach

Facebook reach ①

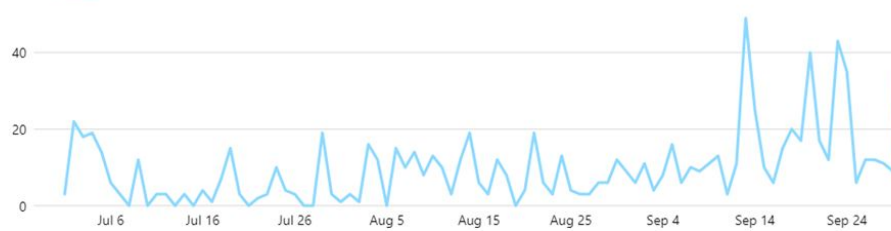
4,046 ↓ 6.2%



Page and profile visits

Facebook visits ①

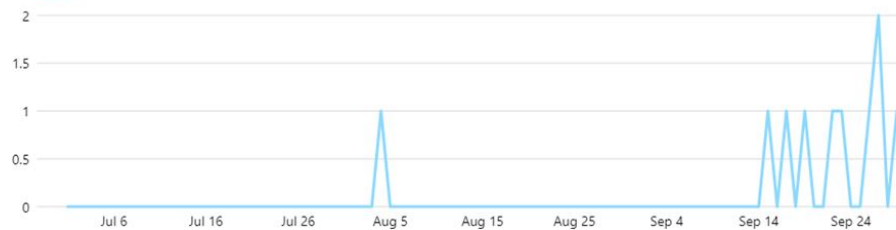
919 ↓ 44.8%



New likes and follows

Facebook Page new likes ①

11 ↓ 62.1%



George Town Mountain Bike Trails

GT MTB Facebook Page Results for the Quarter	Facebook	Instagram
Total Post Reach	18,238	1,462
Engagement	678	
Total Comments	93	7
Total Shares	34	27
Followers	3,123	1,451
No of posts for the quarter	5	5

Reach

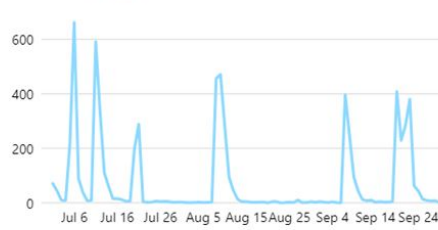
Facebook reach ①

18,238 ↓ 86.5%



Instagram reach ①

1,462 ↓ 83.4%



Page and profile visits

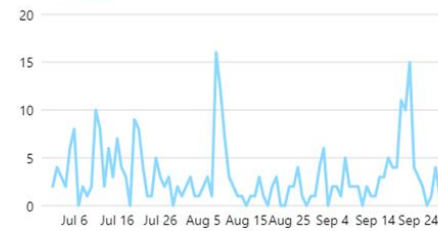
Facebook visits ①

3,037 ↓ 52.3%



Instagram profile visits ①

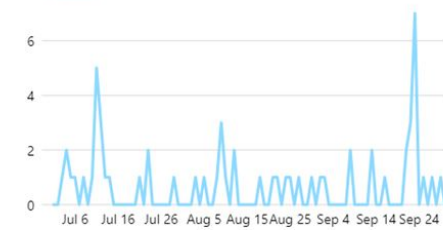
289 ↓ 33.7%



New likes and follows

Facebook Page new likes ①

59 ↓ 94.1%



New Instagram followers ①

47 ↓ 52%



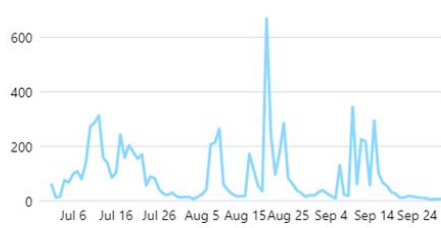
Bass and Flinders Maritime Museum

Bass and Flinders Facebook Page Results for the Quarter	Facebook	Instagram
Total Post Reach	4,408	66
Engagement	315	
Total Comments	11	2
Total Shares	30	0
Followers	915	172
No of posts for the quarter	18	5

Reach

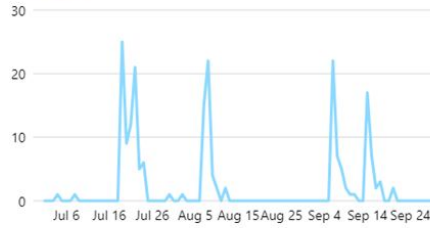
Facebook reach ⓘ

4,408 ↓ 49.5%



Instagram reach ⓘ

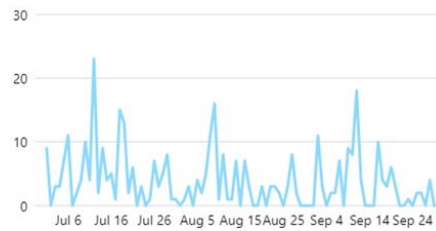
66 ↓ 82.1%



Page and profile visits

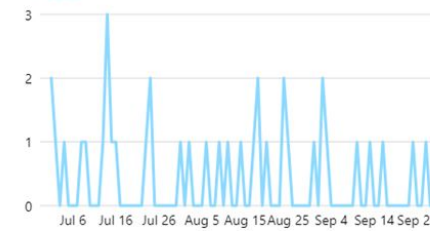
Facebook visits ⓘ

355 ↓ 88.2%



Instagram profile visits ⓘ

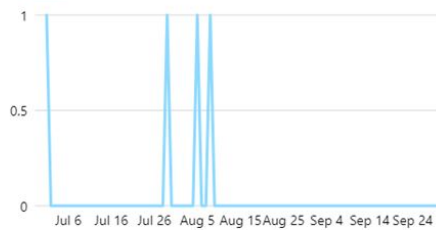
37 ↓ 81%



New likes and follows

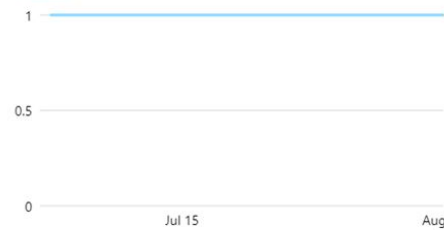
Facebook Page new likes ⓘ

4 ↓ 88.2%



New Instagram followers ⓘ

4 ↓ 86.2%



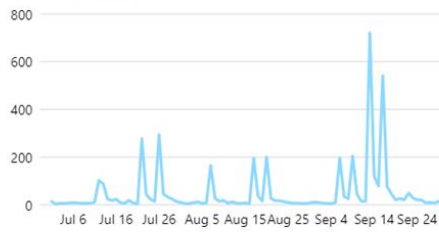
Wild Tamar

Wild Tamar Facebook & Instagram Page Results for the Quarter	Facebook	Instagram
Total Post Reach	1,925	375
Engagement	6138	
Total Comments	2	0
Total Shares	8	4
Followers	1,634	258
No of posts for the quarter	11	9

Reach

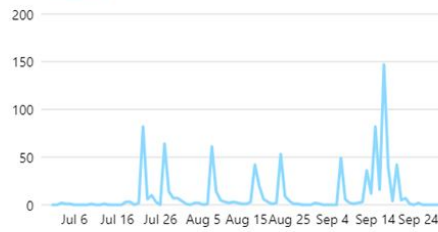
Facebook reach ⓘ

1,925 ↓ 99.5%



Instagram reach ⓘ

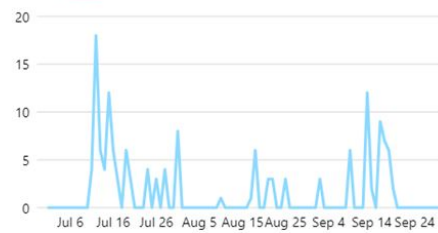
375 ↓ 97.7%



Page and profile visits

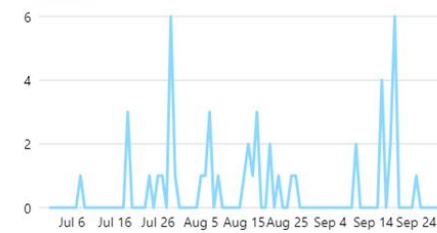
Facebook visits ⓘ

145 ↓ 85.4%



Instagram profile visits ⓘ

47 ↓ 60.2%



New likes and follows

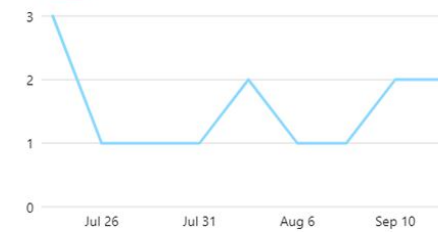
Facebook Page new likes ⓘ

2 ↓ 94.3%



New Instagram followers ⓘ

14 ↓ 63.2%



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 first quarter.

5.2 WORKPLACE HEALTH AND SAFETY

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

Workplace Health & Safety Summary

Incidents Reported	10
Number of Investigations Required	0
Investigation Required	0
Investigations Completed	0
Corrective Action Plans Reported	10
Corrective Action Plans Completed within 30 days	10

Number of Statutory Reportable Incidents	0
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5.3 ESTABLISHMENT AND TURNOVER

There were 73 employees at the close of the first 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 52 Full-time equivalent (FTE) positions. There were twelve (12) new staff engaged by council in the second quarter of the 2023/2024 financial year. There were 5 voluntary resignations during the same period.

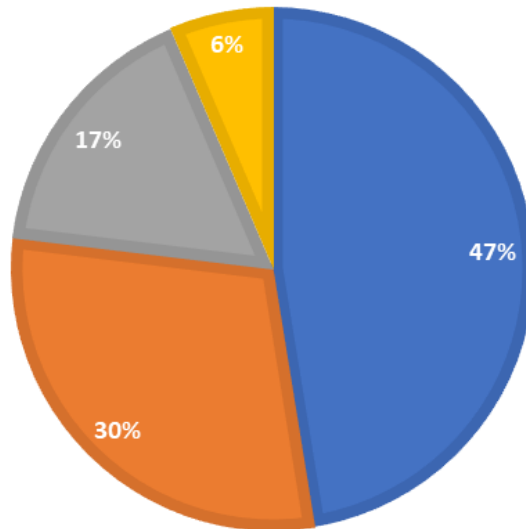
The staff turnover rate for year to date is approximately 7% against a national average of 12% [\[1\]](#)

Council currently has 3 permanent full-time vacant positions.

The distribution of the workforce is as follows:

WORKFORCE STATUS

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



■ Australian Human Resources Institute Quarterly Outlook 2023.

6 ANNEXURES

6.1 ANNEX A - COUNCIL RESOLUTIONS MONITOR

ANNEX A – OUTSTANDING COUNCIL MOTIONS AS AT 30 SEPTEMBER 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			
120/23	25/07/23	DA 2023/63 – 9 Lord Liverpool Drive, Low Head – Single Dwelling <i>As per resolution.</i>	Completed
121/23	25/07/23	DA 2023/64 – 213 Leam Road, Hillwood – Single Dwelling <i>As per resolution.</i>	Completed
137/23	22/08/23	DA 2023/58 – Visitor Accommodation – Six (6) Units & Coffee Stand – 193 Mount George Road, George Town <i>As per resolution.</i>	Completed
138/23	22/08/23	DA 2023/73 – Lot 15, Bush Haven, Lulworth – Subdivision (2 Lots and Public Open Space) <i>As per resolution.</i>	Completed
139/23	22/08/23	DA 2022/109 – 2 Greenhythe Road, Hillwood – Extractive Industries (Intensification of Existing Level 2 Quarry) <i>As per resolution.</i>	Completed
157/23	26/09/23	DA 2022/107 – Anzac Drive, George Town – Change of Use to Food Services, Business & Professional Services & Passive Recreation – Subdivision (Amalgamation of Titles – 3 Lots to 1 Lot) – Alterations & Additions <i>As per resolution.</i>	Completed
ORGANISATIONAL PERFORMANCE, STRATEGY & ENGAGEMENT			
052/21	27/04/21	Notice of Motions – Dog Management Policy Review That this motion be put to the next workshop for discussion.	Dog Management Policy will be reviewed 2021/2022.
24/23	28/02/23	S24 Special Committee Review – George Town Safety Group Committee That Council: 1. Disestablish the existing Committee; 2. Consider what a “Health and Wellbeing Committee” may look like, including: a. whether this would be:	Successful in Grant \$20,000 for the development of HWB Strategy the formation of the strategy will inform

		<ul 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 <p>Include such a Committee in the 2023/24 Annual Plan.</p>	<p>subsequent terms of reference and membership.</p> <p>Ongoing</p>
25/23	28/02/23	<p>S24 Special Committee Review – Placemaking Committee That Council:</p> <ul style="list-style-type: none"> 1. Disestablish the Committee and consider a specific Placemaking Grant Round and, of which, submissions would be submitted to the Ordinary Council Meeting for decision; and 2. The terms of any Placemaking Grant Round would be discussed at a future Council Workshop and included in the 2023/24 budget. 	<p>The 23/24 is underway draft budget does not provide for placemaking grant program.</p> <p>Completed</p>
057/23	26/04/23	<p>Compliance 2023/2024 Fees and Charges <i>As per resolution.</i></p>	Completed
124/23	25/07/23	<p>Policy Review – GTC-05 Social Media Policy for Councillors That Council:</p> <ul style="list-style-type: none"> 1. Adopt the amended draft GTC-05 Social Media Policy for Councillors version 1.1, effective 25th July 2023; 2. Update the Version number to Version 2; and 3. Authorise the General Manager to make the following Minor Amendments if required within the next three years: <ul style="list-style-type: none"> a. Update of a related Policy name referred to within the policy if required; and b. Update the Responsible Director if organisational changes have been made. 	Completed
125/23	25/07/23	<p>Submission to Local Government Review Board That Council:</p> <ul style="list-style-type: none"> 1. Endorses the attached submission to the Future of Local Government Review Board. 	Completed

		2. Authorises the General Manager to formally submit the attached submission to the Future of Local Government Review Board.	
126/23	25/07/23	Draft 2023/2024 Annual Plan That the 2023/2024 Annual Plan goes to the next Council workshop for discussion amongst all Councillors.	Completed
INFRASTRUCTURE AND DEVELOPMENT			
084/17	19/04/17	Dalrymple Road Speed Limit <ol style="list-style-type: none"> 1. That council reconstructs Dalrymple Road from East Arm Road to Industry Road to a rural collector standard desirable design speed 100km/h by continuing the recent upgrade works by stages. 2. That Council again contacts the Department of State Growth to request an 80 km/h speed limit be introduced for the road length north of East Arm Road with commencement of the 80 km/h limit relocated to the north as upgrade works are progressed. 3. Consider redesigning the Dalrymple Road/Industry Road junction to provide continuity to Industry Road post the Industry Road upgrade. 4. Install the curve warning signage as listed. <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>Awaiting signage.</p> <p>Completed.</p> <p>Completed.</p>
136/17	17/05/17	Accessible Car Parking That Council: <ol style="list-style-type: none"> a. Receives the report from the Manager of Infrastructure and Engineering and notes the report information; and b. Undertakes an audit of Council's existing accessible car parking infrastructure within the George Town boundary to determine compliance with regulations; and c. Develops a priority list with a view to progressively upgrading these assets, according to available funding, resources and needs. 	To be considered in potential Macquarie Street Upgrade.
003/21	27/01/21	Bellbuoy Beach Road Speed Review, Bellbuoy Beach That Council: <ol style="list-style-type: none"> 1. Recommend the Transport Commission to approve: <ol style="list-style-type: none"> i. A 50km per hour Area Speed Zone on Bellbuoy Beach Road including the Tekaro Place junction, and ii. An 80km per hour speed zone in Bellbuoy Beach Road from Old Aerodrome Road to 	<p>Approval received from Transport Commissioner.</p> <p>Completed.</p>

		the start of the proposed 50km per hour zone.	
047/22	26/04/22	Proposed Speed Limit Changes – Hillwood That Council: <ol style="list-style-type: none"> 1. Proceed with a formal application to the Commissioner of Transport seeking approval to consolidate speed zones as presented in Attachment (5), with amendment reflecting advice from the Department of State Growth for a shorter 40 km/h zone. 	In progress.
067/22	24/05/22	Proposed Acquisition of Crown Land for Public Open Space and Light Industrial Buffer That Council: <ol style="list-style-type: none"> 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.
21/23	28/02/23	Consideration of Entering into a Lease with Crown Land Re: Land Adjoining 280 Hillwood Jetty Road, Hillwood That Council: <ol style="list-style-type: none"> 1. In respect to the land adjoining 280 Hillwood Jetty Road, Hillwood: <ol style="list-style-type: none"> 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. 	Completed
22/23	28/02/23	Crown Land adjoining 280 Hillwood Jetty Road, Hillwood That Council starts the process to acquire the Crown Land adjoining 280 Hillwood Jetty Road, Hillwood.	In progress
23/23	28/02/23	Consideration of Entering into a Lease with Crown Land Re: Land Between Elizabeth Street and Bathurst Street, George Town That Council: <ol style="list-style-type: none"> 1. In respect of the land between Elizabeth 	In progress

		<p>Street & Bathurst Street, George Town:</p> <ol style="list-style-type: none"> Confirms its intention to enter into a ten (10) year lease; and Authorises the Mayor and General Manager to execute the lease agreement on behalf of Council. 	
038/23	28/03/23	<p>Appointment of Committee for Hearing: Application to Amend Sealed Plan No. 154317 – Removal of Covenant – 6 Leads Avenue, Low Head</p> <p>That the matter be deferred to the next Ordinary Council meeting.</p>	Completed
092/23	23/05/23	<p>RFT 04/23 – Tender Report – Anne Street Shared Footpath – Closed Meeting</p>	Ongoing
093/23	23/05/23	<p>RFT 03/23 – Tender Report – Dalrymple and Industry Road Intersection Upgrade – Closed Meeting</p> <p><i>As per resolution.</i></p>	Completed
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> <ol style="list-style-type: none"> That Council: <ol style="list-style-type: none"> 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. 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 The General Manager determine a date for the hearing and formally invite the petitioner and those requesting to be heard to provide submissions. 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>: <ol style="list-style-type: none"> This function be delegated to a Committee, comprising 5 or more Councilors and chaired 	In progress

		<p>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>	
115/23	27/06/23	RFT 04/23 Anne Street Shared Footpath – Revisited – Closed Meeting <i>As per resolution.</i>	Completed
128/23	25/07/23	Aquatic, Health & Wellbeing Centre – Cr Archer 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.	In progress
132/23	25/07/23	RFT 02/23 Anzac Drive Building Redevelopment <i>As per resolution.</i>	Completed
133/23	25/07/23	Lease for Part of 2 Greenhythe Road (Hillwood Rock Climbing Area) <i>As per resolution.</i>	Completed
148/23	22/08/23	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.	In progress
152/23	22/08/23	RFT 02/23 Anzac Drive Building Redevelopment <i>As per resolution.</i>	Completed
159/23	26/09/23	Hillwood Sports Group Surface Renovation That Council, Hillwood Sports Ground Surface Renovation Project: <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 	In progress
170/23	26/09/23	DA 2022/103 – Appeal P/2023/72 – Fairway Avenue	In progress

		Lulworth <i>As per resolution.</i>	
CORPORATE AND COMMUNITY			
134/17	17/05/17	Northern Economic Stimulus Package Proposed Borrowing (b)That once design work and community consultation are completed in 2017/2018 Council consider funding the following recreation projects as part of its 2018/2019 budget or via grant funding opportunities as they become available; <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. 	Windmill Point completed. Hillwood Shared Path not commenced.
195/20	24/11/20	Confidential Item - Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i>	In progress.
126/21	24/08/21	Confidential Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i>	In progress.
100/22	26/07/22	Event Sponsorship George Town Council resolves to re-allocate \$2,000 from the Sponsorship budget to scope upgrades to the Max Leslie velodrome fence in George Town.	Quotes to be obtained – in progress
040/23	28/03/23	George Town Colonial Heritage Storytelling Trail That Council: <ol style="list-style-type: none"> 1. Lay the item on the table and return to the Ordinary Council meeting in April with amendments if required. 2. Invite the people that made submissions to meet with staff to correct inaccuracies in the draft Colonial Storytelling Trail. 	In progress
055/23	26/04/23	Loan Council Allocation For 2023/2024 That Council: <ol style="list-style-type: none"> 1. Authorises the General Manager to advise Treasury that no further borrowings are required by George Town Council for the 2023/2024 financial year. 	Completed.
056/23	26/04/23	George Town Council Audit Panel Committee Minutes 12 January 2023 That Council: <ol style="list-style-type: none"> 1. Receives and notes the Minutes of the Audit Panel 	Completed

		meeting held on 12 January 2023 as an accurate record of that meeting.	
083/23	23/05/23	Event Sponsorship – George Town Neighbourhood House That Council: Provides \$15,000 sponsorship to George Town Neighbourhood House towards the New Years Eve Event to be held in George Town on 31 December 2023, using balance of sponsorship budget of \$13,480 and balance of \$1,520 from unspent funds within the events budget.	Completed
094/23	23/05/23	Legal Expenditure – Closed Meeting	Completed
123/23	25/07/23	Annual Report of the Audit Panel for 2022/2023 That Council: 1.Receives the Annual Report for the Audit Panel 2022/2023; 2.Endorses the Annual Workplan for the Audit Panel for 2023/2024; and 3.Accepts the confirmed minutes of the Audit Panel for the 30 March 2023 meeting.	Completed
146/23	22/08/23	Event Sponsorship Request – Weymouth Progress Association That Council: 1. Approve sponsorship funding of \$400.00 to the Weymouth Progress Association for their WPA Event to be held in November 2023.	Completed
OFFICE OF THE GENERAL MANAGER			
025/18	21/02/18	Potential Council Land Sales That the following items be deferred to a workshop: <ol style="list-style-type: none"> 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 	In progress.

		into public open space within the community.	
100/20	23/06/20	<p>Notice of Motion – Domestic/Family and Sexual Violence Strategy – Cr Brooks</p> <p>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.</p>	In progress.
014/21	23/02/21	<p>Priority Projects for Advocacy and Grant Funding</p> <p>That Council:</p> <p>2i. design of the Aboriginal Cultural Interpretation and Experience Trail (\$10,000 ex GST).</p>	In progress.
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. 	In progress.
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 	In progress.

		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.	
084/22	28/06/22	Reallocation of Capital Funds from Biomass Process to Wild Tamar Initiative That Council: 1. Approve to reallocate funds from the 2021/2022 approved capital works program and budget of \$100,000 originally approved for co-funding of a biomass burner for the purposes of providing capital to assist new tourism related business ventures as part of the Wild Tamar initiative; and 2. Continue to seek funding opportunities for a biomass burner.	Completed Ongoing
122/22	23/08/22	Notice of Motion – Flying of Aboriginal and Torres Strait Islander Flags – Cr Parkes That Council display the Aboriginal and Torres Strait Islander Flags along with the current flag's following flag protocols in the Council Chamber in perpetuity.	In progress
127/22	23/08/22	Strategic Land Acquisition – Closed Council <i>As per resolution.</i>	In progress
156/22	25/10/22	Leasing of Council Land – Closed Meeting <i>As per resolution.</i>	Completed
166/22	22/11/22	George Town Airport Sky Diving That Council: 1. Authorise the General Manager to execute the draft agreement (as attached) with Sydney Skydivers; 2. Authorise the General Manager to execute the draft agreement (as attached) with alternate sky diving operators if applicable.	In progress.
184/22	20/12/22	Request to Commemorate the Late Mr Peter Cox That Council: 1. In principle, confirms support for the naming of land bound by 50 Tamar Avenue and 76 Tamar Avenue to commemorate the late Mr Peter Cox; noting that the following actions need to occur: a) Ascertains if the land in question is able to be utilised as a park or reserve; b) Contacts the residents of Tamar Avenue who have supported the proposal, the private owner of number 62 Tamar Avenue and the Crown in relation to the proposal; c) Contacts the family of the late Mr. Peter Cox to obtain written consent to commemorate the deceased and obtain the required biography; d) Undertakes investigations in relation to any Aboriginal name for the area which may need to be	In progress.

		<p>taken into consideration when naming;</p> <p>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.</p>	
06/23	24/01/23	<p>Notice of Motion – New and Renewed Lease Arrangements</p> <p>That Council:</p> <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</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Proceed with the concreting of approximately 240 meters of the gravel section of the kanamaluka Trail as highlighted in Image One in the body of the report; and 2. Authorise the General Manager to provide for George Town Park Run approval to use the kanamaluka Trail. 3. Subject to future budget processes and funding opportunities, concrete a shared path with an alternative alignment (as illustrated in inset within the body of the report) connecting to future and existing concrete paths at Anne Street and North Street. 4. The future works will complete a fully accessible path existing from George Town to Low Head while leaving a gravel path section for Park Run users. 	Process underway
045/23	28/03/23	<p>280 Jetty Road, Hillwood</p> <p>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.
060/23	26/04/23	Petition – Healthy George Town	Completed

		That Council notes the petition.	
061/23	26/04/23	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.	Ongoing
063/23	26/04/23	Mt George Semaphore and Mast – Repairs That the General Manager receives the quote that Cr Barwick has re the condition report completed by Jacobs for budget considerations.	Completed
064/23	26/04/23	IDAHOBIT Day 1. That Council accepts the donation of a Rainbow Flag; and 2. The flying of the Rainbow Flag be flown on Wednesday 17 th May 2023 (International Day) against Homophobia, Biphobia and Transphobia (IDAHOBIT Day) at George Town Council to demonstrate that the George Town Council opposes discrimination and supports equality for LGBTIQ+ people is welcoming and inclusive; and (a) The Rainbow Flag be flown each year on IDAHOBIT day.	Completed
072/23	09/05/23	Closed Meeting – Land Acquisition – Dalrymple & Industry Road Intersection That Council: 1. Authorise the General Manager to acquire 0.4250ha of land located at 838 Dalrymple Road, Mount Direction (PID 7453491) for the purchase price of [confidential] (exclusive 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 (WO 1903); 3. Authorise the General Manager to publicly release the resolution of Council comprising 1 and 2 above excluding the land acquisition price.	Completed
074/23	09/05/23	Contract to Facilitate Performance Review of the General Manager <i>As per resolution.</i>	Completed
086/23	23/05/23	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.	On going
087/23	23/05/23	Future Impact Group The General Manager is to provide a report to the next	Completed

		available workshop in June on the Future Impact Group timeframe to transitioning into an incorporated body.	
91/23	23/05/23	Local Government Association of Tasmania (LGAT) 2023 Election – Closed Meeting <i>As per resolution.</i>	Completed
102/23	27/06/23	Making of Rates and Charges for the 2023/2024 Year <i>As per resolution.</i>	Completed
103/23	27/06/23	Setting of Fees and Charges for the 2023/2024 Financial Year <i>As per resolution.</i>	Completed
104/23	27/06/23	Budget Estimates for the 2023/2024 Financial Year That Council, by absolute majority, approves and adopts the budget estimates prepared by the General Manager pursuant to Section 82 of the Local Government Act as summarised in the preceding and attachment.	Completed
105/23	27/06/23	Capital Works Program for the 2023/2024 Financial Year That Council approves and adopts, by absolute majority, the Capital Works expenditure for the 2023/2024 financial year and the carry forward capital works as reported.	Completed
107/23	27/06/23	George Town Council's Member Representative – Northern Tasmania Development Corporation Ltd (NTDC) That Council nominate <ul style="list-style-type: none"> 1. The Mayor Greg Kieser as Member Representative; and 2. The Deputy Mayor Greg Dawson as proxy. 	Completed
108/23	27/06/23	LGAT General Meeting 30 June 2023 – Consideration of Motions – Clarence City Council That Council: <ul style="list-style-type: none"> 1. determines that the Mayor be authorised to vote at the LGAT General Meeting 30 June 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
112/23	27/06/23	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).	Included on outstanding motions list.
116/23	27/06/23	201 Old Aerodrome Road – Cr Archer – Closed meeting <i>As per resolution.</i>	Completed.

118/23	27/06/23	Motion from the Floor without Notice – Cr Barwick That Council addresses the Advocacy Plan at the next workshop.	To be completed.
141/23	22/08/23	Appointment of Acting General Manager That Council: 1.Appoint Mr Andrew McCarthy as Acting General Manager in accordance with the requirements of Section 61B (2) (b) if: <i>(b)the general manager is absent and the person appointed under subsection (4) is absent from duty or otherwise unavailable or unable to act in the office of general manager.</i>	Completed
142/23	22/08/23	Mobile Phones That Councillors are to have all mobile phones turned to silent prior to the commencement of the Ordinary Council meeting.	Completed
143/23	22/08/23	Quarterly Report – Quarter 4 – 1 April – 30 June 2023 That Council: 1.Receive and notes Councils 4 th quarter performance report 1 st April – 30 June 2023.	Completed
144/23	22/08/23	NRM North Association ‘Group A’ Representation That Council: 1. Appoints Councillor Tim Harris as the George Town Council representative on the NRM North Association ‘Group A’ Representation at the 27 September 2023 Annual General Meeting.	Completed
145/23	22/08/23	Draft 2023/2024 Annual Plan That Council: 1.Adopts the 2023/2024 Annual Plan.	Completed
160/23	26/09/23	Community Assistance Grants Round 1 2023/2024 – Families Tasmania That Council: 1. Does not award financial assistance through the Community Grants program to Families Tasmania to the amount of \$2,000.00 to hold Breathe, Nature & Play workshops, but refers the application to be considered within the 2023/2024 Healthy George Town mental health and wellbeing program.	Completed

161/23	26/09/23	Community Assistance Grants Round 1 2023/2024 – St Vincent de Paul That Council: 1. Awards financial assistance to St Vincent de Paul to the amount of \$2,000.00 for their Dining with Friends community program.	Completed
162/23	26/09/23	Community Assistance Grants Round 1 2023/2024 – Friends of the Low Head Penguin Colony That Council: 1. Awards financial assistance to the Friends of the Low Head Penguin Colony to the amount of \$1,970.00 for their photographic reporting and nesting boxes project.	Completed
163/23	26/09/23	Community Assistance Grants Round 1 2023/2024 – Weymouth Progress Association That Council: 1. Does not award financial assistance to the Weymouth Progress Association to the amount of \$2,000.00 towards the purchase of a commercial dishwasher.	Completed
164/23	26/09/23	Tasmanian Rock Challenge Sponsorship Request That Council: 3. Approve sponsorship funding of \$4,000.00 to the Tasmanian Rock Challenge auspiced by Cornerstone Youth Services Inc. for their George Town Youth Festival.	Completed
165/23	26/09/23	Northern Tasmania Sports Facility Plan That Council 1. Endorses the Northern Tasmania Sports Facility Plan 2023 as presented.	Completed
OFFICE OF MAYOR			
134/23	25/07/23	General Managers Performance Review <i>As per resolution.</i>	Completed
153/23	22/08/23	Acting General Manager's Employment Schedule <i>As per resolution.</i>	Completed
154/23	22/08/23	Employee Code of Conduct <i>As per resolution.</i>	Completed
169/23	26/09/23	Employee Code of Conduct <i>As per resolution.</i>	Completed

6.2 ANNEX B - ANNUAL PLAN PROGRESS REPORT

ANNUAL PLAN 2023/2024

ANNUAL PLAN 2023/2024							
Desired Outcome		Strategic Priorities		Actions	Responsible Directorate	Progress %	Progress Comments 1st Quarter (September)
Community Pride							
1	All are valued and included	i	Taking a 'whole of community; approach to everything				
		ii	Moving towards genuine reconciliation	Source funding for the progression of the kanamaluka trail	Corporate and Community	>15%	On going advocacy
		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 experinece has been identified.
				Development of a new George Town Council Website	Corporate and Community	25%	Council officers and designers progress concept
4	Safe and secure communities	i	Focusing on prevention				
		ii	Making George Town drug free with no crime				

Desired Outcome		Strategic Priorities		Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride							
		iii	Developing a plan to end domestic, family and sexual violence				
5	Community groups work together on common goals	i	Working together on common goals				
		ii	Communication proposed projects and programs to leverage opportunities, avoid duplication and keep up with what is going on				
6	Responsive 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			25%	Education provided to local businesses.
		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 seperate discussions with the CEO.
		ii	Securing the Hydrogen production facility				
		iii	Moving to a circular economy				

Desired Outcome		Strategic Priorities	Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride						
		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.
		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.
		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

Desired Outcome		Strategic Priorities	Actions	Responsible Directorate	Progress %	1st Quarter (September)	
Community Pride							
		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	Commence development of the kanamaluka storytelling trail	Infrastructure and Development	<15%	Seed funding has been committed. Potential grant streams being identified.
				Completion of a Heritage Study	Infrastructure and Development	25%	Consultant appointed.
		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
		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.
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
		ii	Getting and staying active. Participation in recreation, arts and cultural activities				

Desired Outcome		Strategic Priorities		Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride							
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.
				Development of a Dog Management Policy	Organisational Performance, Strategy & Engagement	>15%	To be undertaken.
	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				

Desired Outcome		Strategic Priorities	Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride						
		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%
		iii	Celebrating project successes			Consultant appointed. Community consultation to occur in December.
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%
		ii	Growing attendance numbers by responding to new, creative ideas and improvements			Ongoing
		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 Council's Asset Management Plan Framework	Infrastructure and Development	>15%	Review of policy has commenced.
						Consultant appointed.

Desired Outcome		Strategic Priorities		Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride							
				Drainage Assessment for Coastal Communities	Infrastructure and Development	25%	Consultant appointed.
		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.
		iv	All ability amenities to meet the needs of residents and visitors	Completion of Launchpad/Anzac Drive Building	Infrastructure and Development	>15%	Construction commenced
		v	Improve access through the design, maintenance and extension of footpaths, tracks and trails				
	Leadership & Governance						
1	A culture of engagement and participation		Trusted, transparent and inclusive community engagement processes	Complete four-year review of the 2020-2030 Community Strategic Plan	General Manager	25%	Consultant appointed. Commenced discussions with elected members.
				Sponsorship Grants Policy reviewed and endorsed	Corporate and Community	>15%	Ongoing
				Community Grants Policy Reviewed and endorsed	Corporate and Community	>15%	Ongoing
			Engaging over things that matter to the community				
			Including young people in all engagement				
2			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.
3				New Enterprise Agreement negotiated and	Organisational Performance, Strategy &	25%	Commenced discussions.
4				Development of Project Management	Infrastructure and Development	<15%	In progress.
			Engaging with others to ensure no duplication or scheduling clashes				
5	Planning and regulatory responsibilities are undertaken fairly and openly		Building knowledge and understanding of planning and regulatory responsibilities and processes	Review and endorsement of Information Disclosure Policy	Corporate and Community	>15%	Commenced

Desired Outcome		Strategic Priorities		Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride							
6				Statutory reporting requirements are met.	General Manager; Corporate and Community	25%	Annual audits successfully completed
				ERP and records management upgrade completed	Corporate and Community	0.25	Ongoing
				Review and endorsement of Risk Management Policy	Corporate and Community	25%	Endorsed by Audit Panel in September and to be presented to Council for endorsement in October 2023.
7			Compliance customer service standards and processes				
	Leadership across the community		Building community leadership capability				
8	Positive and productive working relationship with all levels of government and their agencies		Ensuring the area’s needs and priorities are understood	Develop and implement annual auditing regime to meet the expectations of the Audit Panel and recommendations from external auditors	Corporate and Community	25%	Ongoing
9				Audit results meet performance criteria.	Corporate and Community	25%	Annual audits successfully completed
			Understanding the outcomes and directions sought by all levels of government				
			Building skills in attracting funding and investment				
	Collaborative working relationships with neighbouring Councils in the region and regional organisations		Playing an active role in regional development	Advocate funding for endorsed colonial storytelling trail	Corporate and Community	>15%	On going advocacy
			Responding collaboratively to regional initiatives				
	Difficult issues are managed in an open manner without conflict.		Building capacity in change management, understanding and responding to complexity				
			Fostering courage, kindness and determination in working through challenges and opportunities				
	PUBLIC HEALTH GOALS AND OBJECTIVES						

Desired Outcome	Strategic Priorities			Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride							
	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.
				(2) Continuing to work with the Northern Region Cat Management Working Group to develop better cat management outcomes	Organisational Performance, Strategy & Engagement	25%	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.
				(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.
				(5) Continue promoting responsible pet ownership	Organisational Performance, Strategy & Engagement	25%	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.
				(7) Acting in a timely manner on reports of environmental health concerns	Organisational Performance, Strategy & Engagement	25%	Ongoing service delivery.
	3. Actively manage building standards in accordance with the Building Act through						
				(8) Continuing to provide a high level of public awareness, education and guidance on building health and safety matters	Organisational Performance, Strategy & Engagement	25%	Continue to take action as concerns are raised.

Desired Outcome			Strategic Priorities		Actions	Responsible Directorate	Progress %	1st Quarter (September)
Community Pride								
				(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.	
				(10) Acting in a timely manner on reports of buildings, or building uses, that involve possible health concerns	Organisational Performance, Strategy & Engagement			

6.3 ANNEX C - CAPITAL WORKS

2023/2024 Capital Works Budget Report as at 30 September 2023													
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	Budget 2023/2024	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Bridges & Safety Barriers	PR - Baxter Road Bridge - Replacement	Pipers River	Renewal	J90038	\$ -	\$ 830,000	\$ -	\$ 830,000	\$ -	\$ 1,334,800	10%	Jun-24	Design
	PR - Security Road Bridge - Replacement	Pipers River	Renewal	J90039	\$ -	\$ 842,000	\$ -	\$ 842,000	\$ -	\$ 1,337,200	10%	Jun-24	Design
	M - Bridge Repair Works - Program	Municipal	Renewal	J90040	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	20%	Feb-24	Scoping
	M - Pontoon Repair Works - Program	Municipal	Renewal	J90041	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 12,150	\$ 60,000	40%	Feb-24	Procurement
	M - Bridge Safety Barriers Improvements - Program	Municipal	Renewal	J90042	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 1,045	\$ 40,000	50%	Nov-23	Contractor Engaged
Buildings & Structures	GT - Works Depot Roof - Replacement	George Town	Renewal	J90043	\$ 34,000	\$ -	\$ -	\$ 34,000	\$ 157	\$ 34,000	40%	Feb-24	Procurement
	M - Painting - Program	Municipal	Renewal	J90044	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ 52	\$ 42,000	30%	Jun-24	Ongoing Program
	M - Lighting Replacement - Program	Municipal	Renewal	J90045	\$ 11,000	\$ -	\$ -	\$ 11,000	\$ 656	\$ 11,000	30%	Jun-24	Ongoing Program
	M - Building Access Improvements - Program	Municipal	Renewal	J90048	\$ 32,000	\$ -	\$ -	\$ 32,000	\$ 78	\$ 32,000	20%	Jun-24	Report Received. Design in Progress
	GT - Memorial Hall Storage	George Town	New	J90029	\$ 42,000	\$ -	\$ -	\$ 42,000	\$ -	\$ 42,000	20%	May-24	Awaiting Planning & Building Approval
	GT - Bus Stop - Relocation & Improvements	George Town	New	J90073	\$ -	\$ 56,253	\$ 27,000	\$ 83,253	\$ 6,580	\$ 83,253	50%	Dec-23	Shelter ordered awaiting delivery
	GT - Aquatic Health & Wellbeing Centre- Redevelopment	George Town	Upgrade	J90071	\$ -	\$ 17,500,000	\$ -	\$ 17,500,000	\$ 33,046	\$ 17,500,000	3%	Oct-26	Scoping & Investigation
	HW - Recreation Ground Fire Main - Upgrade	Hillwood	New	J90030	\$ 38,000	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000	10%	Mar-24	Design In Progress
Footpaths and Cycle Ways	M - Footpath Replacement - Program	Municipal	Renewal	J90050	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	30%	May-24	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%	Jun-24	Investigation. Seeking Grant Funding
Light Poles	M - Light Pole Renewal - Program	Municipal	Renewal	J90051	\$ 24,000	\$ -	\$ -	\$ 24,000	\$ -	\$ 24,000	0%	Jun-24	Ongoing renewal Program
Parks, Open Spaces and Streetscapes	GT- Cricket Ground Fence - Replacement	George Town	Upgrade	J90052	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 37,531	\$ 80,000	95%	Nov-24	Awaiting Practical Completion
	GT - Communication Boards - Accessibility Improvements	George Town	New	J90031	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	0%	Jun-24	Finalising procurement
	BH- BBQ shelter and BBQ - Development	Bellingham	New	J90032	\$ 45,000	\$ -	\$ 14,730	\$ 59,730	\$ -	\$ 59,730	40%	Dec-23	Shelter & BBQ ordered. Awaiting Installation
	HW - Football Ground Surface - Upgrade	Hillwood	Renewal	J90053	\$ 30,000	\$ -	\$ 92,000	\$ 122,000	\$ -	\$ 122,000	30%	Dec-23	Construction
Plant, Machinery, Furniture, Fittings & Equipment	M - Plant and Equipment Replacement - Program	Municipal	New	J90054	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 40,870	\$ 200,000	25%	Jun-24	Order & Scoping
	M - Flowcon -Road Repair and Rehabilitation	Municipal	New	J90007	\$ 303,000	\$ -	\$ 125,000	\$ 428,000	\$ 412,613	\$ 428,000	15%	Jun-24	On order, awaiting delivery
Sealed Roads	GT - Robert Avenue- Pavement Rehabilitation	George Town	Renewal	J90056	\$ 89,000	\$ -	\$ -	\$ 89,000	\$ -	\$ 89,000	30%	Dec-23	Awaiting Quotes
	M -Reseal Program	Municipal	Renewal	J90057	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	50%	Mar-24	Tender Published on 19th Oct
	M - Pavement Rehabilitation - Program	Municipal	Renewal	J90058	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 21,234	\$ 100,000	50%	Mar-24	Tender Published on 19th Oct
	MD - Glen and Dalrymple Rd - Junction Upgrade	Mount Direction	Upgrade	J90059	\$ -	\$ 494,000	\$ -	\$ 494,000	\$ -	\$ 494,000	25%	Jun-24	Awaiting Final Design
	MD- Old Bangor Tram and Dalrymple Rd - Junction Upgrade	Mount Direction	Upgrade	J90024	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ 20,595	\$ 170,000	20%	Jun-24	Design In Progress
	LH -Old Aerodrome Road - Upgrade (Stage 1)	Low Head	Upgrade	J90060	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	0%	Jun-24	Investigation In Progress
Unsealed RoadS	M - Gravel Road Resheeting - Program	Municipal	Renewal	J90061	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	20%	Feb-24	Procurement In Progress

ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	Budget 2023/2024	EXPENDITURE (YTD + COMMITTED)	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION DATE	STATUS
Stormwater & Drainage	M - Coastal Communités - Drainage Assessment	Municipal	Other	J90062	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	5%	Feb-24	Awaiting Quotes
	M -Stormwater Pipe Renewal - Program	Municipal	Renewal	J90063	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 34,390	\$ 80,000	50%	Mar-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	
Domestic Waste	GT -Domestic Bins Replacement - Program	George Town	Renewal	J90067	\$ 28,000	\$ -	\$ -	\$ 28,000	\$ 7,240	\$ 28,000	5%	Jun-24	
Other	GT - Cemetery Fence Renewal - Stage 2 of 4	George Town	Renewal	J90068	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 829	\$ 57,079	25%	Feb-24	Quotes Received.
	M - Record Management System Upgrade	Municipal	Upgrade	J90069	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	0%	Jun-24	To be progressed in Q3
	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	\$ -	\$ 125,000	50%	Dec-23	Construction in Progress
	GT - Mount George Semaphore - Repair	George Town	Renewal	J90036	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 74,300	10%	Feb-24	Investigation In Progress
	M - Design & Scope for future Capital Works	Municipal	Other	J90070	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ 1,950	\$ 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

2022/2023 Capital Works Budget Report - CARRY FORWARDS - as at 30 September 2023													
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	TOTAL BUDGET	EXPENDITURE (YTD +	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION	STATUS
Buildings & Structures	GT - Council Offices - Office Relocation	George Town	Upgrade	J90003	\$ 16,000	\$ -	-\$ 3,550	\$ 12,450	\$ 11,741	\$ 16,000	100%	Sep-23	Completed
	GT - Anzac Drive Building Redevelopment Project	George Town	Renewal	J90004	\$ 1,354,504	\$ 136,964	\$ 1,491,468	\$ 1,491,468	\$ 11,406	\$ 1,491,468	40%	May-24	Construction In Progress - budget allocation includes balance FIG capital funding
Plant, Machinery, Furniture, Fittings & Equipment	M - Passenger Vehicle	Municipal	Renewal	J90006	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ 72,502	\$ 72,502	100%	Completed	Completed
	M - Flowcon -Road Repair and Rehabilitation	Municipal	New	J90007	\$ 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	100%	Completed	Completed
Sealed Roads	MD - Dalrymple and Industry Rd Junction Improvement	Mount Direction	Upgrade	J90001	\$ 215,000	\$ 635,000	\$ -	\$ 850,000	\$ 634,770	\$ 695,000	100%	Oct-23	Awaiting Practical Completion
	WM - Trevor Street extension	Weymouth	New	J90009	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ 366,182	\$ 396,000	70%	Feb-24	Construction In Progress
Stormwater & Drainage	GT - Anne St - WSUD Stormwater Management system	George Town	New	J90010	\$ 50,000	\$ -	-\$ 25,000	\$ 25,000	\$ 2,922	\$ 25,000	10%	Feb-24	Design in Progress
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.	TOTAL BUDGET	EXPENDITURE (YTD +	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION	STATUS
Buildings & Structures	HW - Hillwood Football Club -Extension of Amenities Block	Hillwood	New	J90014	\$ -	\$ 179,443	\$ -	\$ 179,443	\$ 22,080	\$ 179,443	20%	Nov-23	Construction
	GT - York Cove to Mt George - New Shared Trail	George Town	New	J90005	\$ -	\$ 413,000	\$ -	\$ 413,000	\$ 404,415	\$ 417,000	95%	Dec-23	Construction
Footpaths and Cycle Ways	GT - Kanamaluka Trail - Upgrade	George Town	Upgrade	J90015	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	10%	Jun-24	Awaiting Grant Confirmation
	GT - Anne Street to Low Head Road - New Shared Pathway	George Town	New	J90016	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 26,560	\$ 500,000	50%	Feb-24	Contract Awarded
Parks, Open Spaces and Streetscapes	LH - Lagoon Beach Car Park Improvements	Low Head	Upgrade	J90017	\$ 52,000	\$ -	\$ -	\$ 52,000	\$ 52,626	\$ 52,626	100%	Jul-23	Completed
	W - Boat Ramp Breakwater Wall Repair	Weymouth	Upgrade	J90018	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 301,879	\$ 321,000	100%	Aug-23	Completed
Plant, Machinery, Furniture, Fittings	M - Electronic sign to replace roadside digital message board	Municipal	New	J90019	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	50%	Dec-23	Equipment ordered awaiting installation
Sealed Roads	GT - Anne St streetscapes, bus shelter, traffic calming possible funding	George Town	New	J90020	\$ 72,000	\$ -	\$ -	\$ 72,000	\$ 3,444	\$ 72,000	5%	May-24	Investigation & Scoping
Other	M - Wild Tamar Infrastructure Projects	Municipal	New	TBC	\$ 100,000	\$ -	-\$ 40,000	\$ 60,000	\$ -	\$ 60,000	10%	Jun-24	Investigation & Scoping
2020/2021 Capital Works Budget Report - CARRY FORWARDS													
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	TOTAL BUDGET	EXPENDITURE (YTD +	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION	STATUS
Footpaths and Cycle Ways	HW - Recreational Path, Hillwood Jetty Road to Egg Island Point	Hillwood	New	J90022	\$ -	\$ 119,462	\$ -	\$ 119,462	\$ 80,711	\$ 119,462	10%	Jun-24	Awating Crown Approval
Parks, Open Spaces and	GT - Windmill Point, Interpretative Signage Installation & Replacement	George Town	Renewal	J90023	\$ 30,000	\$ -	-\$ 10,000	\$ 20,000	\$ 2,125	\$ 20,000	5%	Jun-24	
Sealed Roads	MD - Dalrymple Rd and Old Bangor Tram Road Junction Upgrade	Mount Direction	Upgrade	J90024	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 22,612	\$ 250,000	30%	Jun-24	Design In Progress
	LH - Old Aerodrome Road, Various Safety Improvements	Low Head	Upgrade	J90025	\$ -	\$ 220,000	\$ -	\$ 220,000	\$ 187,412	\$ 220,000	90%	Feb-24	
Other	M - Computer Software	Municipal	Renewal	J90000	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 389,840	\$ 500,000	78%	Jun-24	In progress

MTB Capital Works Budget Report - CARRY FORWARDS													
ASSET CLASS	PROJECT TITLE & DESCRIPTION	LOCATION	CLASS	PROJECT NUMBER	COUNCIL FUNDING	EXTERNAL FUNDING	BUDGET ADJ.	TOTAL BUDGET	EXPENDITURE (YTD +	FORECAST TOTAL PROJECT COST	% COMPLETE	FORECAST COMPLETION	STATUS
Parks, Open Spaces and Streetscapes	GT - Mountain Bike Trail - Supporting Infrastructures	George Town	New	J90026	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ 447,164	\$ 700,000	50%	Mar-24	Construction
	GT - Mountain Bike Trail - Tourism Signage	George Town	New	J90027	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 10,832	\$ 40,000	75%	Dec-23	Installation Next
	GT - Mountain Bike Trail Development	George Town	New	J90028	\$ -	\$ 4,400,000	\$ 150,000	\$ 4,550,000	\$ 4,553,040	\$ 4,553,040	99%	Nov-23	Practical Completion