



GEORGE TOWN COUNCIL QUARTERLY PERFORMANCE REPORT

1st January – 31st March 2024

| | | | |
|-----------------------|-------------|----------------------------|-------|
| Adopted | 28 May 2024 | Council Resolution: | 71/24 |
| File Reference | 14.21 | | |

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|---|-----------|
| 1 MESSAGE FROM GENERAL MANAGER | 4 |
| 2 GOVERNANCE REPORT | 5 |
| 2.1 General Managers Matters Of Involvement 3rd Quarter 1 January - 31 March 2024..... | 5 |
| 2.2 Council Resolution Monitor..... | 7 |
| 2.3 Use Of The Council Seal | 8 |
| 2.4 Audit Panel Actions..... | 8 |
| 2.5 Annual Plan Progress Report..... | 9 |
| 3 FINANCIAL REPORT | 10 |
| 3.1 Financial Reports | 10 |
| 3.2 Summary Of Financial Results - 1 July To 31 March 2024 | 10 |
| 3.3 Operational Revenue..... | 11 |
| 3.4 Operational Expenditure..... | 12 |
| 3.5 Operating Statement | 13 |
| 3.6 Operational Revenue By Program | 14 |
| 3.7 Operational Expenditure By Program | 15 |
| 3.8 Cash And Reserves..... | 16 |
| 3.9 Rates Analysis | 17 |
| 3.10 Capital Works Progress Report | 18 |
| 4 SERVICE DELIVERY | 19 |
| 4.1 Works And Infrastructure | 19 |
| 4.2 Building Approvals And Planning | 19 |
| 4.3 Compliance | 21 |
| 4.4 Fire Abatements | 21 |
| 4.5 Environmental Health And Immunisations | 21 |
| 4.6 Animal Control Activity..... | 22 |
| 4.7 Healthy George Town..... | 23 |
| 4.8 Future Impact Group Projects..... | 25 |
| 4.9 Community..... | 30 |
| 4.10 Digital Activity..... | 38 |
| 5 WORKFORCE | 48 |
| 5.1 Workforce..... | 48 |
| 5.2 Workplace Health And Safety..... | 48 |
| 5.3 Establishment And Turnover | 48 |
| 5.4 Performance Review Compliance..... | 49 |
| 6 ANNEXURES | 50 |

| | | |
|------------|---|-----------|
| 6.1 | Annexure A - Council Resolutions | 50 |
| 6.2 | Annexure B - Outstanding Audit Panel Actions | 59 |
| 6.3 | Annexure C - Annual Plan Progress Report | 60 |
| 6.4 | Annexure D - Capital Works Progress Report..... | 70 |

1 MESSAGE FROM GENERAL MANAGER

1.1 MESSAGE FROM GENERAL MANAGER

As reported in the second quarter performance reports, lower than budgeted income would be corrected and lower than budgeted expenditure would also be corrected over the course of the year.

The third quarter results show a reduction of surplus from greater than \$1.1M to approximately \$990K, projecting well against end of year estimates. Likewise, revenue received at end of March represents almost 98% of annual revenue projections.

While planning and building activity remains solid, national trends as at March, suggest a contraction in permit approvals may be on the horizon for George Town.

Pleasingly, councils' capital works carry forward program is largely complete with only multi-year projects likely to be carried into 2024/2025 year.

Anzac Drive building refurbishment is progressing well and remains on target for a late May completion. Tenants for the bar and restaurant facility will be sought through an open market process, while the community component will house the Future Impact Group's Launchpad program and Our Future Youth Program.

We aim to have the highly anticipated Aquatic, Health and Wellbeing Centre at market in the next quarter, seeking design and construction tenders.

The next quarter will also see the completion of many projects that have been recently consulted with the community including:

- The revision of Community Strategic Plan 2020-2030
- Health & Wellbeing Strategy
- Township Character Plans
- Street Tree Strategy
- Heritage Study
- Hillwood Open Space Strategy
- Events Strategy
- Asset Management Framework

Customer request performance continues to excel with last quarter results at 99%. A great achievement from a team of dedicated staff.

One of the highlights for me over the reporting period was the celebration of Mathew Flinders 250th birthday held at the Bass and Flinders Museum. The event was live streamed to the community of Flinders' birthplace Donnington in the UK, where a simultaneous cake cutting took place, receiving broad media coverage over there.

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



Shane Power
General Manager

2 GOVERNANCE REPORT

2.1 GENERAL MANAGERS MATTERS OF INVOLVEMENT 3RD QUARTER 1 JANUARY - 31 MARCH 2024

1. General Managers Matters of Involvement 3rd Quarter 1 January 2024 – 31 March 2024

Excludes internal operational meetings.

| GENERAL MANAGER – MATTERS OF INVOLVEMENT – SHANE POWER | | | |
|---|-----------------|---|-------------------------|
| January | 4 | Met with Launceston City Council General Manager | |
| | 5 | Met with a George Town Resident | |
| | 9 | Attended Council Workshop | |
| | 10 | Met with Simon Wood MP | |
| | 11 | Site Visit at Shuttle Road | |
| | 12 | Met with BBAMZ | |
| | 15 | Met with BBAMZ | |
| | 16 | Met with BBAMZ | |
| | 16 | Met with Woodside Energy Representatives | |
| | 16 | Met with NOA Group Consultants | |
| | 17 | Met with BBAMZ | |
| | 17 | Met with George Town Business Owner | |
| | 17 | Attended RDA TAS Forum | |
| | 17 | Met with BBAMZ | |
| | 17 | Met with a Community Member | |
| | 18 | Met with BBAMZ | |
| | 19 | Met with exiting George Town Business Owner | |
| | 19 | Attended BBAMZ Interviews | |
| | 22 | Met with Nick Duigan MLC | |
| | 23 | Attended Council Workshop | |
| | 23 | Attended Council Meeting | |
| | 24 | Attended the General Managers Regional Meeting | |
| | 25 | Meeting with Australia Day Ambassador | |
| | 26 | Attended Australia Day Ceremony | |
| | 29 | Met with Community and Business Advisory Group | |
| | 29 | Met with BBAMZ | |
| | 30 | Attended Greater Launceston Plan Leadership Group meeting | |
| | 30 | Attended meeting re SunCable Project | |
| | | | |
| | February | 1 | Attended NTARC meeting. |
| 2 | | Met with BBAMZ | |
| 6 | | Attended and presented at VNT Board meeting. | |
| 7 | | Attended BBAMZ Board Meeting | |
| 7 | | Met with NTARC | |
| 8 | | Attended General Manager/CEO Engagement Session - Future of Local Government Review | |

| | | |
|--------------|----|--|
| | 9 | Attended NTARC Steering Committee meeting |
| | 13 | Attended Council Workshop |
| | 14 | Attended TasWater Shareholders meeting |
| | 15 | Attended BBAMZ Board meeting |
| | 15 | Met with Abel Energy |
| | 16 | Met with business owner |
| | 19 | Met with NTARC |
| | 20 | Attended State Climate Discussion |
| | 21 | Attended the Local Government Chief Officers Group Forum |
| | 26 | Met with REALM |
| | 27 | Attended Council Workshop |
| | 27 | Attended Council Meeting |
| March | 1 | Attended the Tasmanian Legends Charity Game Press Conference |
| | 4 | Met with Climate Capability Program Steering Committee |
| | 7 | Met with Jackie Lambie and Bass Candidates |
| | 7 | Attended Unreasonable Conduct of Elected Members Workshop |
| | 7 | Attended Annual General Meeting- Chamber of Commerce |
| | 8 | Attended State Grants Commission Hearing |
| | 12 | Attended Council Workshop |
| | 13 | Attended Launch Into Employment Program Celebration |
| | 13 | Attended Heritage Study |
| | 14 | Attended LGAT General Meeting |
| | 14 | Met with NEBHub |
| | 16 | Attended Matthew Flinders 250 th Birthday Celebration |
| | 18 | Attended Psychosocial Training |
| | 21 | Met with Green Hydrogen Hub (RecFit) |
| | 21 | Met with BBAMZ |
| | 21 | Met with Abel Energy |
| | 25 | Meeting with George Town Medical Centre |
| | 25 | Attended Regional Land Use Strategy MoU Discussions |
| | 26 | Attended Council Workshop |
| | 26 | Attended Council Meeting |
| | 27 | Tamar FM interview |
| | | |

Acting General Manager Mr A. McCarthy 21 – 23 February

| | | |
|-----------------|----|---|
| February | 22 | Attended SunCable feedback session |
| | 23 | Attended NTWMP Steering Committee meeting |
| | 23 | Attended General Manager's Regional Meeting |

2.2 COUNCIL RESOLUTION MONITOR

The Council Resolutions Monitor is 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 |
|-------------|---|
| 01.01.2024 | Seeking execution of Grant Deed for Safer Rural Roads Program (SRRP) 2022-2023 on Glen and Dlardymple Road Intersection Upgrade |
| 01.01.2024 | Grant Deed, Grant Program Premier's Fund for Children and Young People |
| 12.01.2024 | Grant Deed: Better Active Transport in Tasmania Round 1 2023 – kanamaluka Trail Upgrade |
| 19.02.2024 | Final Plan, Schedule of Easements LUA and Part 5 Agreement for Lot 1 Friend Street, George Town – 34 Lot Subdivision – DA 2022/10 |
| 20.02.2024 | Final Plan and Schedule of Easements for Main Road, Goerge Town – 33 Lot Subdivision – DA 2021/106 |

2.4 AUDIT PANEL ACTIONS

Outstanding Audit Panel actions are listed in Annex B.

2.5 ANNUAL PLAN PROGRESS REPORT

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

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
- Financial Reserves - Summary of balances and movement in Council reserves
- Outstanding Rates report
- Capital Works Statement - Summary of year-to-date capital expenditure.

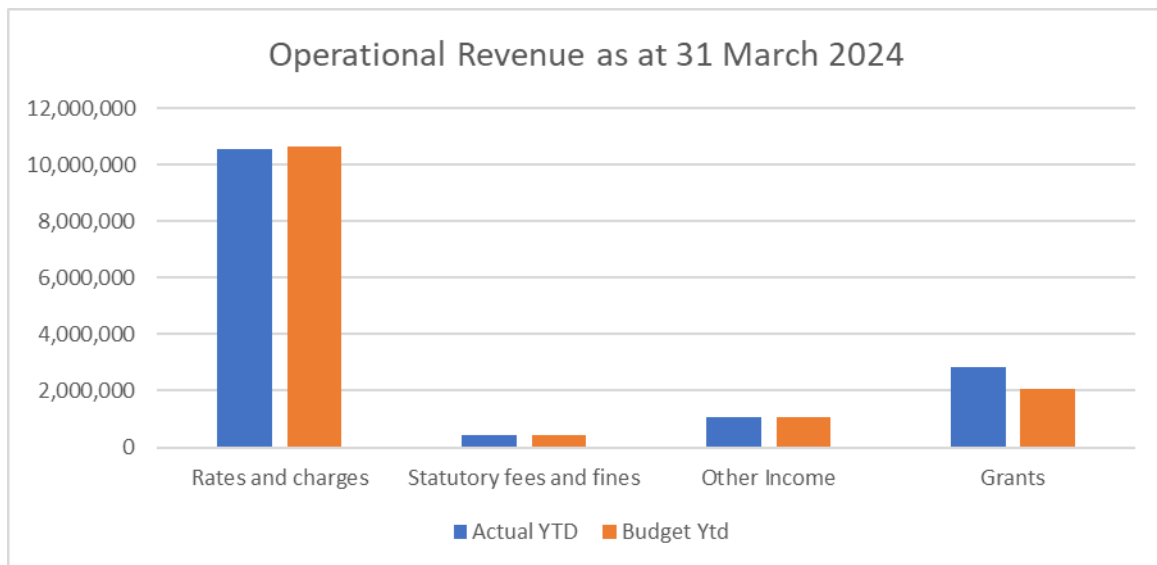
3.2 SUMMARY OF FINANCIAL RESULTS - 1 JULY TO 31 MARCH 2024

The operating income for the period to 31 March 2024 is \$14.94m or 97.7% 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 \$0.756m because of higher than budgeted Financial Assistance Grant funding and interest income.

Operating expenditure year to date is \$11.28m or 74.1% of total annual budget. Against year to date, overall expenditure is less than budget by \$0.239m with other expenses, contracts, and employee costs all below expected expenditure for the 9 months to end of March 2024.

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

3.3 OPERATIONAL REVENUE



Key Budget Variances

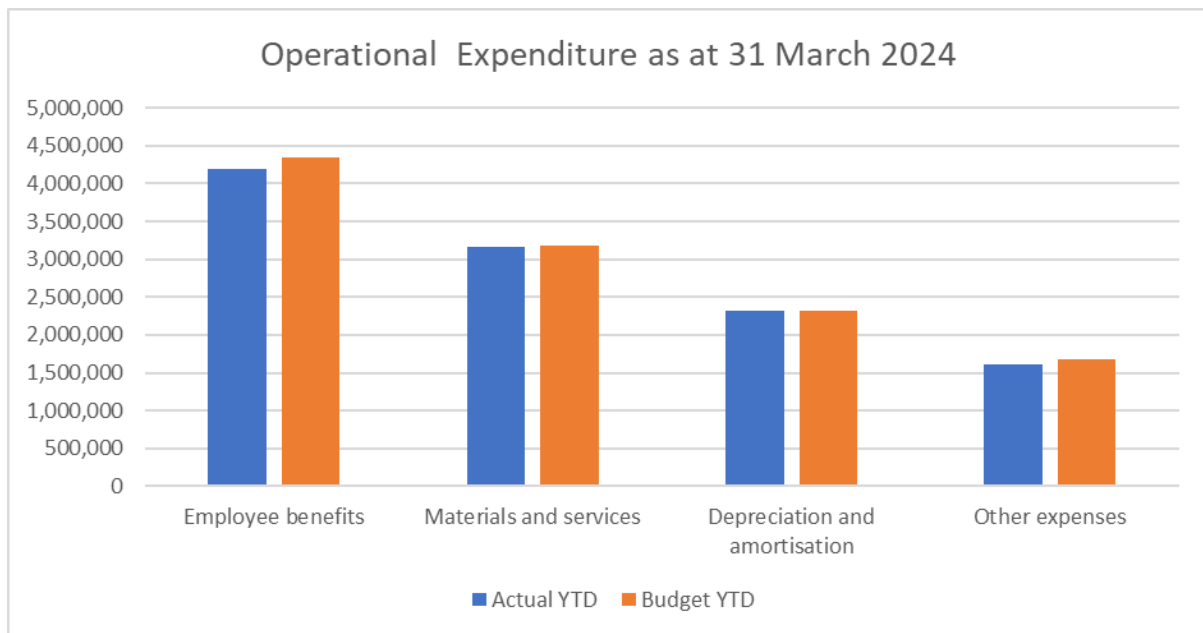
Grants and Contributions – the 2023/2024 Financial Assistance Grant was prepaid in June 2023, this prepayment has been recorded as recurrent income for this report. A favourable variance above budget of \$200,349.00 has been received for this grant.

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

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

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

3.4 OPERATIONAL EXPENDITURE



Key Budget Variance

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

Materials and Services – Small favourable variance due to timing of operational invoices and works completion.

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

3.5 OPERATING STATEMENT

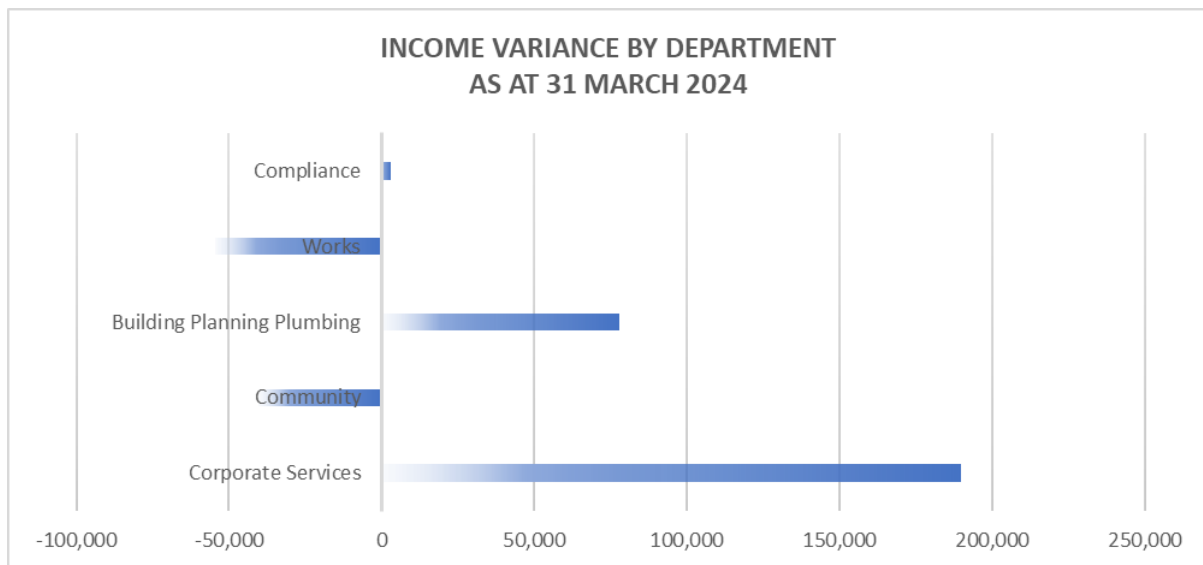
The Operating Statement includes all sources of Council revenue and expenditure incurred in its day-to-day operations. Only recurrent income has been included, with insurance payments and all capital grants being excluded. Expenditure listed in the Operating Statement does not include the cost of asset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

GEORGE TOWN COUNCIL - OPERATIONAL BUDGET

(inclusive of Future Impact Group Grant income and expenditure)

| Description | Year to Date as at 31 March 2024 | Budget Year to Date as at 31 March 2024 | Variance YTD | Annual Budget 2023/24 |
|--|--|--|----------------------|-----------------------------|
| Income from continuing operations | | | | |
| Recurrent income | | | | |
| Rates and charges | 10,557,025 | 10,631,235 | -74,210.26 | 10,631,235 |
| Statutory fees and fines | 450,788 | 417,859 | 32,929.47 | 548,208 |
| User fees | 452,665 | 535,699 | -83,034.19 | 678,757 |
| Grants | 340,532 | 2,066,784 | -1,726,251.93 | 2,642,522 |
| Contributions - cash | 115,226 | 118,253 | -3,026.63 | 157,670 |
| Interest | 306,081 | 163,754 | 142,326.88 | 218,339 |
| Other income | 46,655 | 139,175 | -92,519.63 | 185,564 |
| Investment revenue from Water Corporation | 169,500 | 113,000 | 56,500.00 | 226,000 |
| TOTAL INCOME | 12,438,472 | 14,185,758 | -1,747,286.29 | 15,288,295 |
| Expenses from continuing operations | | | | |
| Employee benefits | 4,199,588 | 4,342,427 | -142,838.24 | 5,723,038 |
| Materials and services | 3,157,779 | 3,186,787 | -29,007.32 | 4,206,861 |
| Impairment of receivables | 0 | 0 | 0 | 5,000 |
| Depreciation and amortisation | 2,324,239 | 2,324,239 | 0.00 | 3,098,985 |
| Finance costs | 80,470 | 66,170 | 14,300.20 | 88,226 |
| Other expenses | 1,525,440 | 1,606,757 | -81,317.32 | 2,114,455 |
| TOTAL EXPENDITURE | 11,287,516 | 11,526,379 | -238,862.68 | 15,236,565 |
| Prepaid Financial Assistance Grant | 2,503,302 | 0 | 2,503,302 | 0 |
| Surplus/(Deficit) | 3,654,258 | 2,659,380 | 994,878 | 51,730 |

3.6 OPERATIONAL REVENUE BY PROGRAM



Major Income variances to budget year to date

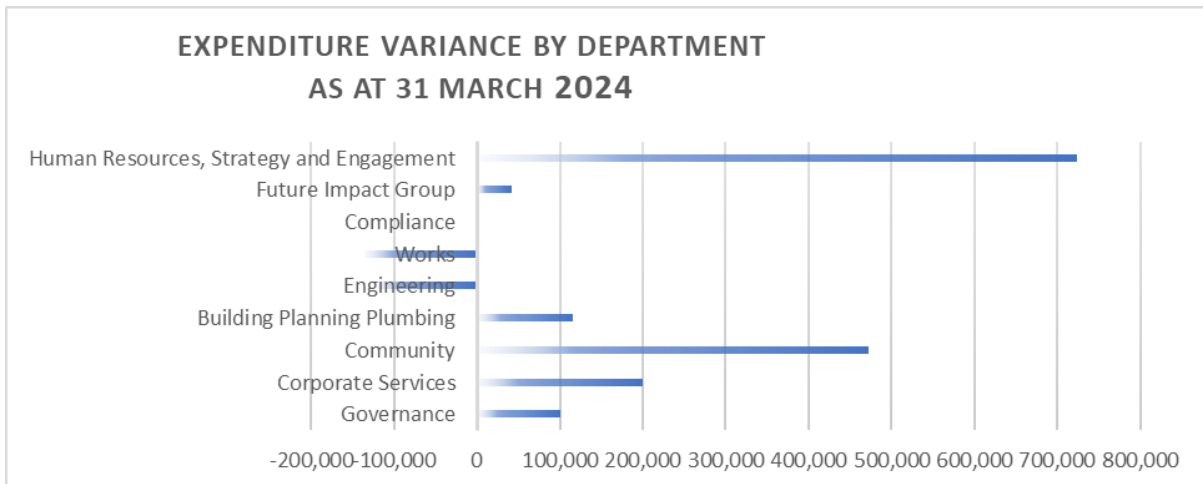
Corporate Services – favourable variance due to the higher than budgeted Financial Assistance Grant income for the 2023/2024 financial year together with higher than budgeted interest income.

Compliance – slightly favourable variance due to timing of registrations.

Building Planning Plumbing – favourable variance due to higher than budgeted income year to date.

Community – unfavourable variance due the timing of income from bookings and user fees for pool, invoiced in June quarter.

3.7 OPERATIONAL EXPENDITURE BY PROGRAM



Major Expenditure variances to budget year to date

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

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

Works – unfavourable variance due to timing of works.

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

Corporate – favourable variance due to timing of staff recruitment.

Governance – favourable variance due to timing of staff recruitment and invoices.

3.8 CASH AND RESERVES

| Cash & Reserves | | |
|--|-----------------------|-----------------------|
| As at 31 March 2024 | | |
| | <u>2022/23</u> | <u>2023/24</u> |
| Cash | | |
| CASH AT BANK | | |
| Reconciled cash at bank | 390,271 | 318,459 |
| Cash Investments | 6,207,094 | 8,033,562 |
| Cash available to meet Reserves, Provisions and Council Budget items | 6,597,365 | 8,355,744 |
| RESERVES & PROVISIONS | | |
| Deposits & Trust funds | 428,967 | 407,158 |
| Annual Leave Provision (Total) | 413,608 | 356,794 |
| Long Service Leave Provision (Current) | 178,694 | 188,705 |
| Personal Leave Provision (Current) | 0 | 0 |
| Leave in Lieu (Current) | 0 | 1,455 |
| Plant Replacement Reserve | 541,279 | 417,385 |
| Public Open Space Reserve | 0 | 301,400 |
| Footpath Reserve | 909 | 909 |
| Road Development Reserve | 0 | 108,085 |
| Airport Maintenance Reserve | 4,253 | 4,253 |
| Private Works Reserve | 11,519 | 11,519 |
| Working Capital Reserve | 0 | 0 |
| Total | 1,579,228 | 1,797,663 |
| <i>Surplus/(Deficit) after funding reserves & provisions above and available to meet Council Operational and Capital Budget items</i> | 5,018,136 | 6,558,081 |

3.9 RATES ANALYSIS

| Rates Analysis | | |
|---------------------------------------|-----------------------|-----------------------|
| For period ended 31 March 2024 | | |
| | <u>2022/23</u> | <u>2023/24</u> |
| Rates Arrears - 1 st July | -117,431 | -76,280 |
| Annual Rates Levy - CURRENT | 9,745,768 | 10,549,605 |
| Supplementaries, Penalty & Interest | 70,750 | 7,419 |
| Total Rates Payable | 9,699,087 | 10,480,744 |
| Payments & Remissions | -9,360,308 | -9,726,486 |
| Total Rates Outstanding | 338,779 | 746,839 |
| Percentage Collected | 96.51% | 92.80% |
| <i>Ratepayers in Credit</i> | 272,072 | 345,141 |
| <i>Rates Overdue</i> | 610,851 | 894,720 |

3.10 CAPITAL WORKS PROGRESS REPORT

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

This section provides an update on our progress towards achieving each project. Noting that some projects, most notably the Aquatic, Health and Wellbeing Centre (17.5m budget), are multi-year projects and will carry forward.

This report is in Annex D.

4 SERVICE DELIVERY

4.1 WORKS AND INFRASTRUCTURE

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

| Category | 1 Jan 2024-31 Mar 2024 | | 1 Jan 2024-31 Mar 2024 | | Percentage Actioned |
|---------------------|------------------------|-------|------------------------|-------|---------------------|
| | Received | Total | Actioned | Total | |
| Roads | 90 | | 89 | | 99% |
| Public Buildings | 2 | | 2 | | 100% |
| Miscellaneous | 24 | | 24 | | 100% |
| Vegetation/Reserves | 50 | | 50 | | 100% |
| Waste Collection | 27 | | 27 | | 100% |
| Drainage | 28 | | 28 | | 100% |
| Nature Strips | 2 | | 2 | | 100% |
| Trees | 31 | | 31 | | 100% |
| Footpaths | 14 | | 14 | | 100% |
| Total Received | 268 | | | | |
| Total Actioned | | | 267 | | |
| Percentage Actioned | | | | | 99% |

4.2 BUILDING APPROVALS AND PLANNING

BUILDING PERMITS ISSUED – CATEGORY 4

| Building Permits – Month | January – March 2023 | January – March 2024 |
|-----------------------------------|-------------------------|-------------------------|
| Number of Permits Issued | 4 | 2 |
| Estimated value of Permits Issued | \$2,502,000.00 | \$189,700.00 |

| Building Permits – Financial Year | 2022/2023 | 2023/2024 |
|--|----------------|--------------|
| Financial Year to date – approvals | 13 | 5 |
| Financial Year to date - Estimated value | \$5,028,055.00 | \$548,700.00 |

| Building Permits – Calendar Year | 2023 | 2024 |
|----------------------------------|------|------|
|----------------------------------|------|------|

| | | |
|---|----------------|--------------|
| Calendar Year to date – approvals | 4 | 2 |
| Calendar Year to date – Estimated value | \$2,502,000.00 | \$189,700.00 |

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

NOTIFIABLE WORKS ISSUED – CATEGORY 3

| Notifiable Building Works – Month | January – March 2023 | January – March 2024 |
|-----------------------------------|----------------------|----------------------|
| Number of CLC's Issued | 16 | 20 |
| Estimated value of CLC's Issued | \$2,956,891.00 | \$7,232,453.00 |

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

| | |
|--|-----------|
| Total number for this period is: | 20 |
| These consist of: | |
| Dwelling additions/alterations | 4 |
| New dwellings/units including any outbuildings | 7 |
| Shop alterations/Commercial | 3 |
| Shed, Carport, Garage (new and additions/alts) | 3 |
| Solar Panels | 3 |

| NPR's | January – March 2024 |
|--------------|----------------------|
| Outbuildings | 1 |
| New Dwelling | 4 |
| Total | 5 |

| Planning Permits Issued | January – March 2024 | |
|--|----------------------|------------------------|
| New Dwelling | 6 | |
| Dwelling Addition | 3 | |
| Multiple Dwellings (14 units in total) | 7 | |
| Outbuildings (inc. fences, ramp) | 9 | |
| Commercial | 3 | |
| Subdivision (50 lots in total) | 3 | |
| Ancillary Dwelling | 1 | |
| Visitor Accommodation | 5 | |
| Change of Use | 1 | |
| | | Estimated Value |
| Total | 38 | \$10,054,000.00 |

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.

4.3 COMPLIANCE

Compliance Spreadsheet

| Building/Planning Reported Compliance: January – March 2024 | |
|--|----------|
| Planning & Building: illegal works or building use | 1 |
| TOTAL | 1 |
| 3 – tasks completed (from previous quarters) | |
| 2 – ongoing (from previous quarters) | |

4.4 FIRE ABATEMENTS

Our Community Compliance Officers continued the fire hazard reduction program. This continued to be a very demanding time for Compliance Officers with members of the public continually making contact with Council requesting action be taken. Compliance by interstate owners is often where most abatement notices are not met, which then have Council engage contractors to complete the works and on bill the costs onto the Property Owners.

4.5 ENVIRONMENTAL HEALTH AND IMMUNISATIONS

JANUARY-MARCH 2023

| Activity | Number carried out |
|---|---------------------------|
| Food Premises Inspections | 14 |
| Food premises Notices | 1 |
| Food Premises change of Ownership | 1 |
| Regulated Public Health Inspection | 0 |
| Regulated Systems (cooling towers) inspection | 1 |
| PHU (Public Health Unit of State Government) Notifiable Disease follow up | 1 |
| Onsite Wastewater assessment for plumbing permit | 16 |
| Onsite Wastewater conditions for plumbing permit | 10 |
| Onsite Wastewater inspection - final | 3 |
| Recreational water Sampling (including pools) | 35 |
| Public Health Act Notices | 0 |
| Temporary Food Business Licences (market stalls) | 9 |
| School based Immunisation Program | 0 |

4.6 ANIMAL CONTROL ACTIVITY

| ANIMAL CONTROL ACTIVITY (UPDATED VERSION) | | | | |
|--|--------------------------------|---------------------|--|--------------------------------|
| Number of: | Q3 (Jan, Feb, Mar) 2024 | | | Q2 (Oct, Nov, Dec) 2023 |
| Complaints received | 78 | | | 66 |
| Dogs impounded | 2 | | | 6 |
| Dogs rehomed | 2 | | | 2 |
| Dogs euthanised | 0 | | | 2 |
| Dog attack reported | 5 | | | 10 |
| Dangerous Dogs Declared | 2 | | | 1 |
| Written Warnings issued | 13 | | | 14 |
| Infringements issued | 2 | | | 9 |
| Dogs registered/ re registered following a warning | 3 | | | 8 |
| Total dogs currently registered on our system | 1142 | (9 Deceased) | | 1121 (6 Deceased) |
| Cat enquiries/complaints | 5 | | | 3 |
| Multiple Cat Permits | 0 | | | 0 |
| Other animal enquiries/complaints | 10 | | | 15 |
| Dogs at Large | 13 | | | 14 |
| Doggie bags replaced | 23 | | Also being replaced by works department | 57 |
| Kennel licences issued new | 0 | | | 2 |
| Kennel licences issued total | 20 | | | 25 |
| Fire Hazard enquiries / complaints | 32 | | | 80+ |
| Microchips Implanted | 5 | | | 4 |

4.7 HEALTHY GEORGE TOWN



The Healthy George Town program, part of the 2024 HGT initiative, has been running since February and will continue until the end of the financial year in June. This quarter, the program offered 7 free activities for the residents of George Town, including cross-fitness, armchairs, aqua fitness, seniors' aqua therapy, jazzercise, yoga, and Pilates. These activities were conducted at 5 different facilities in George Town and Hillwood.

It's great to hear that the program caters to all age groups, with participants ranging from various demographics. Notably, the oldest participant in the program is an 89-year-old male, showcasing the inclusivity and accessibility of the activities offered.

Overall, the program has been successful in providing a diverse range of free activities to promote health and wellness within the community. The participation across different age groups and the variety of activities offered, demonstrates the Healthy George Town program's positive impact.

Below are the attendance numbers for the current program:

| Contractor | Program | No of Sessions | Feb | March | Total | Average per Session |
|--------------------------------------|--------------------------|----------------|-----|-------|-------|---------------------|
| Jen Barron Yoga/Sadhana Studio | Yoga | 5 | 21 | 8 | 29 | 6 |
| Sherriff Health and Fitness | Armchairs George Town | 6 | 59 | 102 | 161 | 27 |
| Sherriff Health and Fitness | Armchairs Hillwood | 5 | 10 | 31 | 41 | 8 |
| Sherriff Health and Fitness | Cross Fitness | 6 | 18 | 39 | 57 | 10 |
| Sherriff Health and Fitness | Aqua Fitness | 5 | 15 | 46 | 61 | 12 |
| Bee Bop Dance Studio | Jazzercise | 5 | 10 | 18 | 28 | 6 |
| Bee Bop Dance Studio | Pilates | 4 | 10 | 46 | 56 | 14 |
| Bass Coastal Physiotherapy | Seniors Aqua Therapy | 3 | | 43 | 43 | 14 |



4.8 FUTURE IMPACT GROUP PROJECTS

Our Futures

The **Our Futures Youth Project** has established itself in the George Town community, providing an avenue for local young people to develop their leadership skills, and to provide opportunities for social impact in the George Town municipality. The Youth Project Coordinator (Andy) regularly connects with the schools and the youth to establish a rapport and connection to continue to build on a positive 2023.

In March, Andy travelled to Melbourne with the Port Dalrymple student leaders to attend a leadership conference, has also supported neighbouring regions with their youth engagements strategies and provided support to schools assisting the youth networker during some difficult periods of time.

The Ideas Lab for the **Seagulls to Chips** program has been underway during term 1 with 13 young people participating in the co-design process over an 8 week period. The youth have identified their values and passions that correlates with guest speakers and delivery of the Seagulls to Chips program will take place from July.

The youth decided on topics around self care, rights and ethics, content creation and creating opportunities for youth related activities in George Town for the future. We look forward to the commencement of the program.

The **Youth Impact Council** have been active in making representations to Council around a number of topics including bus timetables, outdoor exercise equipment, footpaths and engagement with the recently funded street art project. The youth are engaged with the recently funded street art project, providing creative insight and opportunities for other creative youth to participate. The youth have also been meeting regularly to plan and prepare for the Youth Week event which they received a grant to deliver a skatepark competition. Two of the members spoke on Tamar FM to promote the event as well as the Street Art project. There are currently 11 members in the Youth Impact Council. The youth will be attending the Tas Youth Forum in May connecting with hundreds of like-minded young people across the state discussing the pressing issue of housing in Tasmania.

The **George Town Youth Week** event is scheduled for Sunday April 14 with the Youth Impact Council hosting a skatepark competition, live music and creative activities for the whole community. Service providers such as YMCA Skate Park League, Rock Challenge Tasmania and local creative artists have been engaged to provide the services along with the George Town Lions Club providing free food.

The youth have been carefully shaping this event and operate as team on the day to help bring fun opportunities to the youth of George Town. The youth will also benefit from a partnership with Healthy George Town providing two days of free activities.

Art Street Art is a youth project funded by the Premier's Fund for Children and Young People in collaboration with the Future Impact Group and George Town Council. Art Street Art has the opportunity to turn Macquarie St (the shopping precinct of George Town) into Art Street, by creating Street Art. A fun play on words. The project is currently being co-designed by local youth during term 1, with workshops to equip them in skills in term 2&3, followed by installation of various forms of street art to launch an Art Street event in term 4. Art Street Art works to

encourage youth to develop a sense of pride in the precinct and to contribute creatively to the streetscape of the town, minimising vandalism, anti-social behaviours and damage to Council and public property.

The **Youth Voice Collection** from 2023 has been informative for the direction of priorities into 2024 and moving forward. The summary of priorities include:

- Create a youth work team (a youth assistant has now been appointed to boost the team)
- Develop a George Town youth strategy
- Education and training in schools, clubs and community that supports career development opportunities for youth
- Incorporate youth mental health support workers within youth work team
- Pursue creative arts for youth (Premier’s youth fund for the Street Art project)
- Create a hub for youth (new space at ANZAC Drive could be utilised)

The outdoor exercise equipment proposal presented to Council was also indicated in the Youth Voice Collection. The Youth Impact Council have proposed that a ninja warrior style course be installed at Regent Square pending budget considerations and external funding.

Jeder Institute continue to provide evaluation for the Our Futures project on a regular basis. During March, the evaluators met with Our Futures champions as well as the Seagulls to Chips youth to look out best ways to capture the story and the data of the Our Futures project. During 2024, the Youth Project Coordinator and the youth will be recording podcasts and videos to capture the work that is occurring alongside future youth voice collection data to occur in late 2024.



Make George Town Yours (MGTY)

The MGTY group is thrilled to see the results of the Business Enhancement Grants. The 7 businesses in Macquarie Street have received up to \$2000 each to improve the front appearance of their business. These projects are all part of a strategy to improve the look and feel of the Macquarie Street Precinct and increase community pride!....

The Parklet project continued with the manufacturers completing the parklets in preparation for Installation.

The Entry Statement will be finalised in May with a background panel and lighting installed to enhance the message.





Launchpad

10 participants completed the Launch into Employment program this month with 8 continuing to engage with Launchpad. At the participants request, we are holding a weekly morning tea so they can continue to meet with each other and seek Launchpad support.

This is held at the same time NEBHub visits so the participants can also gain their support. Three (3) have registered with NEBHub.

Launchpad assisted three community members to address a Selection Criteria and apply for a cleaning/cooking position at the George Town Hospital. 2 have since had an interview and 1 has been offered employment.

We have been working with Asuria and NSTA (RTO) to deliver accredited training for community members. A First Aid Course was delivered on 6/3/24 with 5 Launchpad participants attending. A total of 15 community members completed the course.

We continued the delivery of jobseeker workshops with CVGT this month. We covered Preparing for a Job Interview and Resume, Cover Letters. Several Launch into Employment participants attended including those not already working with CVGT.



4.9 COMMUNITY

Visitor Information Centre

The George Town Visitor Information Centre recorded the following visitation numbers & sales in the quarter.

| Visitation | Total: | GT | TAS | NSW/ ACT | VIC | QLD | SA | WA | NT | O/SEA |
|------------|--------|-----|-----|-------------|-----|-----|-----|----|----|-------|
| January: | 483 | 40 | 94 | 93 | 72 | 110 | 15 | 17 | 0 | 42 |
| February: | 633 | 30 | 62 | 160 | 113 | 153 | 35 | 25 | 10 | 45 |
| March: | 658 | 34 | 48 | 133 | 131 | 175 | 53 | 45 | 0 | 39 |
| Total: | 1,774 | 104 | 204 | 386 | 316 | 438 | 103 | 87 | 10 | 126 |

| Sales | Camping: | MTB Gear: | Souv: | Parks Passes: | Total: |
|-----------|----------|------------|------------|---------------|------------|
| January: | \$34.00 | \$651.00 | \$760.65 | \$0.00 | \$1,445.65 |
| February: | \$0.00 | \$326.00 | \$1,098.10 | \$0.00 | \$1,424.10 |
| March: | \$34.00 | \$241.59 | \$1,346.51 | \$0.00 | \$1,622.10 |
| Total: | \$68.00 | \$1,218.59 | \$3,205.26 | \$0.00 | \$4,491.85 |

Watch House

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

| Visitation | Total: | GT | TAS | NSW/ ACT | VIC | QLD | SA | WA | NT | O/SEA |
|------------|--------|----|-----|-------------|-----|-----|----|----|----|-------|
| January: | 104 | 6 | 15 | 22 | 16 | 30 | 0 | 8 | 5 | 2 |
| February: | 128 | 7 | 14 | 25 | 28 | 39 | 4 | 7 | 0 | 4 |
| March: | 147 | 8 | 17 | 39 | 30 | 29 | 5 | 8 | 1 | 10 |
| Total: | 379 | 21 | 46 | 86 | 74 | 88 | 9 | 24 | 6 | 16 |

Bass & Flinders

The Bass & Flinders Maritime Museum recorded the following visitation numbers and sales.

| Visitation | Total | GT | TAS | NSW/ ACT | VIC | QLD | SA | WA | NT | O/SEA | MISC |
|---------------|--------------|------------|------------|-------------|------------|------------|------------|------------|-----------|-----------|------------|
| January: | 547 | 20 | 71 | 107 | 69 | 86 | 13 | 30 | 14 | 13 | 124 |
| February: | 742 | 17 | 93 | 188 | 86 | 168 | 42 | 41 | 6 | 46 | 55 |
| March: | 839 | 75 | 120 | 177 | 123 | 196 | 45 | 44 | 1 | 28 | 30 |
| Total: | 2,128 | 112 | 284 | 472 | 278 | 450 | 100 | 115 | 21 | 87 | 209 |

| | Adult | Student/ Concession | Child | Family | Souvenirs & Books | Total |
|---------------------------|-------------------|------------------------|-----------------|-----------------|----------------------|--------------------|
| January | \$888.00 | \$1,032.00 | \$56.00 | \$560.00 | \$953.90 | \$3,489.90 |
| February | \$1,144.00 | \$2,998.00 | \$32.00 | \$100.00 | \$1,293.20 | \$5,567.20 |
| March | \$1,330.00 | \$3,222.00 | \$32.00 | \$200.00 | \$1,577.70 | \$6,361.70 |
| Months Totals: | \$3,362.00 | \$7,252.00 | \$120.00 | \$860.00 | \$3824.80 | \$15,418.80 |

George Town Swimming Pool

The George Town Swimming Pool recorded the following passes sold:

| Month | Adult | Child | Conc | Family Single | Spec | Slide Pass | 20 Adult Pass | 20 Child Pass | 20 Conc. Pass | Swim Lesson |
|--------------|------------|-------------|------------|------------------|------------|---------------|---------------------|---------------------|---------------------|----------------|
| Jan | 296 | 866 | 196 | 46 | 232 | 249 | 4 | 3 | 3 | 31 |
| Feb | 126 | 331 | 123 | 21 | 96 | 62 | 1 | 0 | 0 | 0 |
| March | 89 | 270 | 110 | 11 | 108 | 121 | 2 | 4 | 0 | 0 |
| Total | 511 | 1467 | 429 | 78 | 436 | 432 | 7 | 7 | 3 | 31 |

The George Town Swimming Pool recorded the following visitation numbers:

| Month | Morning | Day | Booking | Total | Total Income (including kiosk) |
|--------------|------------|-------------|-------------|-------------|-----------------------------------|
| January | 348 | 2083 | 560* | 2991 | \$18,483.00 |
| February | 321 | 1158 | 2108 | 3587 | \$21,025.60 |
| March | 232 | 727 | 975 | 1934 | \$17,837.85 |
| Total | 901 | 3968 | 3643 | 8512 | \$57,346.45 |

*Includes free Australia Day Pool Party

31 patrons enrolled themselves in the Learn to Swim program which was delivered through 10 sessions in the month of January 2024, during the school holidays.

Department of Education held their Swim and Water Safety programs for the Port Dalrymple School and Star of the Sea College, during January, February, and March.

Port Dalrymple School and Star of the Sea College held their swimming carnival during the month of March.



Events

Council Sponsored Events

George Town New Year's Eve Extravaganza' – December 31st / Jan 1st

On December 31st and January 1st, the George Town Neighborhood House hosted the 'New Year's Eve Extravaganza' with support and financial sponsorship from the George Town Council. This community street party welcomed approximately 3000 attendees and featured WSM Freestyle Motorcross, market stalls, the 'Super Silly Us Circus', live music by Can Castle, food vans, family-friendly activities, and a spectacular fireworks display!



Tamar Valley Folk Festival – January 19th, 20th & 21st

The Tamar Valley Folk Festival offered a weekend packed with concerts, poet breakfasts, markets, children's circus, choir performances, singing sessions, and a variety of other activities. This fantastic event also featured performances by 'The Bad Dad Orchestra', 'The Royal Highjinx,' and several other renowned groups. The event was delivered by the George Town Folk Club Inc, with support and financial sponsorship from the George Town Council.



Council Delivered Events.

Australia Day Pool Party – January 26th

On the 26th of January, we hosted our yearly 'Australia Day Pool Party' at the George Town Swimming Pool. Approximately 400 tickets were quickly sold out within 40 minutes. It was an amazing day filled with family-friendly activities such as Lyndens Laser Tag, Mermaid Kaz with Pirate Captain Johnny Morningstar, our waterslide, a photo booth, pool games, live music, and complimentary lunch and ice cream! This event was made successful thanks to the grant support from the Australia Day Council



Matthew Flinders 250th Birthday Celebrations – March 16th & 17th

On March 16th and 17th, the Bass & Flinders Maritime Museum celebrated Matthew Flinders' 250th birthday with a range of exciting activities. Saturday featured a cake decorating competition, live dual cutting with Donington, UK, 'Sea Shanties' singing, and stories from sailors who followed Flinders' route in a replica boat. Sunday included a Boat Building with Tool School for kids. Both days offered museum tours, a coffee and food van, wooden boat displays, and the chance to see and sail the Tall Ship Julie Burgess sailing through the kanamaluka / Tamar River. The Zenith Distillery also sold their naval strength gin at 58%, featuring artwork by local artist Ann Williams-Fitzgerald. The event received great support from both locals and visitors, making it a truly spectacular weekend.





Health and Wellbeing Strategy Update

During the period from January to March, the Health and Wellbeing draft was presented to the council and received feedback from both councilors and the community working group. Following this, the final draft document was made available for community consultation during the month of April.

Arts and Culture

The Arts and Culture Team has been collaborating with the Youth Engagement team on the ArtStreetArt project.

The project aims to transform Macquarie St, the shopping precinct of George Town, into Art Street by creating vibrant street art installations.

The youth participants were presented with a range of professional Tasmanian artists.

Cultural Awareness

During the month of February, we had the privilege of hosting Dewayne Everett- Smith from minina for a series of cultural awareness workshops. These workshops were attended by our staff, elected members, and members of the public.

Through the art of yarning, participants were engaged in meaningful conversations about our commitment to cultural diversity and the necessary actions for driving meaningful change within our community.

During the workshops, we explored the next steps in our journey towards fostering a more inclusive environment. The workshops provided a platform for open dialogue and reflection, allowing participants to gain a deeper understanding of the importance of cultural awareness and its impact on fostering unity and collaboration within our community.

Creative George Town

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

Workshop Details

The School Holiday Program comprised eight workshops, each offering a unique opportunity for hands-on creative exploration. The workshops included:

Painting Workshops: Guided sessions allowing children to express their creativity through various painting techniques and themes.

Pottery Workshops: Interactive sessions where participants had the chance to mould and shape their own clay creations under expert guidance.

Carpentry Workshops: Hands-on carpentry experiences, introducing children to basic woodworking skills by learning how to make wooden toys using real tools.

Attendance and Participation

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

Total Participants: Over 180 children

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

Achievements and Feedback

The Creative George Town School Holiday Program received positive feedback from participants, emphasising the following achievements:

Engagement: Participants actively engaged in the creative process, showcasing enthusiasm and curiosity.

Skill Development: Children had the opportunity to develop artistic and practical skills under the guidance of experienced facilitators.

Community Building: The program successfully brought together families and community members, fostering a sense of togetherness and shared creativity.

Parental Satisfaction: Parents expressed their pleasure in providing their children with an engaging and constructive activity during the school holidays.

Future Initiatives

As we reflect on the success of the January School Holiday Program, Creative George Town is excited about future endeavours. Planned initiatives include:

Expanding Workshop Offerings: Introducing a broader range of creative workshops to cater to diverse interests.

Collaborations: Exploring further partnerships with local artists, organisations, and schools to enhance program offerings.

Engaging Local Facilitators: We aim to involve and collaborate with facilitators local to the municipality, promoting a stronger connection with the community and ensuring the diverse talents of our local creatives are showcased.



George Town Art and Artisans

Performance: Despite the anticipated decrease in sales post-Christmas, the Artisans Guild has demonstrated continual steady sales throughout the quarter. This resilience reflects the sustained support and patronage from the local community, showcasing the enduring appeal of handmade artisanal products.

Membership of the guild continues to grow, with 60+ members and an increasing range of products, now including mosaic and journals.

Independence: Significant strides have been made in working towards independence, with members taking on more responsibilities and initiatives to sustain and grow the collective. There is a Notice of Intention to Incorporate meeting scheduled for May, with the hope to be incorporated by the start of the financial year.

Efficiency Improvements: Efforts to streamline operations and improve efficiencies have yielded positive results. From inventory management to customer service, ongoing optimisations continue to enhance the experience for both members and customers.

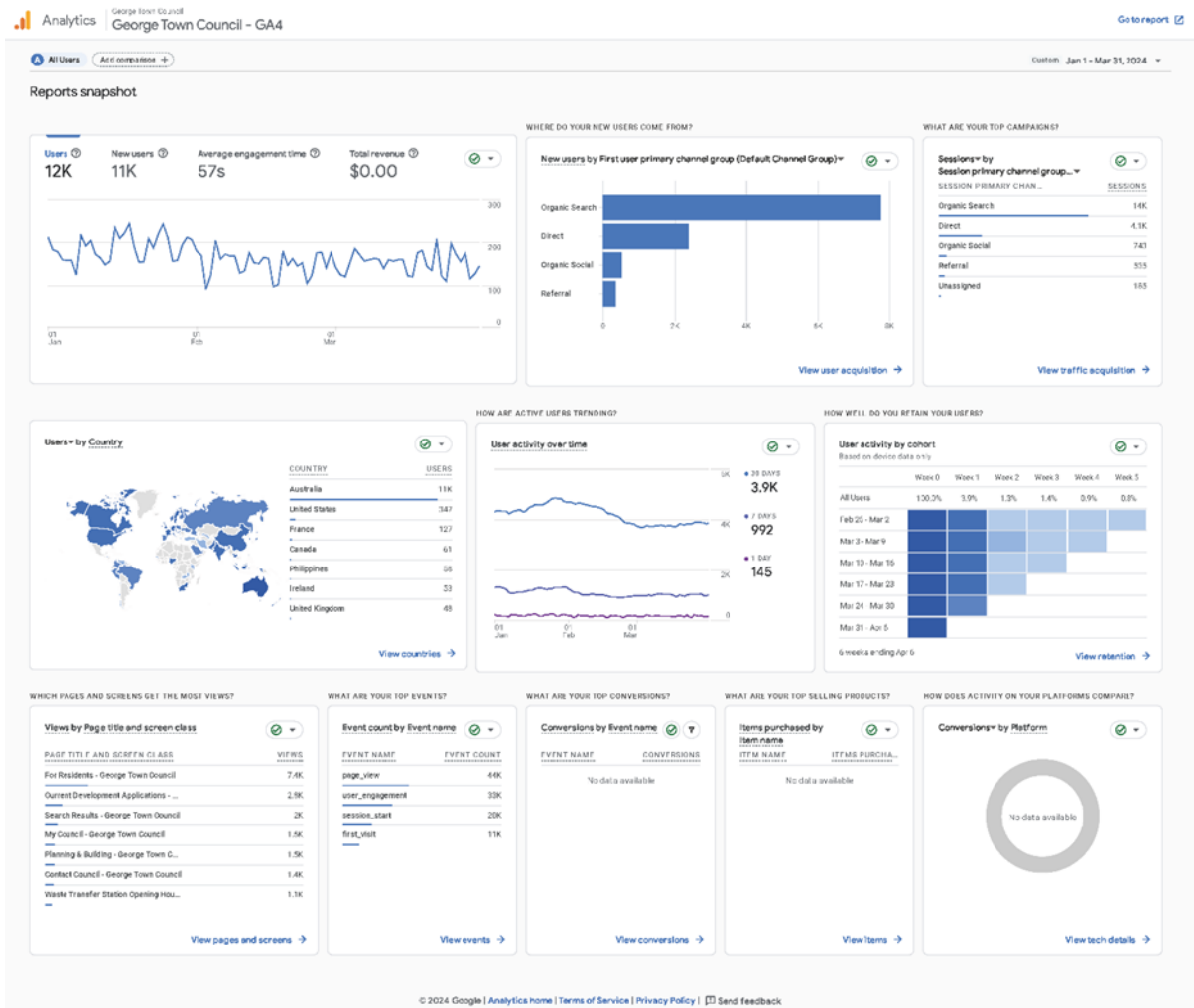
Workshop: A highlight of the quarter was our first workshop, a paint and sip conducted by local artist and committee member Alene Kieser, providing members of the community a chance to learn new techniques in a relaxed and friendly environment. The retail space comfortably held 10pax for the workshop.

4.10 DIGITAL ACTIVITY

Quarterly Report 1st of January 2024 – 31st March 2024

Website

George Town Council

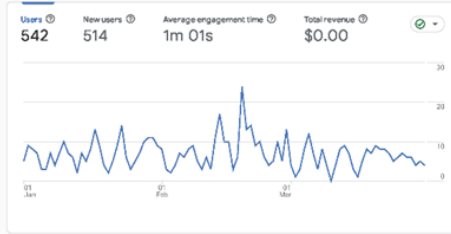


Healthy George Town

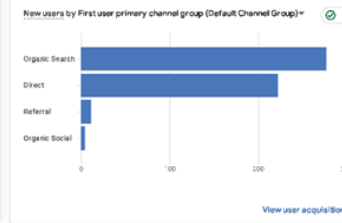
All Users All comparisons

Custom Jan 1 - Mar 31, 2024

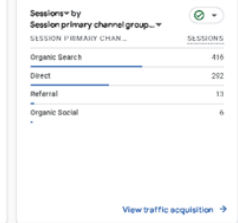
Reports snapshot



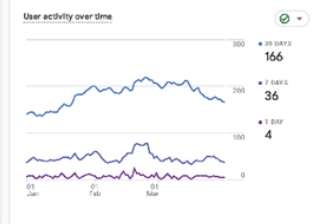
WHERE DO YOUR NEW USERS COME FROM?



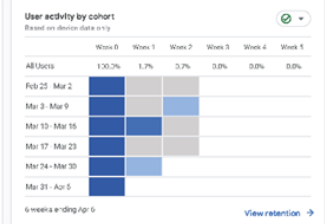
WHAT ARE YOUR TOP CAMPAIGNS?



HOW ARE ACTIVE USERS TRENDING?



HOW WELL DO YOU RETAIN YOUR USERS?



WHICH PAGES AND SCREENS GET THE MOST VIEWS?

Views by Page title and screen class

| Page Title and Screen Class | Views |
|---------------------------------|-------|
| Healthy George Town - Georg... | 536 |
| 2024 Program - George Town... | 304 |
| Healthy George Town Progra... | 262 |
| Sheriffs Health and Fitness ... | 108 |
| George Town Community Hu... | 103 |
| Pilates - George Town Council | 75 |
| 2023 Summer Program - Geo... | 68 |

WHAT ARE YOUR TOP EVENTS?

Event count by Event name

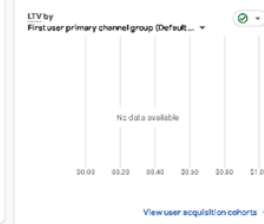
| Event Name | Event Count |
|-----------------|-------------|
| page_view | 1.5K |
| user_engagement | 1.5K |
| session_start | 728 |
| first_visit | 514 |

WHAT ARE YOUR TOP PERFORMING KEY EVENTS?

Key events by Event name

| Event Name | Key Events |
|-------------------|------------|
| No data available | |

WHERE DOES YOUR LTV COME FROM?

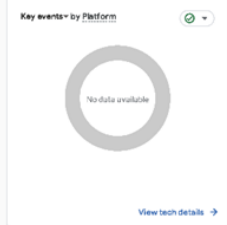


WHAT ARE YOUR TOP SELLING PRODUCTS?

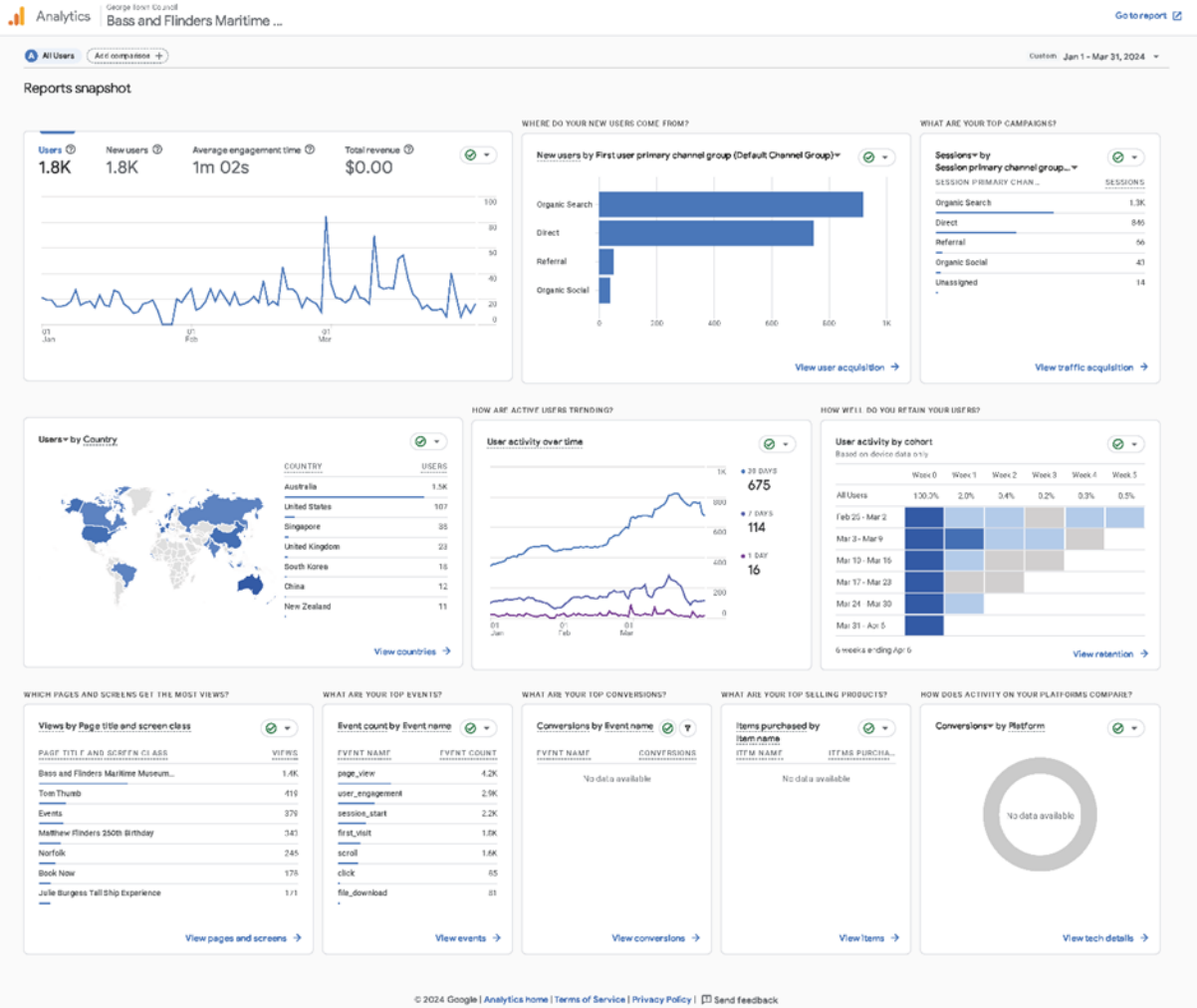
Items purchased by Item name

| Item Name | Items Purchased |
|-------------------|-----------------|
| No data available | |

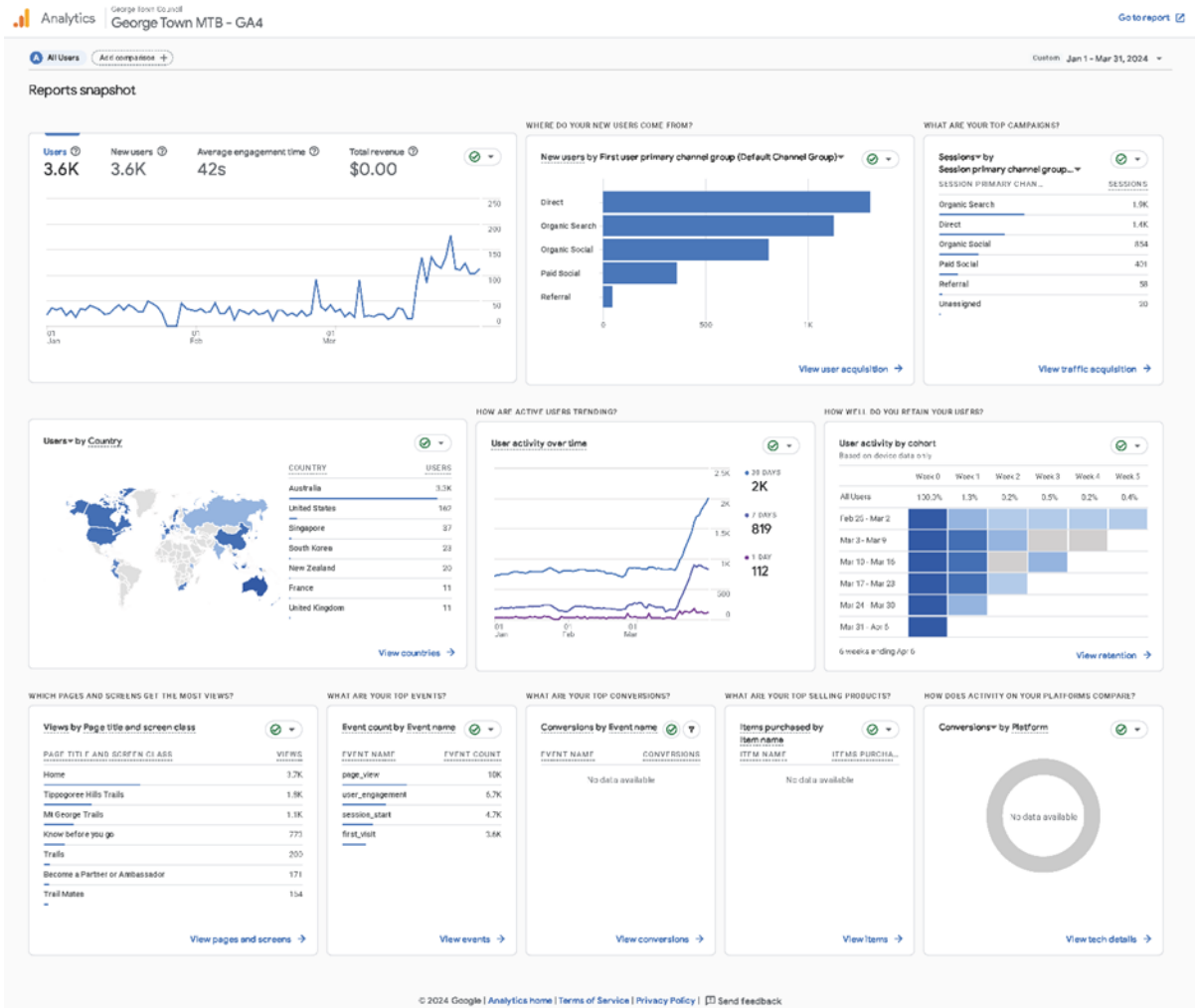
HOW DOES ACTIVITY ON YOUR PLATFORMS COMPARE?



Bass & Flinders Maritime Museum



George Town Mountain Bike Trails

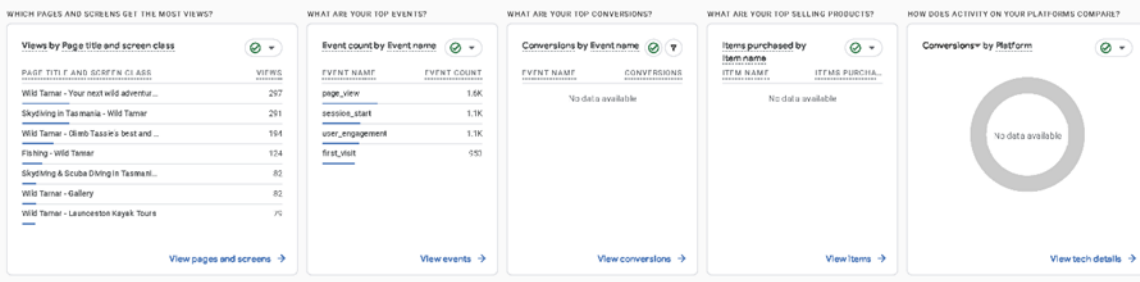
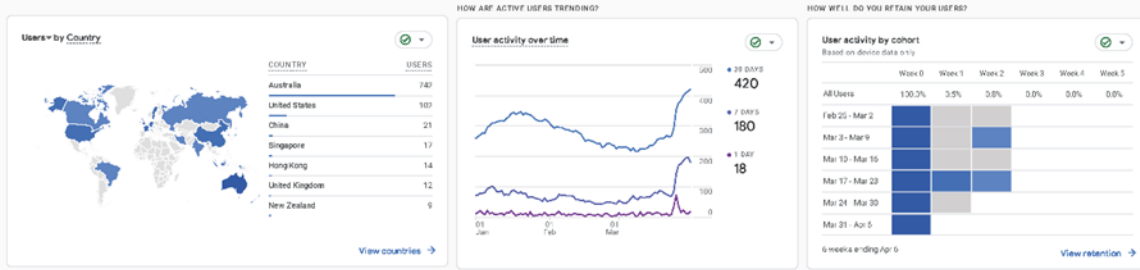
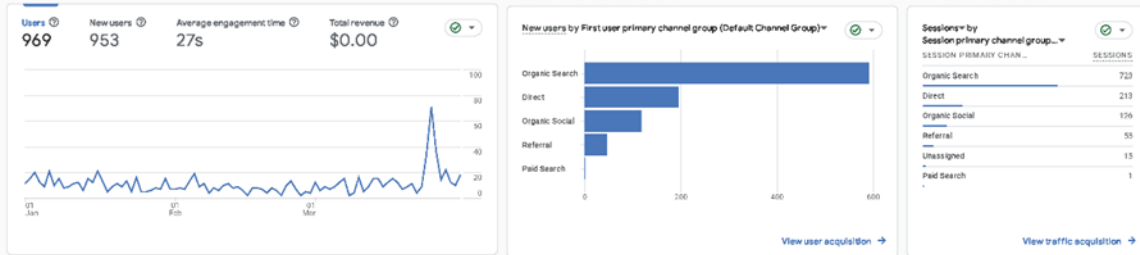


Wild Tamar

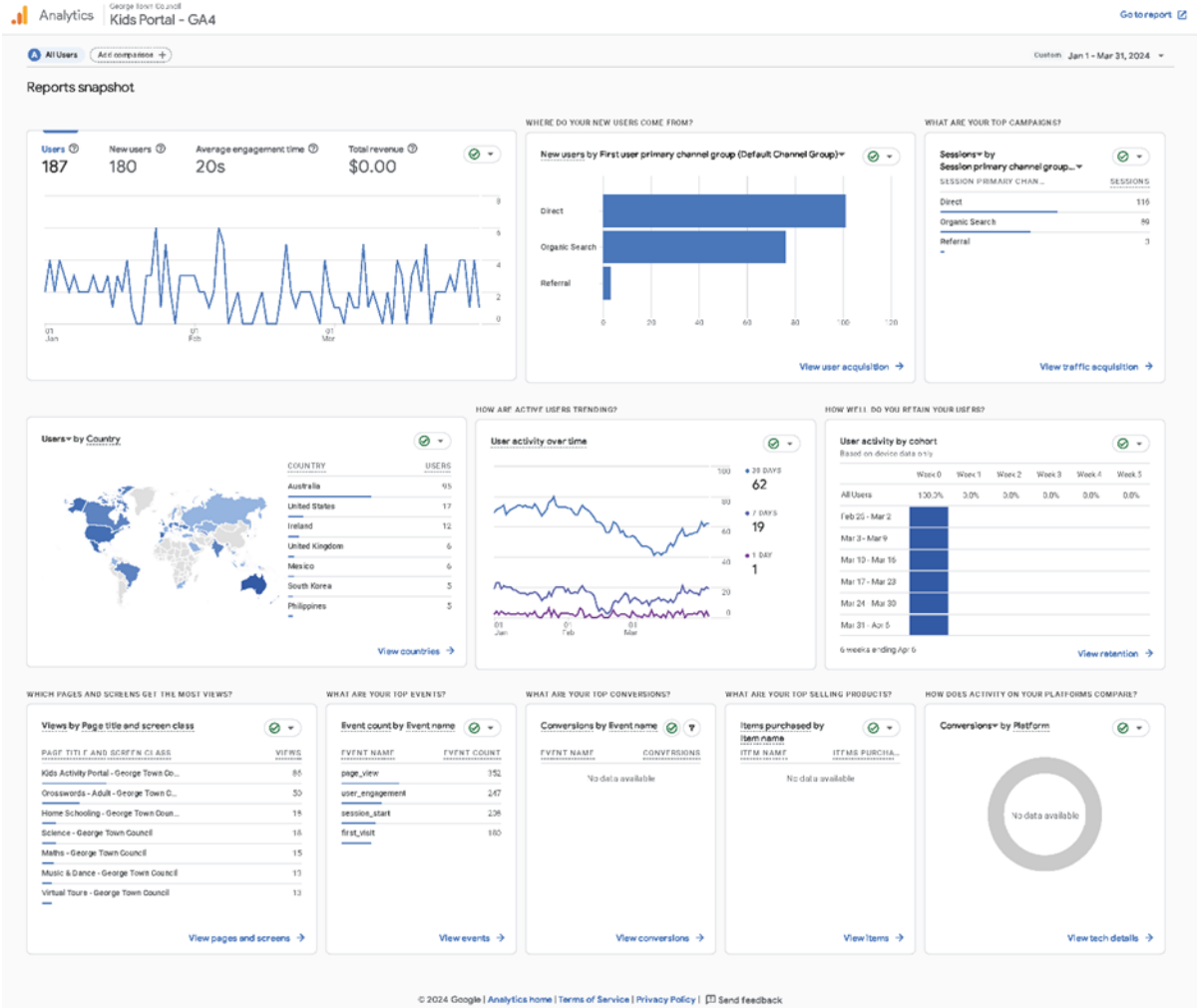
All Users Add comparison +

Custom Jan 1 - Mar 31, 2024

Reports snapshot



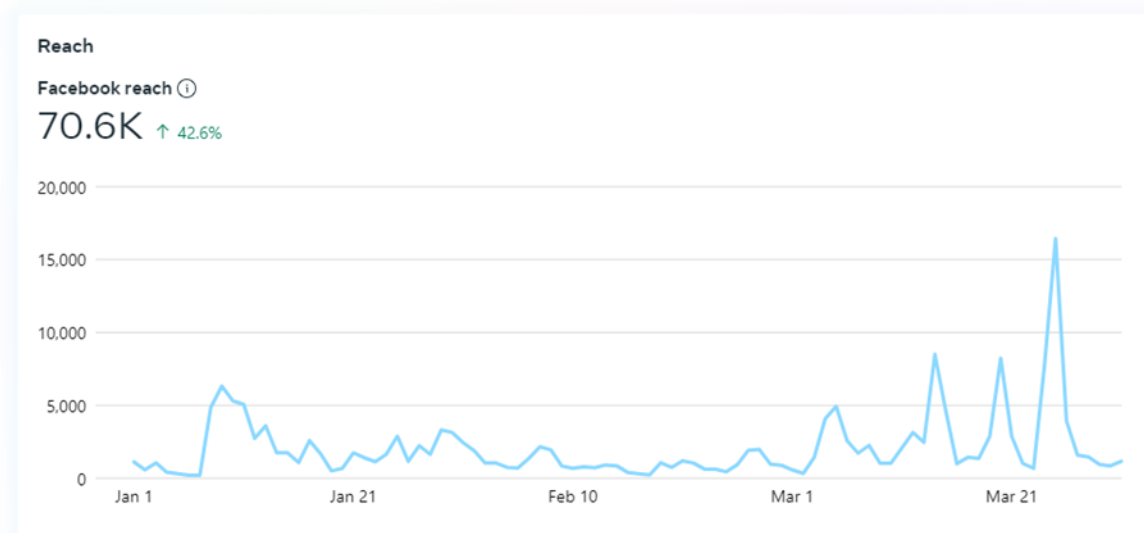
Kids Portal

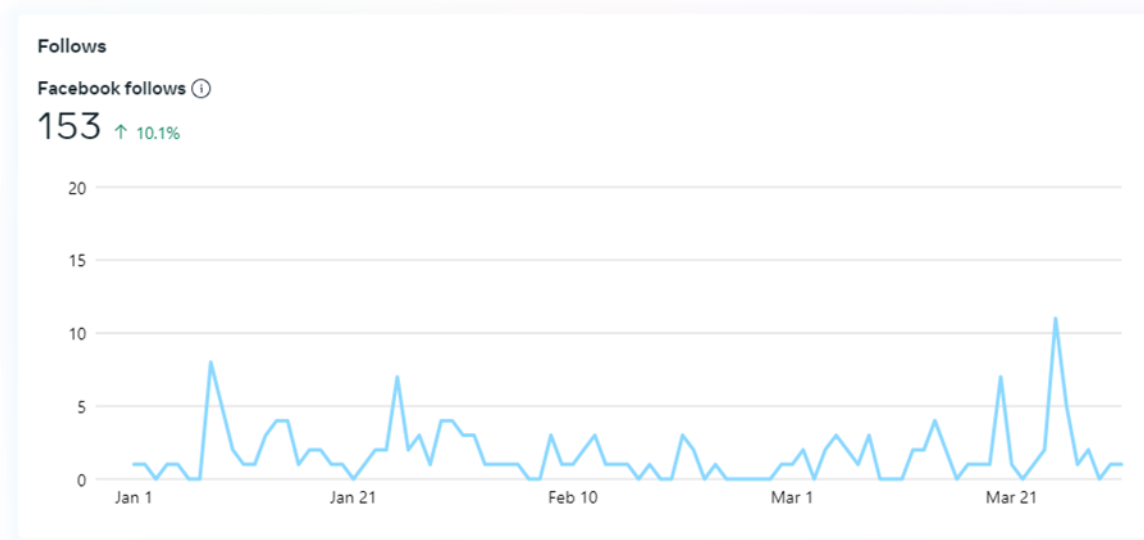
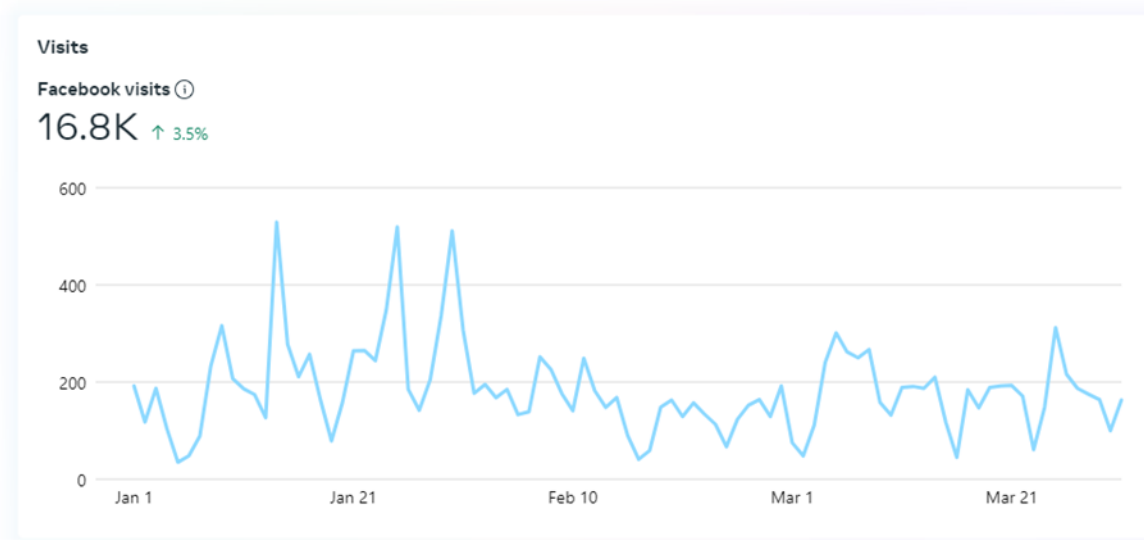


Facebook/Instagram

George Town Council

| George Town Council Facebook Page Results for the Quarter | |
|--|-------|
| Total Post Reach | 70.6K |
| Engagement | 3,456 |
| Total Comments | 444 |
| Total Shares | 573 |
| Followers | 3,127 |
| No of posts for the quarter | 162 |





Healthy George Town

| Healthy George Town Facebook Page Results for the Quarter | |
|--|-------|
| Total Post Reach | 3K |
| Engagement | 338 |
| Total Comments | 29 |
| Total Shares | 61 |
| Followers | 1,138 |
| No of posts for the quarter | 78 |

George Town Mountain Bike Trails

| GT MTB Facebook Page Results for the Quarter | Facebook | Instagram |
|---|----------|-----------|
| Total Post Reach | 75.9K | 14.3K |
| Engagement | 1,556 | |
| Total Comments | 165 | 11 |
| Total Shares | 41 | 66 |
| Followers | 3,876 | 1,606 |
| No of posts for the quarter | 24 | 21 |

Bass and Flinders Maritime Museum

| Bass and Flinders Facebook Page Results for the Quarter | Facebook | Instagram |
|--|----------|-----------|
| Total Post Reach | 19.9K | 104 |
| Engagement | 1,023 | |
| Total Comments | 82 | 1 |
| Total Shares | 129 | 1 |
| Followers | 982 | 179 |
| No of posts for the quarter | 40 | 18 |

Wild Tamar

| Wild Tamar Facebook & Instagram Page Results for the Quarter | Facebook | Instagram |
|---|----------|-----------|
| Total Post Reach | 5.3K | 167 |
| Engagement | 338 | |
| Total Comments | 35 | 0 |
| Total Shares | 50 | 1 |
| Followers | 1,668 | 257 |
| No of posts for the quarter | 15 | 11 |

Community Consultation

- Community Strategic Plan Review
- Local Heritage Study
- Township Character Plans

Community Assistance Grants

- 2023/2024 Round 2
 - Bass and Flinders Bowls & Community Club Inc – Southern & Western Shade Shelters
 - George Town Baptist Church – Multi-Purpose Sports Court

Sponsorship

- Lachlan Marshall
- Ellie Marshall
- Sophie Hills

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 third quarter of the 2023/2024 financial year.

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 | 15 |
| Number of Investigations Required | 0 |
| Investigations Completed | 0 |
| Corrective Action Plans Reported | 15 |
| Corrective Action Plans Completed within 30 days | 15 |
| Number of Statutory Reportable Incidents | 0 |

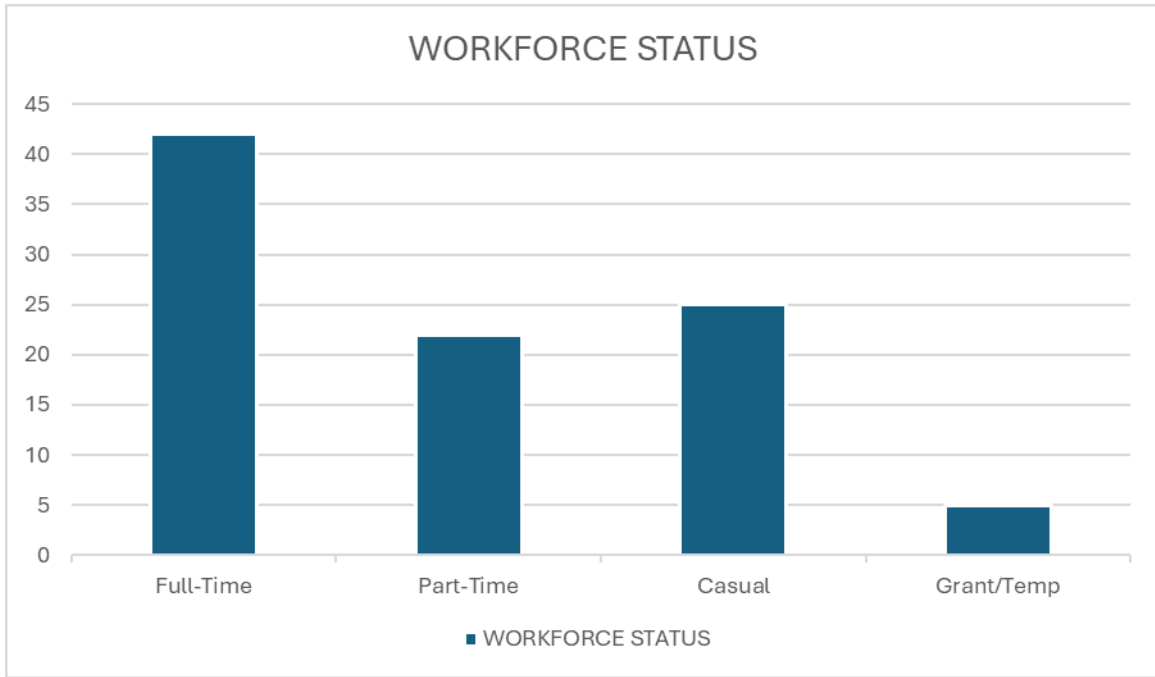
5.3 ESTABLISHMENT AND TURNOVER

There were 88 employees at the close of the third quarter, including full-time, part-time, casual and grant funded positions.

The workforce establishment of George Town Council at the end of the reporting period was approximately 55 Full-time equivalent (FTE) positions. There were three (3) new staff engaged by council in the third quarter of the 2023/2024 financial year. There were 4 voluntary resignations during the same period.

The staff turnover rate for year to date is approximately 4.5% against a national average of 12% [\[1\]](#)

Council currently has 2 permanent full-time vacant positions.



[\[1\]](#) Australian Human Resources Institute Quarterly Outlook 2023.

5.4 PERFORMANCE REVIEW COMPLIANCE

There were no Out of Cycle Performance Reviews completed in quarter three. These are scheduled for completion in quarter four.

6 ANNEXURES

6.1 ANNEXURE A - COUNCIL RESOLUTIONS

ANNEX A – OUTSTANDING COUNCIL MOTIONS AS AT 31 MARCH 2024

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

| Min No. | Date | Motion | Action |
|--|----------|--|---|
| PLANNING | | | |
| 002/24 | 23/01/24 | DA 2023/110 – 10 Craighburn Road, Hillwood – Residential Outbuildings (X2) <i>As per resolution.</i> | Completed |
| 013/24 | 27/02/24 | George Town Local Provision Schedule – Substantial Modifications – Section 40K Report <i>As per resolution.</i> | Completed |
| 029/24 | 26/03/24 | 2024/8 – 9 Barrack Street, George Town – Residential – Multiple Dwellings (1 Existing & 2 New) <i>As per resolution.</i> | Completed |
| 030/24 | 26/03/24 | DA 2023/99 – Lot 1 Davis Street Beechford – Subdivision (40 Lots and Roads) <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 2024. Working with PWS and intend to present to Council at the 14 May 2024 Workshop. |
| 024/23 | 28/02/23 | S24 Special Committee Review – George Town Safety Group Committee That Council: 1. Disestablish the existing Committee; 2. Consider what a “Health and Wellbeing Committee” may look like, including: a. whether this would be: i. a Section 23 Council Committee (comprised of Councillors appointed by the Council); or ii. a Section 24 Special Committee (comprised of such persons appointed by the Council as the Council thinks appropriate), and b. giving consideration to draft Terms of Reference to be brought before Council at the next Workshop for discussion; and | Successful in Grant \$20,000 for the development of HWB Strategy the formation of the strategy will inform subsequent terms of reference and membership. Ongoing – draft strategy to be discussed at |

| | | | |
|---------------------------------------|----------|--|--|
| | | 3. Include such a Committee in the 2023/24 Annual Plan. | April 2024 Council Workshop and public consultation for 28 days. |
| 032/24 | 26/03/24 | Sponsorship Request – Autumn Songs That Council: 1. Does not provide \$5,000 sponsorship to the George Town Autumn Songs event. | Applicant advised - completed |
| 033/24 | 26/03/24 | Community Assistance Grants Round 2 2023/2024 – Weymouth Progress Association 1. The Weymouth Progress Association request of \$2,000 towards the purchase of a commercial dishwasher be considered at the 2024/2025 budget process. | Applicant advised - completed |
| 034/24 | 26/03/24 | Community Assistance Grants Round 2 2023/2024 – Bass and Flinders Bowls & Community Club Inc That Council: 1. Awards financial assistance to the Bass and Flinders Bowls & Community Club Inc to the amount of \$2,000 - to provide shade to the seating around the Bowls Green. | Applicant advised – completed |
| 035/24 | 26/03/24 | Community Assistance Grants Round 2 2023/2024 – George Town Baptist Church That Council: 1. Awards financial assistance to the George Town Baptist Church to the amount of \$2,000 – For the concrete slab for recreation use. | Applicant advised - completed |
| 037/24 | 26/03/24 | Community Events and Sponsorship Application Process That Council establish a transparent application process outlining the criteria for sustaining a budget line item in relation to community events and sponsorships, inclusive of all expectations in relation to financial reporting and profit and loss reconciliations as a priority. | To be commenced |
| INFRASTRUCTURE AND DEVELOPMENT | | | |
| 084/17 | 19/04/17 | Dalrymple Road Speed Limit 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 | In progress. Completed. |

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| | | <p>relocated to the north as upgrade works are progressed.</p> <ol style="list-style-type: none"> 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>Completed</p> <p>Completed.</p> <p>Completed.</p> |
| 136/17 | 17/05/17 | <p>Accessible Car Parking That Council:</p> <ol style="list-style-type: none"> a) Receives the report from the Manager of Infrastructure and Engineering and notes the report information; and b) Undertakes an audit of Council's existing accessible car parking infrastructure within the George Town boundary to determine compliance with regulations; and c) Develops a priority list with a view to progressively upgrading these assets, according to available funding, resources and needs. | <p>To be considered in potential Macquarie Street Upgrade.</p> |
| 003/21 | 27/01/21 | <p>Bellbuoy Beach Road Speed Review, Bellbuoy Beach That Council:</p> <ol style="list-style-type: none"> 1. Recommend the Transport Commission to approve: <ol style="list-style-type: none"> i. A 50km per hour Area Speed Zone on Bellbuoy Beach Road including the Tekaro Place junction, and ii. An 80km per hour speed zone in Bellbuoy Beach Road from Old Aerodrome Road to the start of the proposed 50km per hour zone. | <p>Approval received from Transport Commissioner.</p> <p>Completed.</p> |
| 047/22 | 26/04/22 | <p>Proposed Speed Limit Changes – Hillwood That Council:</p> <ol style="list-style-type: none"> 1. Proceed with a formal application to the Commissioner of Transport seeking approval to 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. | <p>Traffic assessment completed – further review completed. Awaiting feedback from DSG.</p> |
| 067/22 | 24/05/22 | <p>Proposed Acquisition of Crown Land for Public Open Space and Light Industrial Buffer That Council:</p> <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. | <p>Process underway</p> |
| 21/23 | 28/02/23 | <p>Consideration of Entering into a Lease with Crown Land</p> | |

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| | | <p>Re: Land Adjoining 280 Hillwood Jetty Road, Hillwood That Council:</p> <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 |
| 23/23 | 28/02/23 | <p>Consideration of Entering into a Lease with Crown Land Re: Land Between Elizabeth Street and Bathurst Street, George Town That Council:</p> <ol style="list-style-type: none"> 1. In respect of the land between Elizabeth Street & Bathurst Street, George Town: <ol style="list-style-type: none"> a. Confirms its intention to enter into a ten (10) year lease; and b. Authorises the Mayor and General Manager to execute the lease agreement on behalf of Council. | In progress |
| 128/23 | 25/07/23 | <p>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.</p> | In progress |
| 148/23 | 22/08/23 | <p>Marguerite Street Property – Cr Lowe The Council should examine the capability and address any issues to guarantee continuous utilisation possibilities for the Marguerite Street property located within the Blue Gum Park facility.</p> | In progress |
| 170/23 | 26/09/23 | <p>DA 2022/103 – Appeal P/2023/72 – Fairway Avenue Lulworth <i>As per resolution.</i></p> | Completed |
| 181/23 | 24/10/23 | <p>Dalrymple Road Speed Limit – Cr Orr That George Town Council contacts the Department of State Growth to request the Southern 80 km/h speed limit on Dalrymple Road near the East Arm Road intersection to be relocated north to the length of road north of Industry Road.</p> | Completed |
| 182/23 | 24/10/23 | <p>Dalrymple Road and Industry Road Speed Limit – Cr Orr That Council review the speed limit on Industry Road and Dalrymple Road and the Review reported back to a workshop.</p> | Completed |
| 009/24 | 23/01/24 | <p>Security Road Bridge Replacement – RFT 09/2023 – Closed Meeting That Council:</p> | Completed |

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| | | 4. Award the tender to BridgePro Engineering for Contract No. RFT 09/2023, Security Road Bridge Replacement, in accordance with their submitted price of \$463,500 (ex GST); | |
| 022/24 | 27/02/24 | Land Acquisition – Dalrymple & The Glen Roads Intersection – Closed Meeting That Council: 1. Authorise the General Manager to proceed with the purchase of 0.0783ha (783m ²) of land located at Lot 2 Dalrymple Road, Mount Direction (PID 3378754) for the purposes of constructing a road in accordance with the draft Acquisition Deed | Completed |
| 023/24 | 27/02/24 | RFT 11/2023 Old Aerodrome Road Upgrade (Stage 1) – Closed Meeting That Council: 1. Pending confirmation of the LRCIP project nomination, award the tender to Walters Contracting Pty Ltd for Contract No. RFT 11/2023, Old Aerodrome Road Upgrade Project (Stage 1), in accordance with their submitted price of \$356,540.00 (ex GST) | Completed |
| 040/24 | 26/03/24 | RFT 01/2024 Gravel Resheeting Program 2023/24 – Closed Meeting That Council: 5. Award the tender to Walters Contracting Pty Ltd for Contract No. RFT 01/2024, Gravel Resheeting Program 2023/24, in accordance with their submitted price of \$141,452 (ex GST); | Completed |
| CORPORATE AND COMMUNITY | | | |
| 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. Report to go to Council in May 2024. |
| 126/21 | 24/08/21 | Confidential Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i> | In progress. Report to go to Council in May 2024. |
| 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. | Funds transferred. Scoping complete, Councillors notified on 15 February 2023. Completed |

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| 040/23 | 28/03/23 | <p>George Town Colonial Heritage Storytelling Trail That Council:</p> <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 |
| 004/24 | 23/01/24 | <p>Review of the Audit Panel Charter That Council:</p> <ol style="list-style-type: none"> 1. Adopt the amended Audit Panel Charter provided with this report. | Completed |
| 018/24 | 27/02/24 | <p>Review of Councillor Allowances Policy That the motion be deferred to the next Council workshop.</p> | Completed |
| 024/24 | 27/02/24 | <p>Legal Expenditure – Closed Meeting <i>As per resolution.</i></p> | Completed |
| OFFICE OF THE GENERAL MANAGER | | | |
| 025/18 | 21/02/18 | <p>Potential Council Land Sales That the following items be deferred to a workshop:</p> <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 into public open space within the community. | <p>In progress. Report to be provided to Council in May 2024.</p> |
| 100/20 | 23/06/20 | <p>Notice of Motion – Domestic/Family and Sexual Violence Strategy – Cr Brooks That Council develops a Domestic /Family and Sexual Violence Strategy in order to demonstrate our commitment to making our community safer for everyone impacted by the trauma of violence and that</p> | <p>In progress. Statewide Strategy has stalled. Consider inclusion in</p> |

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| | | Council formally commits to working with Police, Community Service organisations and housing providers on not only addressing but stamping out this insidious societal problem. | Council's draft Health and Wellbeing Strategy |
| 019/22 | 22/02/22 | Proposed Making of a By-Law – Reserves, Parks and Gardens By-Law 1/2022 That Council: Endorse the introduction of Reserves, Parks and Gardens By-law 1/2022 in accordance with the specific requirements as determined in Division 2 of Part 11 of the Local Government Act 1993. | Commenced |
| 127/22 | 23/08/22 | Strategic Land Acquisition – Closed Council <i>As per resolution.</i> | In progress |
| 184/22 | 20/12/22 | Request to Commemorate the Late Mr Peter Cox That Council: 1. In principle, confirms support for the naming of land bound by 50 Tamar Avenue and 76 Tamar Avenue to commemorate the late Mr Peter Cox; noting that the following actions need to occur: a) Ascertains if the land in question is able to be utilised as a park or reserve; b) Contacts the residents of Tamar Avenue who have supported the proposal, the private owner of number 62 Tamar Avenue and the Crown in relation to the proposal; c) Contacts the family of the late Mr. Peter Cox to obtain written consent to commemorate the deceased and obtain the required biography; d) Undertakes investigations in relation to any Aboriginal name for the area which may need to be taken into consideration when naming; 2. Proceeds to a Community Consultation in line with the consultation framework set out by Placenames Tasmania and George Town Council's policies and procedures. | In progress. |
| 06/23 | 24/01/23 | Notice of Motion – New and Renewed Lease Arrangements That Council: 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 |

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| 19/23 | 28/02/23 | <p>kanamaluka Trail Upgrade That Council:</p> <ol style="list-style-type: none"> 1. Proceed with the concreting of approximately 240 meters of the gravel section of the kanamaluka Trail as highlighted in Image One in the body of the report; and 2. Authorise the General Manager to provide for George Town Park Run approval to use the kanamaluka Trail. 3. Subject to future budget processes and funding opportunities, concrete a shared path with an alternative alignment (as illustrated in inset within the body of the report) connecting to future and existing concrete paths at Anne Street and North Street. 4. The future works will complete a fully accessible path existing from George Town to Low Head while leaving a gravel path section for Park Run users. | Process underway |
| 045/23 | 28/03/23 | <p>280 Jetty Road, Hillwood That Council:</p> <p>Authorise the General Manager to execute a Section 12 agreement over Crown Land adjoining Council Freehold land PID 7852767 (known as the Hillwood Football Ground) with the General Manager and Mayor to affix the Common Seal of Council.</p> | Ongoing as per minute number 112/23. |
| 061/23 | 26/04/23 | <p>Mt George Semaphore and Mast – Lease That Council authorise the General Manager to organise a lease agreement with Crown Land Services over Mt. George Semaphore site at his discretion.</p> | Ongoing |
| 112/23 | 27/06/23 | <p>280 Jetty Road, Hillwood – Cr Barwick Minute Number 045/23 - 280 Jetty Road, Hillwood remain on the Outstanding Council Motions list until the Section 12 agreement is executed over Crown Land adjoining Council Freehold Land PID 7852767 (known as the Hillwood Football ground).</p> | Included on outstanding motions list. |
| 183/23 | 24/10/23 | <p>Councillor Expenses – Cr Barwick The Councillor Expenses quarterly report (available on the Web site) itemises what the expense payable is i.e. like we state kilometres travelled.</p> | In progress |
| 015/24 | 27/02/24 | <p>Future of Local Government Review Board Submission That Council:</p> <ol style="list-style-type: none"> 1. Authorises the General Manager to make a submission to the Local Government Review | Completed |

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| | | Board in line with Officers and Councillor comments. | |
| 016/24 | 27/02/24 | <p>Quarterly Report – Quarter 2 – 1 October – 31 December 2023</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Receives the George Town Council 2nd Quarter Performance Report 1 October – 31 December 2023. 2. Provide public access to the report as part of Council's commitment to ongoing good governance. | Completed |
| 017/24 | 27/02/24 | <p>LGAT General Meeting 14 March 2024 – Consideration of Motions</p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Determines that the Mayor be authorised to vote at the LGAT General Meeting 14 March 2024, 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 |
| OFFICE OF MAYOR | | | |
| 216/23 | 19/12/23 | <p>Confidential – General Manager – 6 Monthly Progress Review</p> <p><i>As per resolution.</i></p> | Completed |
| 010/24 | 23/01/24 | <p>Confidential – General Manager – 6 Monthly Progress Review</p> <p><i>As per resolution.</i></p> | Completed |
| 025/24 | 27/02/24 | <p>Confidential - General Manager's Mid-Term Progress Review</p> <p><i>As per resolution.</i></p> | Completed |
| 026/24 | 27/02/24 | <p>Confidential – Finalisation of Confidential Employee Matter</p> <p><i>As per resolution.</i></p> | Completed |

6.2 ANNEXURE B - OUTSTANDING AUDIT PANEL ACTIONS

ANNEXURE B – OUTSTANDING AUDIT PANEL ACTIONS

Outstanding Actions Update

| Title | Description | Action Taken: |
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| WP 3 - Outstanding from previous meeting - Action Sheet | <i>Action Item: The Strategic and Operational Risks to be circulated to Audit Panel members.</i> | To be submitted to April 2024 Audit Panel Meeting |
| WP 28 - Consider any performance audit reports that will be undertaken by the Tas. Audit Office and address implications for the Council | Action: A report to be submitted to Audit Panel for outstanding rates in the future. | To be submitted to April 2024 Audit Panel Meeting |

6.3 ANNEXURE C - ANNUAL PLAN PROGRESS REPORT

Annexure C – Annual Plan Progress Report

ANNUAL PLAN 2023/2024

| ANNUAL PLAN 2023/2024 | | | | | | |
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| Desired Outcome | Strategic Priorities | Actions | Responsible Directorate | Progress % | 3rd Quarter (March) | |
| Community Pride | | | | | | |
| 1 | All are valued and included | ii | Moving towards genuine reconciliation | Commence development of the kanamaluka storytelling trail | Corporate and Community | >60% On going advocacy, NTDC project of Regional Significance |
| 3 | A strong, recognisable, positive reputation | 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 | <60% Workshop scheduled for May 2024 |
| | | | | Development of a new George Town Council Website | Corporate and Community | 75% Progress well underway. |
| Prosperity | | | | | | |
| 1 | Employment prospects for all ages | ii | Providing meaningful jobs for all ages | Provide education to businesses on new Food Safety Standards | Organisational Performance, Strategy & Engagement | 75% Education and monitoring is ongoing |
| 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 | 75% Continued involvement with BBAMZ in attending BBAMZ Board meetings and separate discussions with the CEO. |
| 5 | Sustainable and innovative waste management | i | Managing waste sustainably | Kerbside contract renewal completed | Infrastructure and Development | 75% Completed - Contract Awarded to JJ's Waste & Recycling |

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| 6 | Community of learners | 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 | 75% | Education and monitoring is ongoing |
| 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 | >60% | Engagement of consultant to develop the strategy |
| | | iv | Focusing on cultural and historic interpretation and associated experiences and the area's produce | Source funding for the progression of the kanamaluka trail | Infrastructure and Development | 75% | Completed - Council received \$388K grant from the Department of State Growth via the Better Active Transport Grant Program. |
| | | | | Completion of a Heritage Study | Infrastructure and Development | 75% | Draft document has been completed and will be presented to Council Workshop in May 2024. |
| | | v | Developing a diverse range of tourism products that compliment the Tasmania brand | Signature event for Council developed and implemented | Corporate and Community | 75% | Event planning for a winter event Solistic in the Square on 21 June 2024 commenced. Event to include food and beverage vans, music and entertainment. Event to be held in Memorial Hall and Regent Square utilising features such as a the wind shelter and entrance arbour to showcase the square. |

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| 10 | Local shops and cafes thrive and respond to local and visitor needs | 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 | 75% | Chamber / Council partnership agreed. Draft survey completed. Distribution to businesses mid-May |
| 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 | 75% | Final draft developed and presented to Council and to be provided for Community consultation in April. |
| 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 | 75% | Draft Policy to be workshopped with Council in May |
| | | | | Development of a Dog Management Policy | Organisational Performance, Strategy & Engagement | 75% | Dog Management Policy reviewed. Recommendations on Zone changes to be presented to Council in May. Further policy changes to be considered. |
| Progressive | | | | | | | |
| 5 | Communities have agreed strategic plans | ii | Making sure communities remain | Township Character Plans completed | Infrastructure and Development | 75% | Draft plan has been completed and is |

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| | | | connected, engaged and empowered | | | | scheduled for Council Workshop in June 2024. |
| 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 | 75% | Ongoing, Guild commenced process to become incorporated, retail store fully operational and results are encouraging with more than 60 members. |
| 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 | 75% | Draft plan has been completed and is scheduled for Council Workshop in June 2024. |
| | | | | Review Council's Asset Management Plan Framework | Infrastructure and Development | 75% | Draft document has been completed and is scheduled for Council Workshop in June 2024. |
| | | | | Drainage Assessment for Coastal Communities | Infrastructure and Development | 75% | Draft document has been completed and is scheduled for Council Workshop in June 2024. |
| | | 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 | 75% | Area Schedule and Block Plan have been completed. Functional brief and documentation is being finalised for design tender. Expected to be advertised late May 2024. |
| | | iv | All ability amenities to meet the needs of residents and visitors | Completion of Launchpad/Anzac Drive Building | Infrastructure and Development | 75% | Car park works underway. Scheduled |

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| | | | | | | | completion of project scheduled for May 2024 | |
| Leadership & Governance | | | | | | | | |
| 1 | A culture of engagement and participation | i | Trusted, transparent and inclusive community engagement processes | Complete four-year review of the 2020-2030 Community Strategic Plan | General Manager | 75% | Consultation complete. Scheduled for May adoption. | |
| | | | | Sponsorship Grants Policy reviewed and endorsed | Corporate and Community | >60% | Council officers will fully review this policy in line with the review of the events strategy. | |
| | | | | Community Grants Policy Reviewed and endorsed | Corporate and Community | >60% | Council officers will fully review this policy in line with the review of the events strategy. | |
| | | iv | Understanding processes and participating in decision making | Continue advocating Council's position in the Local Government Reform | General Manager | 75% | GM participating on state working group for Cr Misconduct. | |
| | | | | New Enterprise Agreement negotiated and executed | Organisational Performance, Strategy & Engagement | 75% | Agreed position with the ASU has been reached. Proposed to be taken to the employee vote mid-May | |
| | | | | Development of Project Management Framework | Infrastructure and Development | 0% | 0 | |

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| 2 | Planning and regulatory responsibilities are undertaken fairly and openly | i | Building knowledge and understanding of planning and regulatory responsibilities and processes | Review and endorsement of Information Disclosure Policy | Organisational Performance, Strategy & Engagement | 75% | The Information Disclosure Policy review will be completed by 30.6.24. |
| | | | | Statutory reporting requirements are met. | General Manager; Corporate and Community | 0% | 0 |
| | | | | ERP and records management upgrade completed | Corporate and Community | 0.75 | ERP project progressing, integrated finance, rates, compliance and community modules implemented and operational. Council's asset management module is due for completion in the first half of the 2024/25 financial year due to delays in product development with the vendor. Council officers and consultants have determined the records management system to best suit Council's needs and have a request for proposal to be released on 1 May 2024. |
| | | | | Review and endorsement of Risk Management Policy | Organisational Performance, Strategy & Engagement | 75% | Completed |

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| 4 | Positive and productive working relationship with all levels of government and their agencies | i | Ensuring the area's needs and priorities are understood | Develop and implement annual auditing regime to meet the expectations of the Audit Panel and recommendations from external auditors | Corporate and Community | 75% | Ongoing | |
| | | | | Audit results meet performance criteria. | Corporate and Community | 75% | Annual audits successfully completed | |
| | | ii | Understanding the outcomes and directions sought by all levels of government | | | | | |
| | | iii | Building skills in attracting funding and investment | | | | | |
| 5 | Collaborative working relationships with neighbouring Councils in the region and regional organisations | i | Playing an active role in regional development | Advocate funding for endorsed colonial storytelling trail | Corporate and Community | >60% | On going advocacy | |
| PUBLIC HEALTH GOALS AND OBJECTIVES | | | | | | | | |
| As part of Council's public health goals and objectives for 2020/2021 the Developmental & Environment Department will seek to: | | | | | | | | |

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| | 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 | 75% | Ongoing |
| | | | (2) Continuing to work with the Northern Region Cat Management Working Group to develop better cat management outcomes | Organisational Performance, Strategy & Engagement | 75% | Ongoing. |
| | | | (3) Build on our relationships with all levels of government in managing the risk to wildlife, such as penguins | Organisational Performance, Strategy & Engagement | 75% | Ongoing. Communication with FOLHP group is undertaken on specific issues as necessary. |
| | | | (4) Encourage healthy activity in the promotion of our region as a destination for taking a dog for a walk | Organisational Performance, Strategy & Engagement | 75% | Ongoing |
| | | | (5) Continue promoting responsible pet ownership | Organisational Performance, Strategy & Engagement | 75% | Ongoing |
| | 2. Continue to promote, implement and monitor public health standards through: | | | | | |

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| | | | | (6) Enhancing current service levels while developing contemporary delivery opportunities | Organisational Performance, Strategy & Engagement | 75% | Ongoing through service delivery and legislative obligations. | |
| | | | | (7) Acting in a timely manner on reports of environmental health concerns | Organisational Performance, Strategy & Engagement | 75% | Ongoing through service delivery and legislative obligations. | |
| | 3. Actively manage building standards in accordance with the Building Act through | | | | | | | |
| | | | | (8) Monitor and report on the water quality of the kanamaluka/Tamar Estuary as per the Tasmanian Recreational Water Quality Guidelines 2007. | Organisational Performance, Strategy & Engagement | 75% | Ongoing service delivery. | |
| | | | | (9) Continuing to provide a high level of public awareness, education and guidance on building health and safety matters. | Organisational Performance, Strategy & Engagement | 75% | 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 | 75% | Ongoing service delivery. | |

6.4 ANNEXURE D - CAPITAL WORKS PROGRESS REPORT

| 2023/2024 Capital Works Budget Report | | | | | | | | | | | | | | | |
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| ASSET CLASS | PROJECT TITLE & DESCRIPTION | LOCATION | CLASS | PROJECT NUMBER | COUNCIL FUNDING | EXTERNAL FUNDING | BUDGET ADJ. | BUDGET 2023/2024 | YTD ACTUAL | COMMITTED | EXPENDITURE (YTD + COMMITTED) | FORECAST TOTAL PROJECT COST | % COMPLETE | FORECAST COMPLETION DATE | STATUS |
| Bridges & Safety Barriers | PR - Baxter Road Bridge - Replacement | Pipers River | Renewal | J90038 | 25% of TPC | 75% of TPC | \$ 205,564 | \$ 205,564 | \$ 19,882 | \$ - | \$ 19,882 | \$ 822,254 | 50% | Dec-24 | Contract Awarded. Minute 61/24. |
| | PR - Security Road Bridge - Replacement | Pipers River | Renewal | J90039 | 25% of TPC | 75% of TPC | \$ 138,962 | \$ 138,962 | \$ 206,835 | \$ 274,865 | \$ 481,700 | \$ 555,850 | 55% | Jun-24 | Contract Awarded. Minute 8/24. Work Commencing on 20 May. |
| | M - Bridge Repair Works - Program | Municipal | Renewal | J90040 | \$ 80,000 | \$ - | \$ - | \$ 80,000 | \$ - | \$ 83,700 | \$ 83,700 | \$ 83,700 | 100% | May-24 | Completed |
| | M - Pontoon Repair Works - Program | Municipal | Renewal | J90041 | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ 26,733 | \$ - | \$ 26,733 | \$ 26,733 | 100% | Apr-24 | Completed |
| | M - Bridge Safety Barriers Improvements - Program | Municipal | Renewal | J90042 | \$ 40,000 | \$ - | \$ 8,526 | \$ 31,474 | \$ 31,185 | \$ - | \$ 31,185 | \$ 31,185 | 100% | Nov-23 | Completed |
| Buildings & Structures | GT - Works Depot Roof - Replacement | George Town | Renewal | J90043 | \$ 34,000 | \$ - | \$ - | \$ 34,000 | \$ 14,036 | \$ - | \$ 14,036 | \$ 14,036 | 100% | Nov-23 | Completed |
| | M - Painting - Program | Municipal | Renewal | J90044 | \$ 42,000 | \$ - | \$ - | \$ 42,000 | \$ 34,082 | \$ 909 | \$ 34,991 | \$ 42,000 | 90% | May-24 | In Progress |
| | M - Lighting Replacement - Program | Municipal | Renewal | J90045 | \$ 11,000 | \$ - | \$ - | \$ 11,000 | \$ 6,288 | \$ 6,317 | \$ 12,605 | \$ 12,605 | 75% | Apr-24 | Remaining works commencing April 4th Week |
| | M - Building Access Improvements - Program | Municipal | Renewal | J90048 | \$ 32,000 | \$ - | \$ - | \$ 32,000 | \$ 8,087 | \$ 15,700 | \$ 23,787 | \$ 23,787 | 100% | Apr-24 | Completed |
| | GT - Memorial Hall Storage | George Town | New | J90029 | \$ 42,000 | \$ - | \$ - | \$ 42,000 | \$ 3,512 | \$ 21,673 | \$ 25,185 | \$ 42,000 | 45% | Jun-24 | Contractor Engaged. Works Commencing Soon. |
| | GT - Bus Stop - Relocation & Improvements | George Town | New | J90073 | \$ - | \$ 56,253 | \$ 27,000 | \$ 83,253 | \$ 28,774 | \$ - | \$ 28,774 | \$ 28,774 | 100% | Mar-24 | Completed |
| | GT - Aquatic Health & Wellbeing Centre- Redevelopment | George Town | Upgrade | J90071 | \$ - | \$ 17,500,000 | \$ - | \$ 17,500,000 | \$ 41,171 | \$ 15,829 | \$ 57,000 | \$ 17,500,000 | 5% | Oct-26 | Scoping & Investigation |
| | HW - Recreation Ground Fire Main - Upgrade | Hillwood | New | J90030 | \$ 38,000 | \$ - | \$ - | \$ 38,000 | \$ 262 | \$ 35,065 | \$ 35,327 | \$ 37,000 | 100% | Apr-24 | Completed. |
| Footpaths and Cycle Ways | M - Footpath Replacement - Program | Municipal | Renewal | J90050 | \$ 85,000 | \$ - | \$ - | \$ 85,000 | \$ 1,266 | \$ 69,681 | \$ 70,947 | \$ 85,000 | 60% | May-24 | Contractor/s Engaged. |
| | GT - Anne Street Footpath - Extension | George Town | New | J90033 | \$ 55,000 | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | N/A | Cancelled. Budget reallocation to J90004 ANZAC Drive |
| | GT - Kanamaluka Story Telling Experience | George Town | New | J90034 | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | 5% | TBC | Subject to Grant Funding |
| Light Poles | M - Light Pole Renewal - Program | Municipal | Renewal | J90051 | \$ 24,000 | \$ - | \$ - | \$ 24,000 | \$ 20,363 | \$ 20,600 | \$ 40,963 | \$ 40,963 | 80% | Apr-24 | Contractor Engaged. Installation commencing April 3rd Week. |
| Parks, Open Spaces and Streetscapes | GT - Cricket Ground Fence - Replacement | George Town | Upgrade | J90052 | \$ 80,000 | \$ - | \$ - | \$ 80,000 | \$ 60,014 | \$ - | \$ 60,014 | \$ 60,014 | 100% | Nov-23 | Completed. |
| | GT - Communication Boards - Accessibility Improvements | George Town | New | J90031 | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | 0% | TBC | Procurement |
| | BH- BBQ shelter and BBQ - Development | Bellingham | New | J90032 | \$ 45,000 | \$ - | \$ 10,270 | \$ 34,730 | \$ 37,331 | \$ 6,169 | \$ 43,500 | \$ 43,500 | 95% | Apr-24 | Wind Screen and tables & Seatings are Scheduled to install on April 3rd Week. |
| | HW - Football Ground Surface - Upgrade | Hillwood | Renewal | J90053 | \$ 30,000 | \$ 96,722 | \$ - | \$ 126,722 | \$ 127,746 | \$ - | \$ 127,746 | \$ 127,746 | 100% | Nov-23 | Completed. |
| Plant, Machinery, Furniture, Fittings & Equipment | M - Plant and Equipment Replacement - Program | Municipal | New | J90054 | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ 176,917 | \$ - | \$ 176,917 | \$ 200,000 | 80% | Jun-24 | Order & Scoping |
| | M - Flowcon -Road Repair and Rehabilitation | Municipal | New | J90007 | \$ 303,000 | \$ - | \$ 125,000 | \$ 428,000 | \$ - | \$ 412,613 | \$ 412,613 | \$ 428,000 | 20% | Jun-24 | On order. Awaiting delivery. Expected Before June 24. |
| Sealed Roads | GT - Robert Avenue- Pavement Rehabilitation | George Town | Renewal | J90056 | \$ 89,000 | \$ - | \$ 16,936 | \$ 72,064 | \$ 33,718 | \$ - | \$ 33,718 | \$ 28,138 | 100% | Nov-23 | Completed |
| | M -Reseal Program | Municipal | Renewal | J90057 | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ 58,537 | \$ 451,572 | \$ 510,109 | \$ 510,109 | 100% | Apr-24 | Completed. |
| | M - Pavement Rehabilitation - Program | Municipal | Renewal | J90058 | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ 108,756 | \$ - | \$ 108,756 | \$ 108,756 | 100% | Apr-24 | Completed. |
| | MD - Glen and Dalrymple Rd - Junction Upgrade | Mount Direction | Upgrade | J90059 | \$ 55,000 | \$ 439,000 | \$ - | \$ 494,000 | \$ 24,269 | \$ 411,861 | \$ 436,130 | \$ 490,000 | 60% | Jun-24 | Contractor Engaged. Minute 22/24. Construction in Progress. |
| | MD- Old Bangor Tram and Dalrymple Rd - Junction Upgrade | Mount Direction | Upgrade | J90024 | \$ 170,000 | \$ 250,000 | \$ - | \$ 420,000 | \$ 52,550 | \$ 21,301 | \$ 73,851 | \$ 658,772 | 50% | Nov-24 | Contract Awarded. Minute 65/24. |
| | LH -Old Aerodrome Road - Upgrade (Stage 1) | Low Head | Upgrade | J90060 | \$ - | \$ 525,247 | \$ - | \$ 525,247 | \$ 10,740 | \$ 515,207 | \$ 525,947 | \$ 525,947 | 95% | May-24 | Construction in Progress |
| Unsealed Roads | M - Gravel Road Resheeting - Program | Municipal | Renewal | J90061 | \$ 200,000 | \$ - | \$ - | \$ 200,000 | \$ - | \$ 141,453 | \$ 141,453 | \$ 200,000 | 75% | May-24 | Contract Awarded. Minute 40/24. Construction In Progress. |
| Stormwater & Drainage | M - Coastal Communitis - Drainage Assessment | Municipal | Other | J90062 | \$ 60,000 | \$ - | \$ - | \$ 60,000 | \$ 4,550 | \$ 21,340 | \$ 25,890 | \$ 30,000 | 80% | May-24 | Draft Report Received. |
| | M -Stormwater Pipe Renewal - Program | Municipal | Renewal | J90063 | \$ 80,000 | \$ - | \$ - | \$ 80,000 | \$ 59,112 | \$ 7,007 | \$ 66,119 | \$ 66,119 | 98% | May-24 | Near Completion. Finalising Invoices. |
| | M - Emergency Infrastructure Works | Municipal | Renewal | J90064 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ 58,368 | \$ 14,545 | \$ 72,913 | \$ 80,000 | 80% | Jun-24 | Works to be Done As Required. Previous works include Pontoon repairs, drainage. |

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|------------------------|---|-------------|---------|--------|------------|-----------|-----------|------------|-----------|------------|------------|------------|------|--------|---|
| Kerb and Gutter | M - Kerb & Gutter Replacement - Program | Municipal | Renewal | J90065 | \$ 65,000 | \$ - | \$ - | \$ 65,000 | \$ 71,947 | \$ - | \$ 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 | \$ 4,836 | \$ - | \$ 4,836 | \$ 4,836 | 100% | Mar-24 | Completed. Roller Door Installed at WTS. |
| Domestic Waste | GT - Domestic Bins Replacement - Program | George Town | Renewal | J90067 | \$ 28,000 | \$ - | \$ - | \$ 28,000 | \$ 62,029 | \$ - | \$ 62,029 | \$ 63,000 | 80% | Jun-24 | On order. Awaiting delivery. |
| Other | GT - Cemetery Fence Renewal - Stage 2 of 4 | George Town | Renewal | J90068 | \$ 50,000 | \$ - | \$ - | \$ 50,000 | \$ 57,079 | \$ 3,500 | \$ 60,579 | \$ 60,579 | 100% | Apr-24 | Completed. |
| | M - Record Management System Upgrade | Municipal | Upgrade | J90069 | \$ 100,000 | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | 0% | Jun-24 | To be progressed in Q4 |
| | GT - Council Chambers - Replacement of Audio and Screens | George Town | Upgrade | J90055 | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ 184 | \$ - | \$ 184 | \$ 25,000 | 0% | Jun-24 | To be progressed in Q4 |
| | GT - Lawn Cemetery Extension | George Town | New | J90035 | \$ 125,000 | \$ - | \$ - | \$ 125,000 | \$ 92,129 | \$ 19,194 | \$ 111,323 | \$ 115,000 | 95% | May-24 | Near Completion. |
| | GT - Mount George Semaphore - Repair | George Town | Renewal | J90036 | \$ 50,000 | \$ 24,300 | \$ - | \$ 74,300 | \$ 11,705 | \$ 44,645 | \$ 56,351 | \$ 64,000 | 60% | May-24 | Materials are Getting Ready. Scheduled to install on April end. |
| | M - Design & Scope for future Capital Works | Municipal | Other | J90070 | \$ 135,000 | \$ - | \$ - | \$ 135,000 | \$ 38,608 | \$ 57,467 | \$ 96,075 | \$ 135,000 | 70% | Jun-24 | Ongoing Programs |
| | M - Grant Matching Opportunity | Municipal | Other | J90037 | \$ 100,000 | \$ - | \$ 27,000 | \$ 73,000 | \$ - | \$ - | \$ - | \$ 73,000 | 25% | Jun-24 | Funding to match grants opportunities - \$27,000 co-contribution -J90073 (Bus Stop) |
| | | | | | | | | TOTAL | \$ | 22,594,316 | | | | | |

| 2022/2023 Capital Works Budget Report - CARRY FORWARDS | | | | | | | | | | | | | | | |
|--|---|-----------------|---------|-----------------------|-----------------|------------------|--------------|------------------|--------------|------------|-------------------------------|-----------------------------|------------|--------------------------|---|
| ASSET CLASS | PROJECT TITLE & DESCRIPTION | LOCATION | CLASS | PROJECT NUMBER | COUNCIL FUNDING | EXTERNAL FUNDING | BUDGET ADJ. | BUDGET 2022/2023 | YTD ACTUAL | COMMITTED | EXPENDITURE (YTD + COMMITTED) | FORECAST TOTAL PROJECT COST | % COMPLETE | FORECAST COMPLETION DATE | STATUS |
| Buildings & Structures | GT - Council Offices - Office Relocation | George Town | Upgrade | J90003 | \$ 16,000 | \$ - | \$ 3,550 | \$ 12,450 | \$ 10,894 | \$ - | \$ 10,894 | \$ 11,741 | 100% | Sep-23 | Completed |
| | GT - Anzac Drive Building Redevelopment Project | George Town | Renewal | J90004 | \$ - | \$ - | \$ 1,788,493 | \$ 1,788,493 | \$ 752,276 | \$ 864,480 | \$ 1,616,756 | \$ 1,788,493 | 75% | May-24 | Under Construction. Budget Adjustment Resolution No. 152/23 & 212/23 |
| Plant, Machinery, Furniture, Fittings & Equipment | M - Passenger Vehicle | Municipal | Renewal | J90006 | \$ 72,000 | \$ - | \$ - | \$ 72,000 | \$ 72,502 | \$ - | \$ 72,502 | \$ 72,502 | 100% | | Completed - includes sale of Mazda (Dir OPSE old car) |
| | M - Flowcon -Road Repair and Rehabilitation | Municipal | New | J90007 | \$ 125,000 | \$ - | \$ 125,000 | \$ - | \$ - | \$ 412,613 | \$ 412,613 | \$ - | N/A | N/A | Budget moved to J90007 current year |
| | M - Mower Groundmaster | Municipal | Renewal | J90008 | \$ 60,885 | \$ - | \$ - | \$ 60,885 | \$ 63,545 | \$ - | \$ 63,545 | \$ 63,545 | 100% | | Completed |
| Sealed Roads | MD - Dalrymple and Industry Rd Junction Improvement | Mount Direction | Upgrade | J90001 | \$ 215,000 | \$ 635,000 | \$ 114,665 | \$ 735,335 | \$ 615,603 | \$ 2,861 | \$ 618,463 | \$ 618,463 | 100% | Apr-24 | Completed. \$114,665 Is Transferred to ANZAC Dr Project (J90004). Resolution No. 212/23 |
| | WM - Trevor Street extension | Weymouth | New | J90009 | \$ 370,000 | \$ - | \$ - | \$ 370,000 | \$ 290,265 | \$ 16,356 | \$ 306,621 | \$ 306,621 | 100% | Apr-24 | Completed. |
| Stormwater & Drainage | GT - Anne St - WSUD Stormwater Management system | George Town | New | J90010 | \$ 50,000 | \$ - | \$ 25,000 | \$ 25,000 | \$ 2,922 | \$ - | \$ 2,922 | \$ 25,000 | 100% | Apr-24 | Completed. |
| Domestic Waste | M - Replace street bins with new Stainless Steel bins (design bins over 6 years @ 5 per year) | Municipal | Renewal | J90012 | \$ 23,000 | \$ - | \$ - | \$ 23,000 | \$ - | \$ - | \$ - | \$ 23,000 | 0% | Jun-24 | Deferred to Township Character Plan |
| 2021/2022 Capital Works Budget Report - CARRY FORWARDS | | | | | | | | | | | | | | | |
| ASSET CLASS | PROJECT TITLE & DESCRIPTION | LOCATION | CLASS | PROJECT NUMBER | COUNCIL FUNDING | EXTERNAL FUNDING | BUDGET ADJ. | BUDGET 2022/2023 | YTD ACTUAL | COMMITTED | EXPENDITURE (YTD + COMMITTED) | FORECAST TOTAL PROJECT COST | % COMPLETE | FORECAST COMPLETION DATE | STATUS |
| Buildings & Structures | HW - Hillwood Football Club -Extension of Amenities Block | Hillwood | New | J90014 | \$ - | \$ 179,443 | \$ - | \$ 179,443 | \$ 170,634 | \$ - | \$ 170,634 | \$ 179,443 | 100% | Apr-24 | Completed. |
| Footpaths and Cycle Ways | GT - York Cove to Mt George - New Shared Trail | George Town | New | J90005 | \$ - | \$ 413,000 | \$ - | \$ 413,000 | \$ 408,758 | \$ - | \$ 408,758 | \$ 408,758 | 100% | Apr-24 | Completed. |
| | GT - Kanamaluka Trail - Upgrade | George Town | Upgrade | J90015 | \$ 85,000 | \$ 388,200 | \$ - | \$ 473,200 | \$ 37,390 | \$ 14,439 | \$ 51,830 | \$ 473,200 | 45% | Jul-24 | Contract Awarded. Minute 62/24 |
| | GT - Anne Street to Low Head Road - New Shared Pathway | George Town | New | J90016 | \$ - | \$ 500,000 | \$ 22,383 | \$ 522,383 | \$ 454,228 | \$ 68,155 | \$ 522,382 | \$ 522,383 | 100% | Apr-24 | Completed. |
| Parks, Open Spaces and Streetscapes | LH - Lagoon Beach Car Park Improvements | Low Head | Upgrade | J90017 | \$ 52,000 | \$ - | \$ - | \$ 52,000 | \$ 52,009 | \$ - | \$ 52,009 | \$ 52,626 | 100% | Jul-23 | Completed |
| | W - Boat Ramp Breakwater Wall Repair | Weymouth | Upgrade | J90018 | \$ - | \$ 300,000 | \$ - | \$ 300,000 | \$ 304,971 | \$ 6,751 | \$ 311,723 | \$ 311,723 | 100% | Aug-23 | Completed. |
| Plant, Machinery, Furniture, Fittings & Equipment | M - Electronic sign to replace roadside digital message board | Municipal | New | J90019 | \$ 25,000 | \$ - | \$ - | \$ 25,000 | \$ 10,129 | \$ 20,859 | \$ 30,987 | \$ 28,000 | 60% | Apr-24 | Equipment Received. Awaiting Building Permit. |
| Sealed Roads | GT - Anne St streetscapes, bus shelter, traffic calming possible funding | George Town | New | J90020 | \$ 72,000 | \$ - | \$ - | \$ 72,000 | \$ 43,866 | \$ 20,118 | \$ 63,984 | \$ 72,000 | 100% | Apr-24 | Completed. |
| Other | M - Wild Tamar Infrastructure Projects | Municipal | New | J90021 | \$ 100,000 | \$ - | \$ 40,000 | \$ 60,000 | \$ 97,772 | \$ 2,500 | \$ 100,272 | \$ 100,272 | 99% | Apr-24 | Near Completion. Finalising Invoices. |
| 2020/2021 Capital Works Budget Report - CARRY FORWARDS | | | | | | | | | | | | | | | |
| ASSET CLASS | PROJECT TITLE & DESCRIPTION | LOCATION | CLASS | PROJECT NUMBER | COUNCIL FUNDING | EXTERNAL FUNDING | BUDGET ADJ. | BUDGET 2022/2023 | YTD ACTUAL | COMMITTED | EXPENDITURE (YTD + COMMITTED) | FORECAST TOTAL PROJECT COST | % COMPLETE | FORECAST COMPLETION DATE | STATUS |
| Footpaths and Cycle Ways | HW - Recreational Path, Hillwood Jetty Road to Egg Island Point | Hillwood | New | J90022 | \$ - | \$ 119,462 | \$ - | \$ 119,462 | \$ 119,666 | \$ - | \$ 119,666 | \$ 119,666 | 100% | Mar-24 | Completed. |
| Parks, Open Spaces and Streetscapes | GT - Windmill Point, Interpretative Signage Installation & Replacement | George Town | Renewal | J90023 | \$ 30,000 | \$ - | \$ 10,000 | \$ 20,000 | \$ 2,125 | \$ - | \$ 2,125 | \$ 20,000 | 5% | Jun-24 | Investigation |
| Sealed Roads | MD - Dalrymple Rd and Old Bangor Tram Road Junction Upgrade | Mount Direction | Upgrade | Refer J90024 in 23/24 | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ - | NA | NA | Budget Consolidate with 23/24 Allocation J90024 |
| | LH - Old Aerodrome Road, Various Safety Improvements | Low Head | Upgrade | J90025 | \$ - | \$ 220,000 | \$ - | \$ 220,000 | \$ 218,796 | \$ - | \$ 218,796 | \$ 218,796 | 100% | Mar-24 | Completed. |
| Other | M - Computer Software | Municipal | Renewal | J90000 | \$ 500,000 | \$ - | \$ - | \$ 500,000 | \$ 431,293 | \$ 29,219 | \$ 460,511 | \$ 500,000 | 92% | Jun-24 | In progress |
| 2019/2020 Capital Works Budget Report - CARRY FORWARDS | | | | | | | | | | | | | | | |
| ASSET CLASS | PROJECT TITLE & DESCRIPTION | LOCATION | CLASS | PROJECT NUMBER | COUNCIL FUNDING | EXTERNAL FUNDING | BUDGET ADJ. | BUDGET 2022/2023 | YTD ACTUAL | COMMITTED | EXPENDITURE (YTD + COMMITTED) | FORECAST TOTAL PROJECT COST | % COMPLETE | FORECAST COMPLETION DATE | STATUS |
| Parks, Open Spaces and Streetscapes | GT - Mountain Bike Trail - Supporting Infrastructures | George Town | New | J90026 | \$ - | \$ 700,000 | \$ - | \$ 700,000 | \$ 538,542 | \$ 89,271 | \$ 627,814 | \$ 627,814 | 90% | Jun-24 | Construction In Progress. |
| | GT - Mountain Bike Trail - Tourism Signage | George Town | New | J90027 | \$ 40,000 | \$ - | \$ - | \$ 40,000 | \$ 33,681 | \$ 11,477 | \$ 45,158 | \$ 45,158 | 90% | May-24 | Final Sign to be installed at ANZAC Dr Building. |
| | GT - Mountain Bike Trail Development | George Town | New | J90028 | \$ - | \$ 4,400,000 | \$ 150,000 | \$ 4,550,000 | \$ 4,574,260 | \$ - | \$ 4,574,260 | \$ 4,574,260 | 100% | Nov-23 | Completed |