



GEORGE TOWN COUNCIL QUARTERLY PERFORMANCE REPORT 1st July – 31st December 2021

Adopted:	Q1 2022	Council Resolution:	014/22
File Ref:			

TABLE OF CONTENTS

GOVERNANCE REPORT	5
1. General Managers Matters of Involvement 2 nd Quarter (1 st October to 31 st December 2021).....	5
2. Council Resolutions Monitor	7
3. Use of the Council Seal	7
4. Audit Panel Actions.....	8
5. Annual Plan Progress Report	8
FINANCIAL REPORT.....	8
6. Summary of financial results 1 st July 2021 to 31 st December 2021.....	8
7. Operational Revenue.....	9
8. Operational Expenditure	10
9. Operating Statement.....	11
10. Operational Revenue by Program	15
11. Operational Expenditure by Program.....	17
12. Cash and Reserves	19
13. Rates Analysis	20
14. Capital Works Progress Report.....	21
SERVICE DELIVERY	23
15. Works and Infrastructure	23
16. Development and Environment	23
17. NPR (No Planning Permit Required) assessments.....	24
18. Planning Permits issued.....	24
19. Building	25
20. Fire Abatements	26
21. Compliance Spreadsheet.....	26
22. Animal Control Activity.....	27
23. Environmental Health.....	28
24. Liveable and Connected Communities	28
25. Art & Culture.....	29
26. Bass and Flinders Maritime Museum	29
27. Healthy George Town.....	30
28. Visitor Information Centre and the Watch House.....	30
29. Community Consultation.....	30
30. Community Sponsorship Applications.....	30
31. Digital Activity.....	31
32. Workplace Health and Safety	33

33. Establishment and Turnover	33
34. Performance Review Compliance.....	34

ANNEXURE

- A. Council Resolutions
- B. Audit Panel Actions
- C. Annual Plan Progress Report
- D. 2021/2022 Capital Works and carry Forward Budget Report

MESSAGE FROM THE GENERAL MANAGER

The second quarter of the 2021/2022 year sees Council in a strong financial position once again. Income received to date represents over 90% of forecast annual revenue. Expenditure is on track at 49% of annual budget and comprises a favourable mid-year result of \$360k. However, it is anticipated that employee costs in the second half of the year will account for a significant portion of surplus to date.

Councils' Capital Works Program continues to progress well despite the wet winter. Projects including the pump track, Mountain Bike Trail Network, East Beach All Abilities Recreation Reserve, Regent Square Redevelopment, Dalrymple Bridge Replacements to name but a few, are all well underway. Over 40% of the \$11M program has been expended or committed. This is a pleasing result given almost 50% of the program is funded through grants including unexpected grants that our team has been able to secure. It is appropriate that we recognise the Federal Government in providing funding to Council through their Community Roads & Infrastructure Program.

Building activity remains strong with a 64% (or \$1.6M) increase in Certificate of Likely Compliance being issued compared to the same time last year. Likewise Planning activity remains strong with permits issued for future building works equating \$5.1M for the reporting period.

The borders opening to interstate travellers did not deter from some great events occurring in December including the popular Christmas Parade and New Year's Extravaganza in which Council sponsored to the tune of \$10k.

2022 has a lot in store for our community. Renovation works on the Anzac Drive building will commence, the annual road sealing program will be completed in January, further mountain bike trails will be opened, shared path connecting the pump track through to the trail head will be completed. Shared paths connecting Anne Street to Low Head Road will be constructed as will a shared path connecting Egg Island Reserve with the Hillwood Recreation Reserve. Works at the Low Head Lagoon Beach Car Park will be finalised and a number of Placemaking Committee initiatives will be installed including painted poles of local character in a number of locations.

Council will continue to partner with the Future Impact Group in designing and delivering a number of programs that will be introduced early in 2022. Projects including activation of the retail precinct, designing alternate employment pathways and youth development programs. I take this opportunity to thank the Tasmania Community Fund for providing \$500k over five years to fund the Our Futures Youth Initiative which is a collaboration between the Future Impact Group and Council.

I'll conclude by recognising our staff who continue to deliver high levels of customer service and demonstrate agility and leadership particularly during trying times where work loads are ever increasing.

I trust you'll enjoy the ensuing report on our mid-year performance.

Shane Power
General Manager

GOVERNANCE REPORT

1. General Managers Matters of Involvement 2nd Quarter (1st October to 31st December 2021)

Excludes internal operational meetings.

GENERAL MANAGER – MATTERS OF INVOLVEMENT – SHANE POWER			
October	2	Attended Sneak Peek Event – Mount George Trail Network	
	5	Attended Audit Panel Meeting	
	5	Met with representatives from S Group	
	6	Met with Member for Bass Bridget Archer MP	
	6	Attended Local Government and Preventing Violence Against Women Workshop	
	8	Met with Northern Tas Development Corporation (NTDC)	
	8	Met with representative from Aboriginal community	
	11	Attended BBAMZ Strategic Planning Day	
	11	Attended BBAMZ Board meeting	
	12	Attended Council Workshop	
	13	Met with President of George Town Chamber of Commerce	
	13	Attended training session for Council Meeting software	
	14	Attended BBAMZ Board Meeting	
	18	Attended Reconciliation Action Group Meeting	
	18	Attended TEER Strategy and Partnership Committee meeting	
	19	Met with the Minister Guy Barnett with the Mayor	
	20	Met with Low Head Community Garden representatives	
	20	Attended New Energy Industrial Hub	
	22	Met with George Town Airport Association	
	23	Attended Beechford AGM	
	25	Attended Workplace Equality and Respect meeting	
	25	Attended Launchpad	
	26	Attended Council Workshop	
	26	Attended Ordinary Council Meeting	
	27-28	Attended LGAT General Managers Workshop	
	27	Met with Senator Polley	
	27	Attended LG Professionals Tas Board Meeting	
	30	Attended Weymouth General Meeting and Community Consultation on the redevelopment of the Caravan Park	
	November	2	Attended NTDC AGM
		2	Attended NTDC Members meeting
2		Met with Cr Barwick	
2		Attended Fortescue Future Industries gH1 – Project Update	
3		Attended meeting on the Introduction and Grant Deeds Discussion – Jobs Tasmania	
3		Met with representatives from Walker Designs	
4		Attended LGAT Special General Meeting – Local Government Reform	

	5	Attended Northern Tas Waste Management Group (NTWMMG) meeting
	5	Attended Greater Launceston Plan Project Control Group meeting
	5	Attended General Managers Regional Meeting
	8	Attended Aspire meeting
	8	Attended Joint CBAG and Launceston City Deal meeting
	8	Met with local businesses
	9	Attended Council Workshop
	9	Met with Woodside representatives
	10	Attended BBAMZ Business Breakfast – George Town
	10	Met with Member for Bass Bridget Archer MP
	10	Attended Tamar Valley Leaders Lunch with Prof. Irene Penesis and the Mayor
	11	Met with the Chair of Future Impact Leadership Table
	11	Attended Future Impact Group meeting
	11	Attended Remembrance Day
	11	Attended Tas. Police (George Town) Early Intervention Program Graduation Ceremony
	11	Attended George Town Council Annual General Meeting
	15	Met with EOI representatives for Beechford campsite
	15	Attended Launchpad meeting
	15	Attended George Town Chamber of Commerce meeting
	15	Attended Destination Action Plan meeting
	15	Met with Northern Workforce Development Facilitator and NEB Hub representative
	17-18	Attended LGAT General Managers Workshop
	17	Attended LGPro Meeting
	18	Attended ReCFIT Brief to Stakeholders on Hydrogen Hub
	18	Attended ReCFIT Manager Stakeholder Engagement meeting
	19	Met with EOI representative for Beechford campsite
	23	Attended Council Workshop
	23	Attended Ordinary Council meeting
	24	Attended and presented at the Workforce for Council Engagement in Reconciliation Plans
	24	Attended LGPro Tas Board Meeting
	25	Attended Future Impact Leadership Team meeting
	25	Attended Aspire meeting
	25	Met with Placemaking Committee member
	29	Attended Board Meeting – Local Government Board Nominees
December	1	Attended meeting with residents and the Mayor
	1	Attended BBAMZ Annual General Meeting
	1	Attended BBAMZ General Members Meeting
	1	Attended State Government Webinar on Opening the Borders
	3	Attended LGAT General Meeting
	6	Attended Workplace, Equality and Respect Training
	6	Met with prospective Developers
	7	Attended George Town Council Stakeholder Audit meeting
	7	Met with George Town Chamber of Commerce

7	Attended Local Government Community of Practice meeting
8	Attended LG Professionals Tas Board Meeting
9	Attended Future Impact Leadership Meeting
9	Attended Star of the Sea End of Year Presentations
10	Attended Workplace Equality and Respect Training
10	Attended NEBHUB Steering Committee meeting
10	Attended and participated in the George Town Christmas Parade
14	Attended Council Workshop
15	Attended Communities & Renewable Energy
16	Attended Star of the Sea End of Year Presentation Kinder to Year 9
16	Met with Minister Fletcher and TasPort
17	Attended General Managers Regional Meeting
21	Attended Council Workshop
21	Attended Ordinary Meeting of Council
22	Attended Emergency Management Meeting
22	Met with Weymouth resident
22	Met with President of George Town Chamber of Commerce

2. Council Resolutions Monitor

The Council Resolutions Monitor is located in Annex A.

3. Use of the Council Seal

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

Date	Document Details
12.10.2021	Adhesion Order Vol. 204987 Folio 3 and Volume 206089 Folio 1, 7 Hope Street, Lefroy
20.10.2021	Grant Deed – Bass and Flinders Bowls and Community Club – Round 1 – Seating
20.10.2021	Grant Deed – Hillwood Progress Association – Round 1 – Hillwood History Room Start Up
20.10.2021	Grant Deed – Orange Gecko Art Network – Round 1 – Funky Fun Fish Arts Trail
26.10.2021	Grant Deed – Tam O’Shanter Golf and Community Club – Round 1 – Generator
26.10.2021	Grant Deed – George Town Football Club – Round 1 – Photocopier
03.11.2021	TasNetworks Easement Deed, 1 Arnold Street, George Town
09.11.2021	Final Plan and Schedule of Easement, 1 Baker Street, 4-8 Ryan Street, Beechford – 4 Lots into 3 Lot Subdivision
11.11.2021	Grant Deed – Bellingham Progress Association – Round 1 – LG Dishwasher
25.11.2021	Grant Deed – Hillwood Football Club – Round 1 – Karcher
29.11.2021	Amend Sealed Plan No. 52331 to remove a restrictive covenant
29.11.2021	Amend Sealed Plan No. 13174 to remove and replace a restrictive covenant

30.11.2021	Grant Deed – George Town Saints Netball Club Inc. – Round 1 – Net Set Go Clinic
10.12.2021	Grant Deed – 2021-22 Improving the Playing Field (Small) Grants Program

4. Audit Panel Actions

Outstanding Audit Panel actions are listed in Annex B.

5. Annual Plan Progress Report

The Annual Plan Progress report is a snapshot of progress against the tasks of the 2021-2022 Annual Plan. It follows a traffic light system. Green indicates the task has commenced and is on schedule. Yellow light indicates the task has commenced but is slightly behind schedule. Red light indicates the task has commenced and is substantially behind schedule, or the task has not yet commenced. Clarifying remarks are located in the comments section of each task. The report is located in Annex C.

FINANCIAL REPORT

Included in this section are the following financial reports:

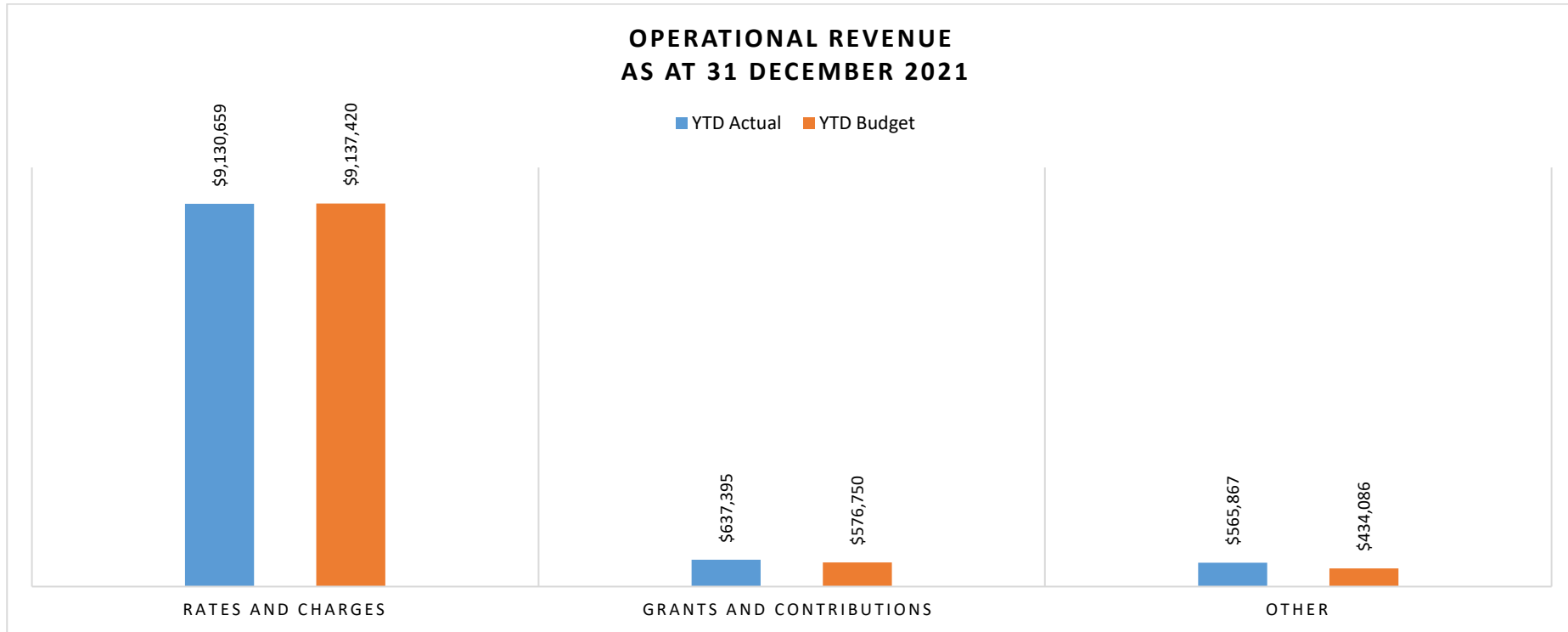
- *Financial Summary Commentary on the financial results and key variances to budget.*
- *Operating Statement Summary of year to date financial performance against budget*
- *Operating Statement – by Program of year to date financial performance against budget*
- *Capital Works Statement - Summary of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

6. Summary of financial results 1st July 2021 to 31st December 2021

The operating income for the period to 31 December 2021 is \$10.334m or 92.5% of total annual budget. Against year to date budget projections, overall income shows a positive result of \$0.185m as a result of higher than budgeted statutory and users fees and charges. Operating expenditure year to date is \$6.056m or 49% of total annual budget. Against year to date, overall expenditure is less than budget by \$0.361m with materials, contracts and employee costs all below expected expenditure for the 6 months to end of December 2021.

The financial summary report has been reformatted to provide a visual representation of the results. Below is a summary of the operating statement compared to budget. Please see the financial statements on the following pages for further information on Council's financial performance for the quarter.

7. Operational Revenue

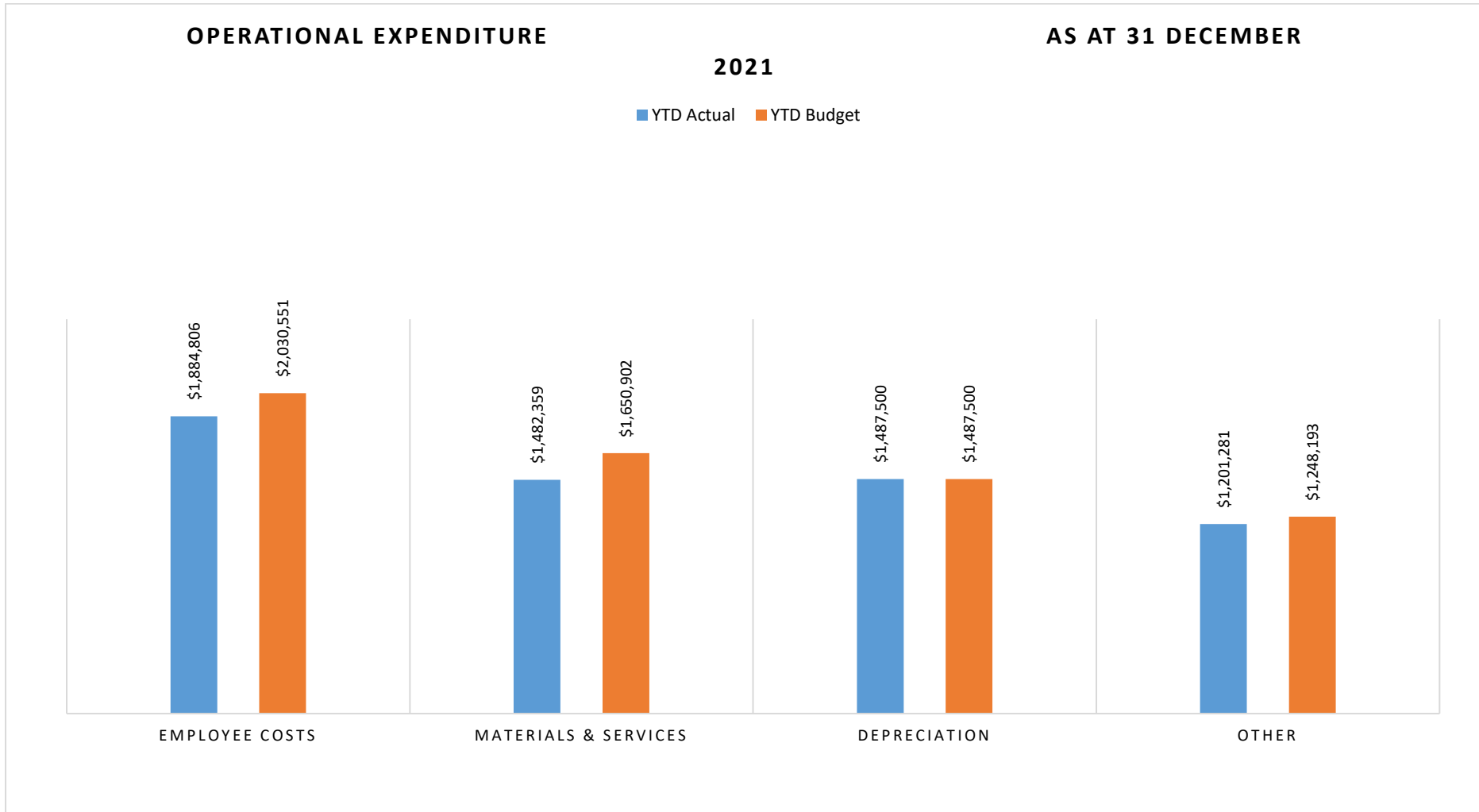


Key Budget Variance

Grants and Contributions – Higher than budgeted due to the initial funding allocation for Wild Tamar \$57,600.

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

8. Operational Expenditure



9. Operating Statement

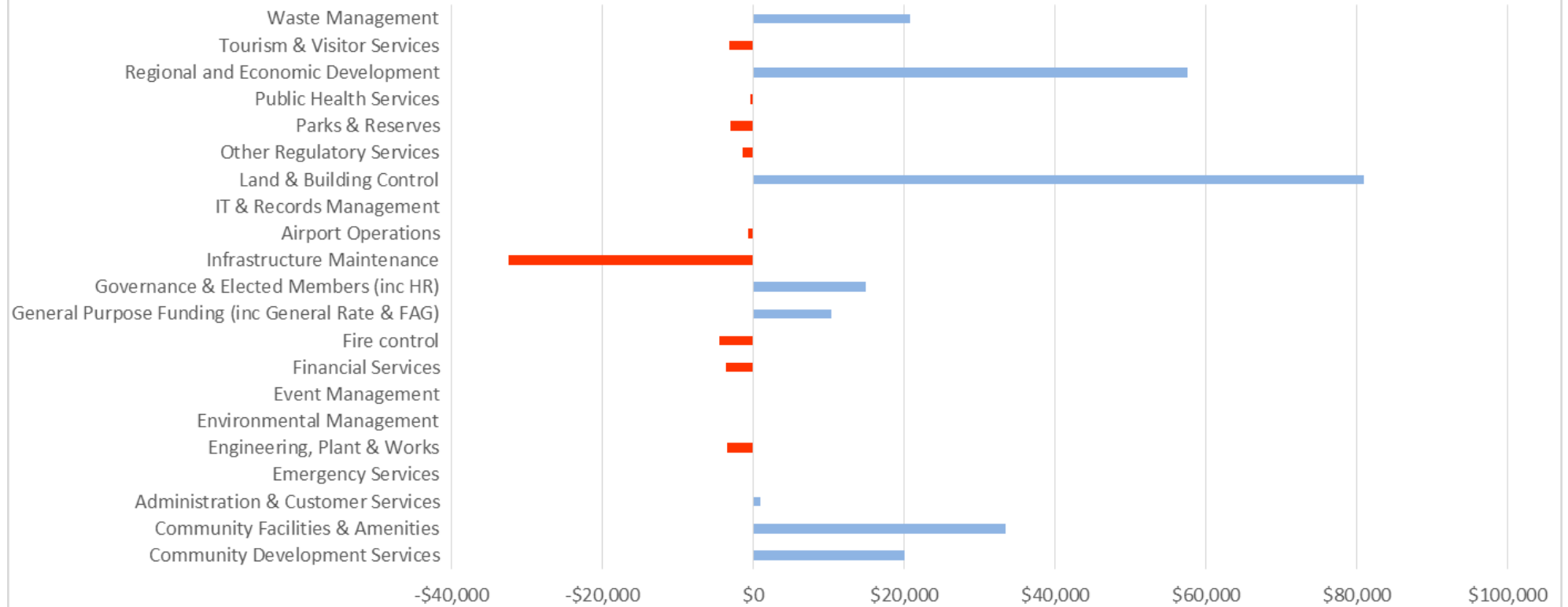
The Operating Statement includes all sources of Council revenue and expenditure incurred in its day-to-day operations. It should be noted that only recurrent income has been included, with insurance payments and all capital grants being excluded. Expenditure listed in the Operating Statement does not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

	<u>Actual YTD 31</u> <u>December 2021</u>	<u>2022 Budget</u> <u>YTD</u>	<u>Variance to YTD</u> <u>Budget</u>	<u>2022 Full Yr</u> <u>Budget</u>
	\$	\$		\$
<u>Operating Income</u>				
Grants operational	576,017	522,086	53,931	1,044,173
Investment Income	119,352	123,000	-3,648	246,000
Other Revenues	9,793	17,500	-7,707	35,000
Rates	9,130,659	9,137,420	-6,761	9,198,994
Reimbursements	61,378	54,664	6,714	54,664
Statutory Charges	270,208	186,676	83,532	374,283
User Charges	166,515	106,910	59,605	224,379
<u>Total Operating Income</u>	10,333,921	10,148,256	185,665	11,177,493
<u>Operating Expenditure</u>				
Contracts	1,162,189	1,310,924	-148,735	2,658,597
Depreciation Amortisation	1,487,500	1,487,500	0	3,019,000
Employee Costs	1,884,806	2,030,551	-145,745	4,069,109
Finance Costs	46,451	50,000	-3,549	100,000
Impairment	0	2,500	-2,500	5,000
Internal Hire	-4,962	-24	-4,938	0
Materials	320,170	339,978	-19,808	682,450
Other Expenses	1,159,791	1,195,717	-35,926	1,806,704
<u>Total Operating Expenses</u>	6,055,946	6,417,146	-361,200	12,340,860

	<u>Actual YTD 31</u> <u>December 2021</u>	<u>2022 Budget</u> <u>YTD</u>	<u>Variance to YTD</u> <u>Budget</u>	<u>2022 Full Yr</u> <u>Budget</u>
	\$	\$		\$
<u>Surplus/Deficit</u>	4,277,975	3,731,110	546,865	-1,163,367
Federal Assistance grant prepaid	1,123,170	1,123,170	0	1,123,170
Carry forward Healthy GT grant in advance	97,473	97,473	0	97,473
<u>Underlying Surplus</u>	5,498,618	4,951,753	546,865	57,276

Balance Sheet as at 31 December 2021

Operating Income Variance YTD budget as at 31 December 2021



Income – major variances to projected budget year to date.

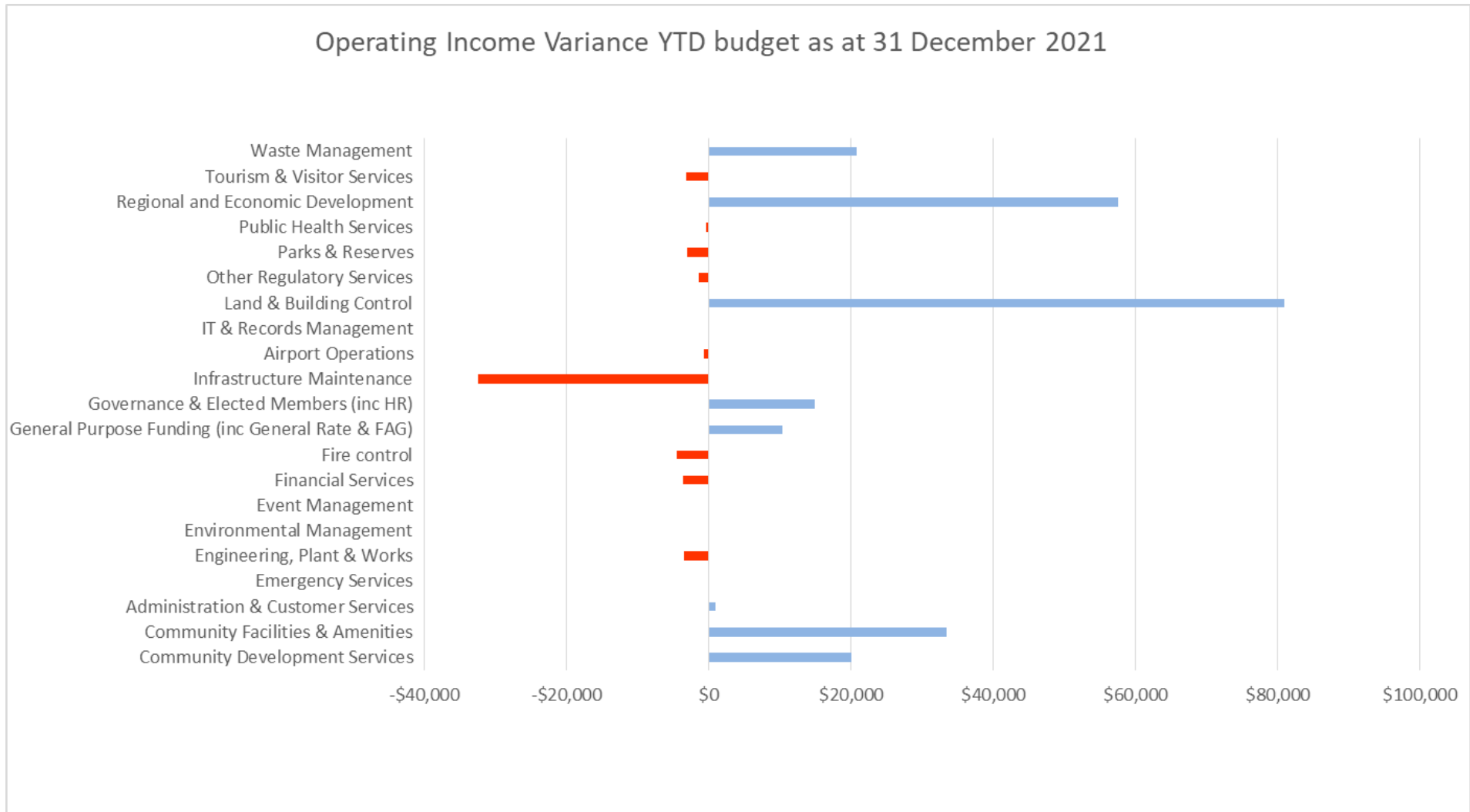
Over projected year to date budget

- Waste Management - Higher than budgeted income from Kerb side collections and waste transfer station income.
- Regional and Economic Development – Operational grant – Wild Tamar
- Land and building control – Higher than budgeted income from building and planning permits.
- Governance & Elected Members (inc HR) – Industry contributions to COVID 19 Recovery grants.
- Community Development Services – Contribution to Healthy George Town.
- Community Facilities and Amenities – Higher than budgeted Cemetery, Hall hire and Swimming Pool income.

Under projected year to date budget

- Infrastructure Maintenance – Timing of Roads contribution.
- Tourism and Visitor Services - Lower than budgeted tourism income.
- Financial Services – Slightly lower than budgeted investment income.
- Fire Control – Timing of commission payment.

10. Operational Revenue by Program



Income – major variances to projected budget year to date.

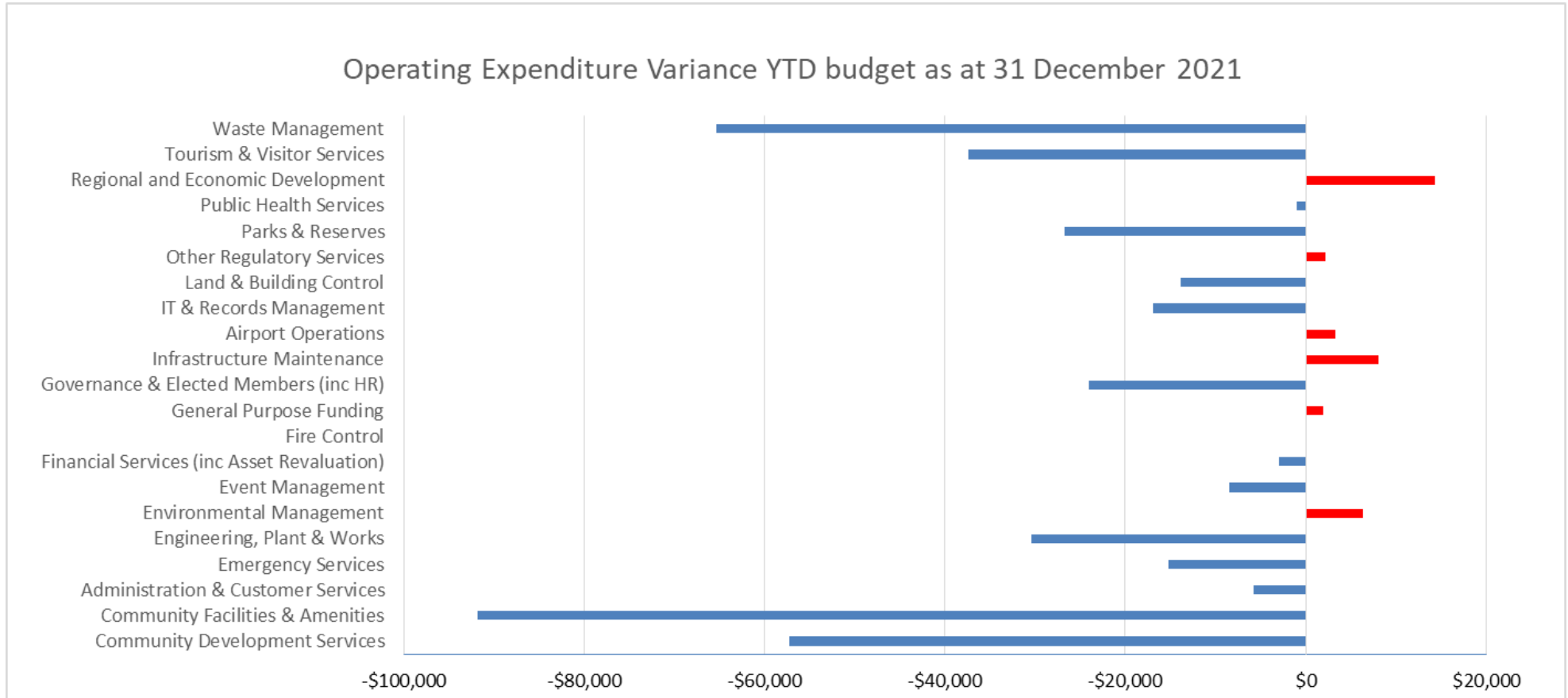
Over projected year to date budget

- Waste Management - Higher than budgeted income from Kerb side collections and waste transfer station income.
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- Land and building control – Higher than budgeted income from building and planning permits.
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- Community Development Services – Contribution to Healthy George Town.
- Community Facilities and Amenities – Higher than budgeted Cemetery, Hall hire and Swimming Pool income.

Under projected year to date budget

- Infrastructure Maintenance – Timing of Roads contribution.
- Tourism and Visitor Services - Lower than budgeted tourism income.
- Financial Services – Slightly lower than budgeted investment income.
- Fire Control – Timing of commission payment.

11. Operational Expenditure by Program



Expenditure – major variances to projected budget year to date.

Over projected year to date budget

- Environmental Management – Timing of annual payment.
- Regional and Economic Development – Wild Tamar EOI advertising (offset by grant income).
- Infrastructure Maintenance – Timing of works.

Under projected year to date budget

- Waste Management – Lower than budgeted waste transfer station domestic waste and recycling costs due to timing of December contract and disposal invoices not processed as at 31 December 2021.
- IT & Records Management – Favourable variance to budget due to the timing of invoices.
- Governance, Elected Members and HR –Favourable variance due to timing of staff training expenditure.
- Events management – Favourable against YTD budget due to timing of events.
- Engineering, Plant and Works – Favourable against budget due to timing of plant operational costs.
- Community Development Services - Favourable variance to budget due to the timing of employee recruitments.
- Community Facilities and Amenities – Favourable variance against budget due to timing of staff replacements and timing of works.

12. Cash and Reserves

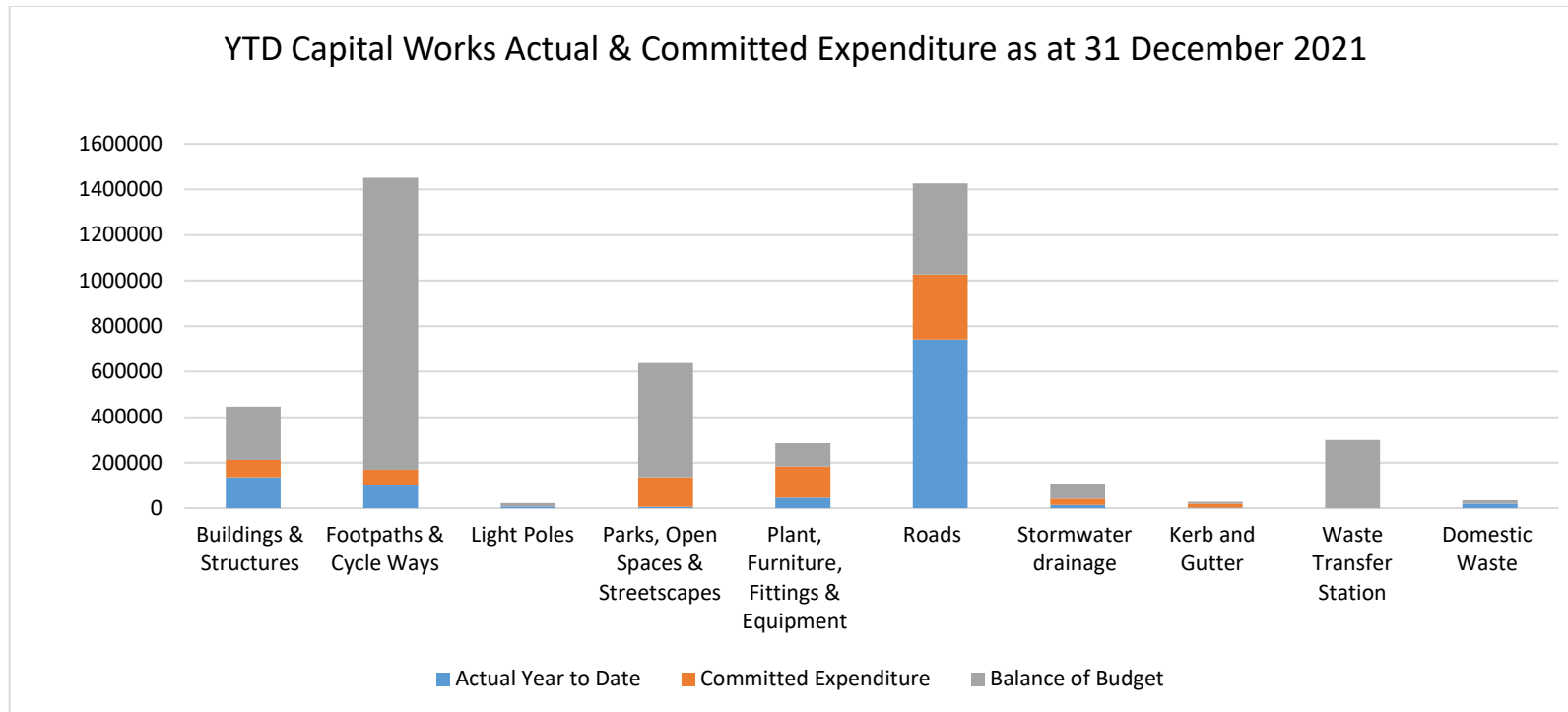
Cash & Reserves		
As at 31 December 2021		
	<u>2020/21</u>	<u>2021/22</u>
Cash		
CASH AT BANK		
Reconciled cash at bank	\$ 353,080	\$ 350,445
Cash Investments	\$ 5,829,100	\$ 6,795,014
Cash available to meet Reserves, Provisions and Council Budget items	\$ 6,182,180	\$ 7,145,459
RESERVES & PROVISIONS		
Deposits & Trust funds	\$ 140,672	\$ 338,262
Annual Leave Provision (Total)	\$ 324,075	\$ 400,627
Long Service Leave Provision (Current)	\$ 233,130	\$ 185,498
Leave in Lieu (Current)	\$ 14,055	\$ 13,874
Plant Replacement Reserve	\$ 447,698	\$ 438,673
Public Open Space Reserve	\$ 246,133	\$ 315,865
Footpath Reserve	\$ 909	\$ 909
Road Development Reserve	\$ 7,255	\$ 45,087
Airport Maintenance Reserve	\$ 4,253	\$ 4,253
Private Works Reserve	\$ 11,519	\$ 11,519
Working Capital Reserve	\$ 123,977	\$ 123,977
Total	\$ 1,553,675	\$ 1,878,544
Surplus/(Deficit) after funding reserves & provisions above and available to meet Council Budget items	\$ 4,628,504	\$ 5,266,915

13. Rates Analysis

For period ended 31st December 2021		
	<u>2020/2021</u>	<u>2021/2022</u>
Rates Arrears - 1 st July	\$ 151,204	\$ 32,096
Annual Rates Levy - CURRENT	\$ 8,664,123	\$ 9,103,055
Supplementary ,Penalty & Interest	\$ 40,975	\$ 15,359
Total Rates Payable	\$ 8,856,301	\$ 9,150,510
Payments & Remissions	-\$ 5,732,504	-\$ 6,085,203
Total Rates Outstanding	\$ 3,123,797	\$ 3,065,307
Percentage Collected	64.73%	66.50%
<i>Ratepayers in Credit</i>	\$ 134,446	\$ 154,304
<i>Rates Overdue and in Arrears</i>	\$ 518,495	\$ 376,576

14. Capital Works Progress Report

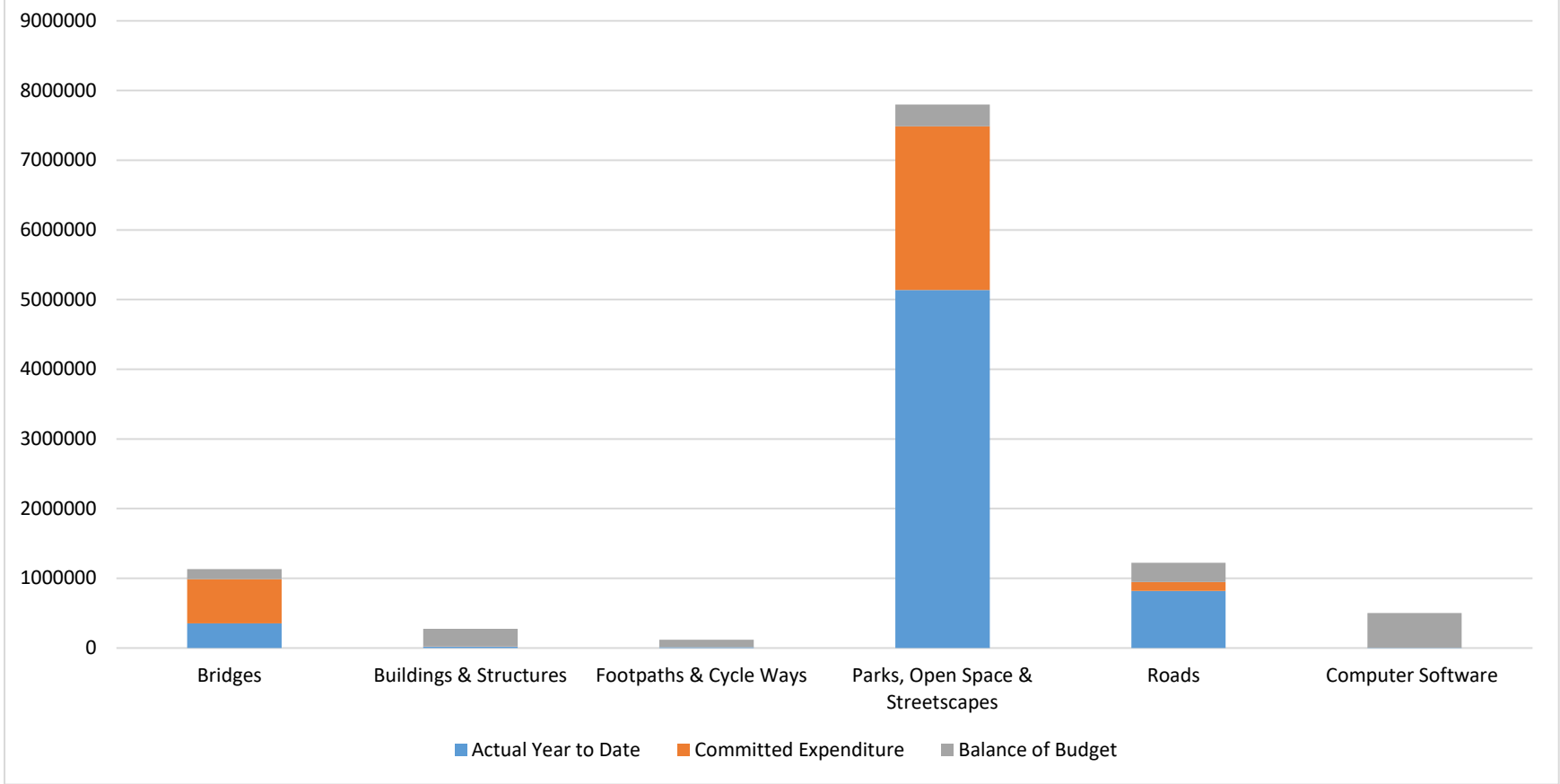
Capital works are the financial investments that Council makes in the assets and infrastructure that it controls and provides for use by the community. Capital works primarily include public buildings, transport infrastructure, public space, recreational facilities and environmental infrastructure. Annually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



The 2021/2022 capital works budget consists of 47% grant funded projects, with 39% of the budget being projects from unplanned grant funding.

As at 31/12/2021, capital works are 40% completed or committed. The attached capital works report provides project status and anticipated timeframes for each project.

Carry Forward Capital Works Actual & Committed Expenditure as at 31 December 2021



Carry forward projects from 2020/2021 are largely in line for completion. A tender process for the Computer software upgrade will be undertaken in early 2022.

SERVICE DELIVERY

15. Works and Infrastructure

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

Category	2021/22 Received Total	2021/22 Actioned Total	Percentage Actioned
Roads	51	47	92%
Public Buildings	8	8	100%
Miscellaneous	48	45	94%
Vegetation/Reserves	66	57	86%
Waste Collection	11	11	100%
Drainage	44	43	98%
Nature Strips	22	17	77%
Trees	42	36	86%
Footpaths	7	7	100%
Total Received	299		
Total Actioned		271	
Percentage Actioned			91%

16. Development and Environment

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

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

17. NPR (No Planning Permit Required) assessments

NPR's	October - December 2021
Outbuilding	7
Deck New/Add	3
Dwelling Add	1
Dwelling	7
Awning	1
Total	19

18. Planning Permits issued

Planning Permits Issued	October - December 2021	
Dwelling	4	
Change of Use	1	
Multiple Dwellings (13 units in total)	1 (combined with a 7 lot sub)	
Outbuildings	5	
Commercial Storage	1	
Aircraft Hanger	2	
Subdivision (15 lots in total)	3	
Community Meeting Shed	1	
		Estimated Value
Total	17	\$5,109,000.00

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.

19. Building

BUILDING PERMITS ISSUED – CATEGORY 4

Building Permits – Month	October - December 2020	October - December 2021
Number of Permits Issued	15	1
Estimated value of Permits Issued	\$4,430,216.00	\$215,000.00

Building Permits – Financial Year	2020/2021	2021/2022
Financial Year to date – approvals	24	6
Financial Year to date - Estimated value	\$6,925,216.00	\$710,986.00

Building Permits – Calendar Year	2020	2021
Calendar Year to date – approvals	36	23
Calendar Year to date – Estimated value	\$10,563,233.00	\$7,576,488.00

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

CERTIFICATE OF LIKELY COMPLIANCE ISSUED – CATEGORY 3

Notifiable Building Works – Month	October - December 2020	October - December 2021
Number of CLC's Issued	22	34
Estimated value of CLC's Issued	\$4,085,958.00	\$5,713,939.00

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

Therefore **total number for this period is: 35**

These consist of:

Deck/veranda/ pergola and the like	4
Dwelling additions/alterations	3
New dwellings/units including any outbuildings	11
Shop alterations/Commercial	2
Shed, Carport, Garage (new and additions/alts)	13
Solar Panels	2

20. Fire Abatements

The 2021/2022 Fire Abatement Program commenced in October 2021.

Reminder Letters Sent	252
Abatement Notices Sent (to date)	67
Council Cut Land (to date)	8

Council is in the final stages of dealing with fire abatement so we may see a few more abatements notices sent and if there is non-compliance, Council will engage contractor to enter and cut land.

21. Compliance Spreadsheet

Compliances: October – December 2021	
Smoke – outdoor burning	3
Rubbish/Waste dumping	1
Water quality (marine and fresh)	2
Planning, illegal works or Building use	2
Noise	3
Unhealthy property	5
Food Business enquiry	6
Light Spillage	
Onsite Waste water enquiry/complaint	1
Roosters	
Sewer Overflow/Property Leak	
Dust from building site	
PHU (Public Health Unit of State Government) Gastro outbreak, recalls,	
Fire Hazard - overgrown	5
General enquiry EHO - use of a drone in public space, odour, car dumping, events	9
Animal Control – stray, complaints, road kill,	51
Other – overhanging trees, planning enquiry, outdoor spraying, stormwater runoff	3
TOTAL	91
65 – tasks completed	
26 – tasks incomplete	

22. Animal Control Activity

ANIMAL CONTROL ACTIVITY				
Number of:	Q2 (Oct, Nov, Dec) 2021 (current)	Q3 (Jan, Feb, March) 2021	Q4 (Apr, May, June) 2021	Q1 (July, Aug, Sept) 2021
Dogs registered/ re registered following a warning	7	17	8	12
Follow up on dogs not re registered from previous year	5	17	5	9
Formal/Written complaints received	6	6	4	10
Dogs impounded	11	10	5	10
Dogs rehomed	3	1	1	0
Dogs euthanized	2	0	0	0
Dog attack reported	8	6	2	7
With Compliments cards given out (where an infringement or written warning was not warranted)	8	10 Handed out during patrol	8 Handed out during patrol	8 Handed out during patrol
Written Warnings issued	7	14	13	10
Infringements issued	2	2	8	6
Total dogs currently registered on our system	1120	1089	1095	1107
Cat enquiries/complaints	3	8	7	8
Other animal enquiries/complaints	0	6	6	3
Dogs at Large (incl complaints received informally)	22	17	18	21
Doggie bags replaced	23	36	32	23
Kennel licences	23	21	22	23
Patrols carried out				
George Town	Daily	weekly	Weekly	Weekly
Low Head	Daily	Weekly	Weekly	Weekly
Hillwood	5	15	14	13
Country Pipers	4	6	5	4
Bellingham	3	3	5	6
Weymouth	3	6	6	7
Lullworth	4	5	9	7
Beechford	5	6	3	4
Bellbouy Beach	6	5	6	3
Weekend patrols	0	0	0	0

23. Environmental Health

Activity	Number carried out
Food Premises Inspections	3
Regulated Public Health Inspections	0
Onsite waste-water applications approved	7
PHU (Public Health Unit of State Government) Gastro outbreak	0
Recreational water sampling	1**

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

24. Liveable and Connected Communities

Events

Council conducted a number of events over the quarter celebrating and supporting state and national government initiatives like Seniors Week and International Volunteer Day.

Seniors Week was supported by Council with two items on the entertainment calendar.

On Thursday the 14th of October 2022 George Town Seniors Variety Concert was held at the Memorial Hall for 120 ticketed guests. This was a free event coordinated and delivered by Council staff for Seniors Citizens in the municipality to celebrate Seniors Week. This year there were ten performers delivering a wide variety of entertainment including ukulele, jazz dancing, theatrical renditions, cloggers, sing-a-longs, bag pipes, drummers, harpist, sixties jazz band and an Elvis impersonator.

On Friday the 15th of October, Nitty Gritty True Stories told by Real Humans hosted by Rachel Berger, was performed at Memorial Hall. Nationally renowned comedian, Rachel Berger coached six local Senior Citizens throughout the morning and afternoon, assisting them in the art of storytelling. They then presented their wonderful tales to a live audience of over 50 people in the evening. A very inspiring and illuminating event learning about the diversity and life stories of our community. This event was supported by George Town Placemaking Committee and coordinated by Council staff.

3rd December 2021 George Town Council Municipal Volunteer of the Year Award 2021

The George Town Council Municipal Volunteer of the Year Award was a new award developed by Council to coincide with International Volunteer Day as a way to recognise the efforts of volunteers in the municipality.

On Friday the 3rd of December, Deputy Mayor Tim Harris surprised the dual winners Ivy Crowden and Rita Miller with their awards, at the Memorial Hall where they were congratulated and celebrated by 50 guests. Both Rita and Ivy have contributed over 20 years each to volunteering in the George Town community. We thanked them both for their selfless contribution and service to the community. After the presentation attendees enjoyed afternoon tea and some social time.

10th December 2021 Christmas Parade and Christmas Carols was held on the

The Christmas parade was well patronised again this year, with 17 floats including Santa. It was supported by numerous emergency service vehicles and participants from the Tas Fire Service, Tas Ambulance and Tas Police. We estimate that there was over 1000 spectators viewing the parade on Macquarie Street. Council Officers dressed as Santa's helpers and gave out bagged lollies to the children watching the parade.

In addition to the parade, the Council's events team created a photo opportunity with Santa for families in the Jim Mooney gallery.

Carols were then held in the Memorial Hall as a free ticketed event. The program commenced with the Scottsdale Choir performing carols, both traditional and children's favourites. A song book was created for the audience so that they could sing along. After a short interval, local performers took to the stage, including Graeme Bradbury accompanied by Peter Parkes and Star of the Sea Catholic College. A great night was had by all.

Council Sponsored events

1. New Years Eve Extravaganza – Neighbourhood House held on the 31st December 2021.
2. George Town Business Excellence Awards – George Town Chamber of Commerce held on the 21st October 2021.
3. Weymouth Progress Association 75th Anniversary Celebration held on 30th October 2021.

25. Art & Culture

We welcomed a permanent part time Arts & Cultural officer in November to the Liveable and Connected Communities team. The objective of this position is to support the municipal arts, culture and experience initiatives through engagement, liaison, planning and project management activities.

26. Bass and Flinders Maritime Museum

The Bass and Flinders Maritime Museum continued to open 7 days a week. General and interstate visitation continues to be low due to both border closures and the apprehension due to Covid 19. It is anticipated that visitation should increase with the border reopening on 15th December 2021. General attendance continues to be supported by school tours from schools in the north of the state. The Tourism and Heritage Operations Co-ordinator commenced employment on the 13th of

October 2021 to facilitate the operation of the Bass & Flinders Maritime Museum, Visitor Centre and the Watch House. A new brochure has been printed and circulated to neighbouring visitor information centres and maritime museums.

27. Healthy George Town

George Town Council continues to deliver free health and wellbeing programs for the community. Since its inception in October 2020, the participation numbers continue to rise including the number of programs and service providers engaged to deliver the variety of programs.

On the 3rd of December the Tasmanian Community Achievement Awards announced that Healthy George Town was the winner of the “Get Moving Tasmania Physical Activity Award for 2021”

The Healthy George Town programs are now coordinated and facilitated by Council’s Sport and Recreation, Health and Wellbeing Officer.

This quarter we concluded the Winter Spring Program which proved to be successful. We commenced the preparation and development of a new summer program. Exploring outdoor venues, activities and facilitators that can be conducted safely with Covid 19 safety measures in place offering peace of mind to participants. We want to ensure that our programs continue to have a positive impact, allowing for diversity of abilities, and offers something for all residents residing in the municipality.

28. Visitor Information Centre and the Watch House

The Visitor Information Centre and the Watch House continue to service the tourism sector opening 7 days a week for a minimum of four hours per day supported by volunteers. Visitor numbers continued to be low over the quarter, however it is expected to rise with the opening of the borders, the likely increased visitation to the George Town Mountain Bike Trails and the forthcoming event schedule for the summer period.

29. Community Consultation

An invitation to present submissions to the 2022-23 budget process was opened and circulated to the community via email, social media channels and the Council website on the 13th of December 2021. The process will close on Monday, 31st of January 2022 at 5.00pm, with the draft budget to be presented for consideration in June 2022.

No formal consultations were held during this period.

30. Community Sponsorship Applications

One application was received from iD Rodeo Promotions for the Council’s Minor Sponsorship Program, for a rodeo event to be held in George Town in March 2022. The proposal was to the value of \$6,000.

The Sponsorship Grant approved by Council.

31. Digital Activity

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

Social Media and Website Statistics 1 Jul 2021– 30 Sep 2021

Websites

1. George Town Council
2. George Town Mountain Bike Trail
3. Healthy George Town
4. Kids Activity Portal
5. Bass & Flinders Maritime Museum

Facebook Pages

1. George Town Council
2. Healthy George Town
3. Visitor Information Centre - New
4. Bass & Flinders Maritime Museum -New
5. George Town Mountain Bike Trails - New

George Town Council	George Town Mountain Bike Trails	Healthy George Town	Kids Portal	Bass & Flinders
Sessions 19748	Sessions 3951	Sessions 649	Sessions 139	Sessions 5000
Page Views 49488/ 2.50 pages viewed per session	Page Views 13653/3.46 pages viewed per session	Page Views 1882/2.90 pages viewed per session	Page Views 224/1.6 pages viewed per session	Page views 1600/ 1 pages viewed per session
77.5 % New Visitation	78.4 % New Visitation	83.7 New Visitation	96.4 New Visitation	98.0% New Visitation
Average Session Time 1minutes 46 seconds	Average Session Time 2minutes 04 seconds	Average Session Time 2minutes 50 seconds	Average Session Time 1minutes 25 seconds	Average Session Time 1minutes 05 seconds
<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Pages</u>	<u>Most Visited Pages</u>
Home 8726	Home Page 4924	Winter Spring Program 491	Home 57	Home 534

Current Development Application 3011	Trail Info 2178	Home Page 447	Maths 16	Tom Thumb 311
Planning 1459	Latest Updates 1581	HGT Programs 223	Science 10	Norfolk 145
Your Council 1440	Know Before You Go 1166	Health MTB 94	Suduko 10	Exhibitions 85
Planning Building 1439	About MTB 994	GT Community Hub Laser Tag 62	Junior 9	Contact Us 68
Contact Info 1430	Trail Status 811	Sherriff Health & Fitness 57	Reading 9	Tours 57

Facebook Statistics for the Quarter

George Town Council Facebook Page Results for the Quarter	
Total Post Reach - Organic	27406
Total Reaction to Posts (includes LIKES)	2880
Total Comments	813
Total Shares	640
Link Interaction	18307
Followers	2200
No of posts for the quarter	182

Healthy George Town Facebook Page Results for the Quarter	
Total Post Reach - Organic	3654
Total Reaction to Posts (includes LIKES)	136
Total Comments	56
Total Shares	38
Link Interaction	547
Followers	849
No of posts for the quarter	31

Mountain Bike Trail Facebook Page Results for the Quarter	
Total Post Reach - Organic	35036
Total Reaction to Posts (includes LIKES)	1421
Total Comments	227
Total Shares	112
Link Interaction	7433
Followers	1329
No of posts for the quarter	29

WORKFORCE

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

32. Workplace Health and Safety

The following is a summary of Workplace Health and Safety Incidents during the reporting period. There were no near misses reported during the quarter.

Workplace Health and Safety Summary	
Incidents reported	13
No Investigations required	0
Investigation required	0
Investigations completed	0
Corrective Action Plans Completed	13
Corrective Actions completed within 30 days	13

Number of Statutory reportable Incidents	0
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There has been a significant increase in reported incidents (including identifications of hazards) in the 2nd quarter which is pleasing as it shows an increase in Council's incident reporting culture.

Note: Three (3) incidents involved verbal customer abuse of Council staff.

33. Establishment and Turnover

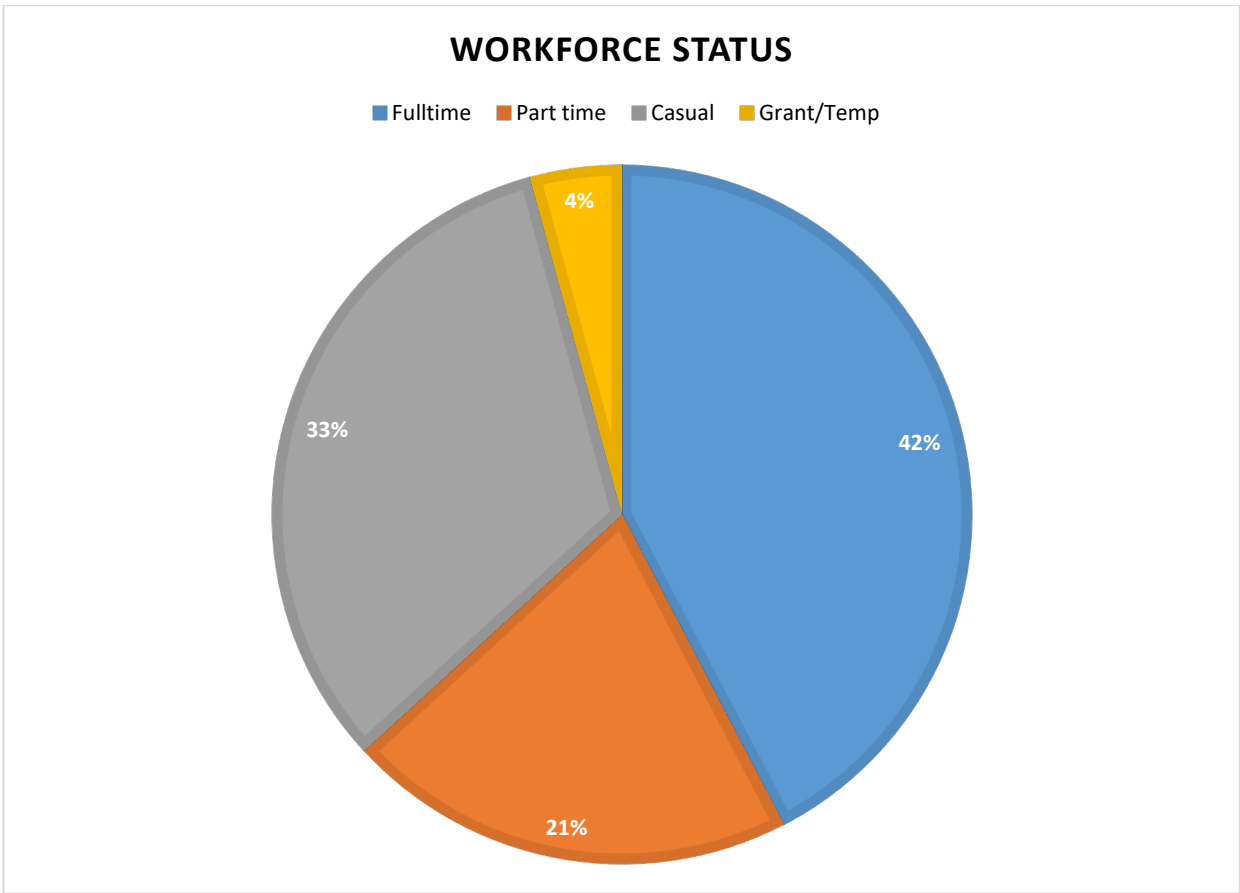
There were 70 employees at the close of the quarter including full time, part time, grant funded and casuals.

The workforce establishment of George Town Council at the end of the reporting period was approximately 54 Full time Equivalent (FTE) positions. There were sixteen (16) new staff engaged by Council during the second quarter – two (2) full time, three (3) part time and eleven (11) casuals. There were 4 voluntary resignations – 2 fulltime, one (1) part time and 1 casual employee. Council had 8 permanent and grant position vacancies at the end of the quarter.

The Staff turnover rate for year to date is 5.7 % against a national average of 18% and 22.2% for an organisation with less than 100 employees¹. The method of calculation used is each person counts as one, regardless of full-time, part-time, or casual status.

The Distribution of the workforce is as follows:

¹ Turnover and Retention Research 2018, Australian Human Resources Institute.



34. Performance Review Compliance

A new performance and planning system was adopted in the second quarter of the 2020/21 financial year and commenced operation in the third quarter.

The new Procedure for the performance appraisals sees the appraisal cycle transitioning from being completed at the Employees work anniversary date to a process that reflects the financial year.

Due to the new procedure being transitioned in and the role of the Manager – People, Performance and Governance vacant no figures are able to be provided around the compliance with the new policy at this time. The Manager – People, Performance and Governance has continued to review and audit compliance with the new Appraisal Procedure in the second quarter.

ANNEX A – OUTSTANDING COUNCIL MOTIONS AS AT 31 DECEMBER 2021

Min No.	Date	Motion	Action
PLANNING			
157/21	26/10/21	DA 2021/90 – Residential Multiple Dwellings (2 Units) – 39 South Street, George Town <i>As per resolution.</i>	Completed.
158/21	26/10/21	DA 2021/103 – Storage and Siteworks – Norfolk Street, Bell Bay <i>As per resolution.</i>	Completed.
173/21	23/11/21	DA 2021/97 – Residential Subdivision (11 Lots Roads and Balance) – 292 Low Head Road, Low Head <i>As per resolution.</i>	Completed.
174/21	23/11/21	DA 2021/99 – Residential Dwelling Extension, Outbuildings (x6) and Frontage Fence – 379 Low Head Road, Low Head <i>As per resolution.</i>	Completed.
185/21	23/11/21	6 Perrin Drive, Low Head – Amendment to Sealed Plan – Confidential <i>As per resolution.</i>	Completed.
186/21	23/11/21	Release of Motion – 6 Perrin Drive, Low Head – Amendment to Sealed Plan That Council release motion 18.5 to the public as follows: <i>That Council:</i> 1. <i>Cause the amendment to be made in accordance with the amended request received from Sproal and Associates dated 20/10/2021 and agreed by Geoffrey Broekhuis 28/10/2021, as per the Section 104 of the Local Government (Building and Miscellaneous Provisions) Act 1993.</i>	Completed.
191/21	21/12/21	DA 2021/125 – Use for Visitor Accommodation – 1/371 Low Head Road, Low Head <i>As per resolution.</i>	Completed.
DEVELOPMENT AND ENVIRONMENT			
052/21	27/04/21	Notice of Motions – Dog Management Policy Review That this motion be put to the next workshop for discussion.	Dog Management Policy will be reviewed 2021/2022.
053/21	27/04/21	Future Use of the Beechford Leased Public Reserve Area That the motion be discussed at the next workshop.	Expression of Interest closed 25 October 2021. Updated at Council workshop.
106/21	27/07/21	George Town Area Structure Plan That Council: 1. Adopt the revised George Town Area Structure Plan contained in Attachment 1; and	Completed.

Min No.	Date	Motion	Action
		<p>2. Authorise the General Manager to allow minor alterations, editorials and amendments to the endorsed George Town Area Structure Plan in Attachment 1 that does not result in substantial changes to the intent of the planning principles and recommended actions; and</p> <p>3. Considers funding to prepare an implementation plan which priorities the recommended actions of the George Town Structure Plan Area in future budget considerations.</p>	<p>Ongoing – completed.</p> <p>To be submitted to Council during budget process.</p>
LIVEABLE AND CONNECTED COMMUNITIES			
262/16	19/10/16	<p>George Town Community Safety Committee – Pedestrian Crossing at the Eastern End of Macquarie Street That Council requests an investigation be undertaken into the provision of a pedestrian crossing at the eastern end of Macquarie Street in preparation for capital works proposals for the next financial year.</p>	<p>Approved in 2017/2018 budget WO1477. To be included in Macquarie Street upgrade concept plans.</p>
203/20	15/12/20	<p>Macquarie Street Concept Plan & Consultation That Council:</p> <p>1. Authorise the General Manager to seek funding opportunities to develop the Macquarie Street Precinct Plan as presented in Attachment (A), noting:</p> <p style="margin-left: 40px;">I. Further design will be required; and;</p> <p style="margin-left: 40px;">II. Funds expended on specialist consulting services up to the value of \$40,000 (GST exclusive); and</p> <p style="margin-left: 40px;">III. Further consultation will be undertaken if adequate funding is secured</p>	<p>Included in Council's Advocacy Plan.</p> <p>Completed. Funding allocated.</p>
176/21	23/11/21	<p>Appointment of Candidate to Section 24 Special Committee – George Town Council Placemaking Committee 1. That Cr Dawson be appointed as Chair of the Placemaking Committee. 2. That Council continue to implement current approved projects of the Placemaking Committee.</p>	<p>Completed.</p>
196/21	21/12/21	<p>Event Sponsorship – iD Rodeo Promotions That Council:</p> <p>1. Accepts the sponsorship application presented as it meets Council's Sponsorship Policy guidelines and assessment criteria; and</p> <p>2. Awards sponsorship financial assistance to the iD Rodeo Promotions to the amount of \$6,000.</p>	<p>In progress.</p>
WORKS & INFRASTRUCTURE			
084/17	19/04/17	Dalrymple Road Speed Limit	

Min No.	Date	Motion	Action
		<ol style="list-style-type: none"> 1. That council reconstructs Dalrymple Road from East Arm Road to Industry Road to a rural collector standard desirable design speed 100km/h by continuing the recent upgrade works by stages. 2. That Council again contacts the Department of State Growth to request an 80 km/h speed limit be introduced for the road length north of East Arm Road with commencement of the 80 km/h limit relocated to the north as upgrade works are progressed. 3. Consider redesigning the Dalrymple Road/Industry Road junction to provide continuity to Industry Road post the Industry Road upgrade. 4. Install the curve warning signage as listed. <p>Advance the bridge upgrade works to facilitate upgrading the 15 tonne load limit to 25 tonnes.</p>	<p>In progress.</p> <p>Completed.</p> <p>In progress.</p> <p>Completed.</p> <p>In progress.</p>
136/17	17/05/17	<p>Accessible Car Parking That Council:</p> <ol style="list-style-type: none"> a) Receives the report from the Manager of Infrastructure and Engineering and notes the report information; and b) Undertakes an audit of Council's existing accessible car parking infrastructure within the George Town boundary to determine compliance with regulations; and c) Develops a priority list with a view to progressively upgrading these assets, according to available funding, resources and needs. 	To be considered in potential Macquarie Street Upgrade.
200/19	26/11/19	<p>Waste Transfer Station Operation That Council:</p> <ol style="list-style-type: none"> 1. Continue to manage the operations George Town Council Waste Transfer Station; 2. Officers communicate to Council relevant impacts and opportunities resulting from changes in State and Federal waste policy. 	Awaiting State Policy.
015/20	28/01/20	<p>05/17 Domestic Kerbside General Waste Collection Service and 06/17 Domestic Kerbside Recyclables Collection Service Council resolves the following:</p> <ol style="list-style-type: none"> 1. To extend the operation of existing contract 05/17 Domestic Kerbside General Waste Collection Service by one year only, to expire on 31 January 2021. 2. To extend the operation of existing contract 06/17 Domestic Kerbside Recyclables Collection Service by one year only to expire on 31 January 2021. 3. That the General Manager is to report back to Council any financial implications as a result of increases in the processing of recyclables at the conclusion of contract negotiations. 	<p>Extended Contract to final year – 2022.</p> <p>Offered contractor option to vary or renew contract details.</p>
202/20	15/12/20	<p>George Town Shared-Use Linking Trail That Council:</p> <ol style="list-style-type: none"> 1. Put forth the George Town Shared-use Linking Trail as a project for undertaking in 2020/2021, utilising funding under the Commonwealth Local Roads and Community Infrastructure Program; and 	Funding received, waiting final designs and quotes.

Min No.	Date	Motion	Action
		<ol style="list-style-type: none"> 2. Pending satisfactory pricing negotiations offer construction of the gravel/aggregate section to World Trail as a variance to contract 03/20 - The Design and Construction of Mountain Bike Trails; and 3. Utilise available contractors listed in contract 04/19 - Periodic Standing Contracts 01 July 2019 to 30 June 2021 for the construction of the asphalt/concrete finished section. 4. Any surplus from the shared use trail to be allocated to the completion of work at the Mount Direction Semaphore up to the value of \$25,000. 	
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>
049/21	27/04/21	<p>Road Hump Installation, Mount George Road That Council install road humps on Mount George Road as per the attached Traffic Impact Assessment and advise the residents affected in the immediate area of the change.</p>	In progress.
169/21	26/10/21	<p>RFT 05/21 – Design and Construct – Structures That Council:</p> <ol style="list-style-type: none"> 1. Award RFT 05/21 Design and Construct – Structures, to AJR Construct Pty Ltd to the value of \$359,868.00 excluding GST. 	Completed.
194/21	21/12/21	<p>George Town Sports Ovals Drainage Works That Council:</p> <ol style="list-style-type: none"> 1. Proceed with a public tender process for the installation of the drainage systems at the George Town Sports Ovals; noting award of contract will be subject to funding confirmation. 	In progress.
201/21	21/12/21	<p>Domestic Kerbside General Waste and Recyclables Collection Contract – Confidential <i>As per resolution.</i></p> <p>That Council:</p> <ol style="list-style-type: none"> 1. Enter into a new contract number 07/21 with JJ’s Waste & Recycling for the provision of Domestic Kerbside General Waste 	In progress.

Min No.	Date	Motion	Action
		Collection and Domestic Kerbside Recyclables Collection Services for a one (1) year contract commencing 1 February 2022, inclusive on an option to extend by a further one (1) year term commencing 1 February 2023; for the schedule of rates provided in Table One included in the body of the report;	
CORPORATE SERVICES AND FINANCE			
019/15	21/01/15	<p>Council Facilities Future Use and Development – Strategic Development</p> <p>That</p> <p>a) Council approves an extension to the final facilities report completion date sought in minuted resolution 336/14 to reflect Council’s intention to review the Strategic Plan 2012-17, and adopt the revised Plan, and</p> <p>b) Council is presented with updated report progress at workshops, with a view to further consideration of timelines at future Council meetings.</p>	<p>Completed.</p> <p>In progress.</p>
134/17	17/05/17	<p>Northern Economic Stimulus Package Proposed Borrowing</p> <p>(a) That Council advises Treasury that it no longer wishes to borrow the funds approved under the Northern Economic Stimulus; and</p> <p>(b) That once design work and community consultation are completed in 2017/2018 Council consider funding the following recreation projects as part of its 2018/2019 budget or via grant funding opportunities as they become available;</p> <ul style="list-style-type: none"> • Regent Square playground area, stage two, children’s play equipment, landscaping, recreation facilities and landscaping and infrastructure works. • Windmill Point upgrade and associated works. Hillwood walking track and recreation area upgrade (Recreation/park area to Hillwood Recreation Ground; Stage one. • York Cove beautification and upgrade area works. <p>and</p> <p>(c) Council requests further information from the relevant Manager in respect to the following projects including scoping, design, costings and risk:</p> <ul style="list-style-type: none"> • Goulburn Street - cul de sac; • Weymouth – cul de sac/recreation area; • Lulworth - stormwater/drainage; and • Bellingham - stage two. 	<p>Completed.</p> <p>In progress.</p> <p>Windmill Point completed. Hillwood not commenced. York Cove ongoing.</p> <p>Motion to be discussed at a future workshop.</p>
203/17	19/07/17	<p>Potential Council Land Sales</p> <p>That Council:</p> <p>(a) Authorises the Acting General Manager to apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land) to land identified as PID 1931747, 6450301, 1723024, 7888524, 1737346, 2048374.</p> <p>(b) Authorises the Acting General Manager to apply to the holder of the Caveat C774447 and the Land Titles Office for the removal of</p>	In progress.

Min No.	Date	Motion	Action
		<p>the Caveat on land identified as PID 6447460 and if the Caveat C774447 is removed, to apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land) on the land identified as PID 6447460.</p> <p>(c) Authorises the Acting General Manager to apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land) to apply to transfer the land identified as PID 2526022 back to Housing Tasmania under reservation C627696.</p> <p>(d) Authorises the Acting General Manager to apply to TasWater to facilitate the placement of an easement on the land identified as PID 6457933 and at the completion of the easement, apply the processes determined by sections 177 through to 178A of the Local Government Act 1993 (where relevant to the land).</p> <p>(e) Authorises the General Manager to obtain a flora and fauna report for the land identified as PID 2721418.</p>	
195/20	24/11/20	<p>Confidential Item - Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i></p>	In progress.
126/21	24/08/21	<p>Confidential Rates Recovery for Rate Debts More than 3 Years in Arrears <i>As per resolution.</i></p>	In progress.
164/21	26/10/21	<p>Notice of Motion – Hillwood Memorial Hall Acoustics – Cr Barwick Council agrees to write off any outstanding debt owed by the Hillwood Progress Association in relation to the acoustic installation at Hillwood Memorial Hall.</p>	Completed.
184/21	23/11/21	<p>Legal Expenditure – Confidential <i>As per resolution.</i></p>	Completed.
195/21	21/12/21	<p>Audit Panel Membership That Council:</p> <p>1. Nominate and reappoint Councillor Mason as Audit Panel Member for the remaining term of this Council.</p>	Completed.
OFFICE OF THE GENERAL MANAGER			
071/15	18/02/15	<p>Light Industrial Subdivision That the facilitation of an extended Light Industrial Subdivision be investigated by Council Officers and a brief presented to an elected members workshop.</p>	Included in the draft Bell Bay Structure Plan which has not yet been adopted. Officers are seeking to revisit the plan for adoption by Council.

Min No.	Date	Motion	Action
110/15	18/03/15	<p>Economic Development</p> <ol style="list-style-type: none"> 1. That Council receive and acknowledge the information contained in this report. 2. That Council continue their efforts to facilitate and participate with key stakeholders towards furthering an economic prospectus initiative to outline the opportunities for economic, social and liveability development investment in this scenic and beautiful area of Tasmania. 3. That Council progress these discussions with our political representatives and their agencies, private enterprises and our local community organisations. 	<p>Completed.</p> <p>Ongoing.</p> <p>Ongoing.</p> <p>Marketing/ branding exercise to be undertaken in 2019/2020</p>
025/18	21/02/18	<p>Potential Council Land Sales</p> <p>That the following items be deferred to a workshop:</p> <ol style="list-style-type: none"> (a) Sell Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community; (b) Sell 15 Riverleads Drive (PID 1723024) with proceeds from the sale to be invested into public open space within the community; (c) Offer for sale 30 Davies Street (PID 6450301) to adjoining land owners only due to the existing access issues and limited use as standalone parcel of land; (d) Sell 241 Agnes Street (PID 1931747) with proceeds from the sale to be invested into public open space within the community; (e) Offer for sale Gerzalia Drive (PID 2048374) to adjoining land owner due to limited development opportunity; (f) Offer for sale Gerzalia Drive (PID 1737346) with proceeds from the sale to be invested into public open space within the community. 	In progress.
045/18	21/03/18	<p>Potential Council Land Sales</p> <p>That the Council investigates an amalgamation of the titles of Gerzalia Drive (PID 2048374) to the adjoining land under private ownership.</p>	In progress. Officers have written to surround land owners seeking an expression of interest in purchasing adjoining land.
182/18	21/11/18	<p>Regent Square Playground</p> <p>That Council, in respect to the Regent Square Play Ground Project, resolves:</p> <ol style="list-style-type: none"> (a) To deliver the project in two stages with stage 1 within the FY 2018/19 and stage 2 also within the FY 2018/19 should funding sources be raised or alternatively referred to the FY 2019/20 budget for consideration. The stages are as shown in the plan enclosed as Attachment 5. (b) That in accordance with Regulation 27 clause ix of the Local Government (General) Regulations 2015 that a public tender process is not undertaken for the purchase of the items of play equipment identified as items 1 – 6 and 10 – 12 inclusive in Table 1 above (items listed in stage 1), given extenuating 	In progress.

Min No.	Date	Motion	Action
		<p>circumstances and unavailability of competitive tenders. Such purchase shall be in accordance with a quote received from the supplier 'Adventure+' dated 15 June 2018 enclosed as <u>Attachment 6</u>. Should stage 2 be undertaken in FY 2018/19 then the items mentioned above shall also include items 7, 8 & 9 in <u>Table 1</u> above (items listed in stage 2).</p> <p>(c) That the projects identified in the FY 2018/19 Budget, as shown in <u>Table 2</u> above, be abandoned and such funds transferred to the Regent Square Playground project stage 1 and</p> <p>(d) That the income from the sale of public open space land (Agnes Street, Davis Street and Riverleads Drive) be allocated to fund construction of stage 2 works.</p>	
067/20	28/04/20	<p>Future Quarterly Reports That all future quarterly reports be presented to a workshop for discussion prior to presentation to the next Ordinary Council meeting.</p>	Ongoing.
084/20	26/05/20	<p>Community Pride in George Town Municipality That Council:</p> <p>1. Endorse the <i>Community Pride in George Town Municipality: Recommendations for Enhancing our Community Pride</i> as attached noting that funding of recommendations is subject to future budget considerations, grant and external funding opportunities.</p>	Ongoing.
086/20	26/05/20	<p>Notice of Motion – Submission on Legislation Changes by Council That Council Management bring all proposed Legislation changes that have a direct impact on the role of a Councillor to a workshop for Councillors to determine whether they would like to make a submission, rather than Council officers making that determination on our behalf.</p>	Ongoing.
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 Council formally commits to working with Police, Community Service organisations and housing providers on not only addressing but stamping out this insidious societal problem.</p>	In progress.
187/20	24/11/20	<p>Live Streaming of Public Council meetings That the General Manager provide Councillors with the potential cost of establishing and running live streaming of public Council meetings for consideration at the next earliest workshop.</p>	In progress.
014/21	23/02/21	<p>Priority Projects for Advocacy and Grant Funding That Council:</p> <p>1. Adopt the draft Priority Project List as attached;</p> <p>2. Allocate \$50,000 using income from unbudgeted TasWater dividend of \$56,500 for:</p> <p>i. the development of a business case for an Aquatic, Health and Wellbeing Centre (\$20,000 ex GST);</p>	Completed. Completed.

Min No.	Date	Motion	Action
		<p>ii. an Economic Opportunities Analysis and Master Plan for the George Town Airport (\$20,000 ex GST); and</p> <p>iii. design of the Aboriginal Cultural Interpretation and Experience Trail (\$10,000 ex GST).</p>	<p>Completed.</p> <p>In progress.</p>
034/21	23/03/21	<p>Sculpture and Plaque at Batman Bridge Commemorating North Midlands First Nations People</p> <p>I move that the George Town Council write to the City of Launceston Council and to the West Tamar Council in request of their endorsement and collaboration as the Northern Collective Councils to seek the State Government permission to erect a respectful and significant art sculpture and plaque at the site of the Batman Bridge commemorating the North Midlands first nations people the litarimirina people which stretched from Low Head to Launceston and both sides of the kanamaluka/Tamar river.</p> <p>Should all Councils endorse this and agree to collaborate on this project, and we gain the State Governments permission, the collective would then seek funding to:</p> <ul style="list-style-type: none"> - Consult with our collective Aboriginal communities - Seek submissions for the public art - Commission the artwork - Cover engineering scoping and planning fees - Cover DA fees - And any other scoping or building capital identified during the process. 	In progress.
037/21	23/03/21	<p>United Petroleum Petrol Prices</p> <p>That Council</p> <ol style="list-style-type: none"> 1. write, in the first instance, to United Petroleum to ask why their petrol prices in George Town are often up to 10c dearer than that sold by United Service Stations in Launceston; and 2. If they fail to provide an appropriate, logical response, that we report it to the ACCC under the Price Monitoring Petroleum Fuels Act. 	<p>Completed</p> <p>Awaiting reply.</p>
068/21	25/05/21	<p>Discontinuation of Road Reservation</p> <p>That Council;</p> <ol style="list-style-type: none"> 1. Confirms land parcel tenure ID 5135 (part thereof) and land parcel adjacent tenure ID 44982 reserved for roads, presented as Eastern and Western Sections within the body of the report, are not required by Council for public use now or into the foreseeable future. 	Ongoing.
072/21	25/05/21	<p>Aboriginal Consultation Re Art Sculpture and Plaque at the Batman Bridge</p> <p>I move that the George Town Council write to the State Government and request the following in support of, and in recognition of the West</p>	Ongoing.

Min No.	Date	Motion	Action																
		<p>Tamar Council motion which supports the common direction of the Tamar Valley Councils.</p> <ol style="list-style-type: none"> 1. Initiate historical research and compile information that accurately details the actions and behaviour of John Batman; 2. Utilise this information to inform and consult the Tasmanian community, particularly the Aboriginal community; 3. Undertake consultation with the Aboriginal community to gauge their support for the placement of an art sculpture and plaque at the site of the bridge; 4. Provide feedback to the council on the outcomes of this research and consultation. 																	
160/21	26/10/21	<p>Draft George Town Airport Master Plan That Council:</p> <ol style="list-style-type: none"> 1. Adopt the George Town Airport Master Plan. 	Completed.																
161/21	26/10/21	<p>S24 Special Committees of Council Annual Review Procedure That Council:</p> <ol style="list-style-type: none"> 1. Endorse the Special Committee Annual Review Procedure. 	In progress.																
162/21	26/10/21	<p>Annual Report 2020/2021 That Council adopts the 2020/2021 Annual Report.</p>	Completed.																
177/21	23/11/21	<p>Quarterly Performance Report 1st July – 30th September 2021 That Council:</p> <ol style="list-style-type: none"> 1. Receives the George Town 1st Quarter Performance Report 1st July – 30th September 2021; and 2. Provides public access to the report as part of Council's commitment to ongoing good governance. 	Completed.																
178/21	23/11/21	<p>Council Meeting/Workshop Schedule – 2022 That Council:</p> <ol style="list-style-type: none"> 3. Endorse the following schedule for Ordinary Council meeting to be held in 2022: <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Date</th> <th>Time</th> </tr> </thead> <tbody> <tr> <td>Tuesday 25 January</td> <td>1.00pm</td> </tr> <tr> <td>Tuesday 22 February</td> <td>1.00pm</td> </tr> <tr> <td>Tuesday 22 March</td> <td>1.00pm</td> </tr> <tr> <td>Tuesday 26 April</td> <td>1.00pm</td> </tr> <tr> <td>Tuesday 24 May</td> <td>1.00pm</td> </tr> <tr> <td>Tuesday 28 June</td> <td>1.00pm</td> </tr> <tr> <td>Tuesday 26 July</td> <td>1.00pm</td> </tr> </tbody> </table>	Date	Time	Tuesday 25 January	1.00pm	Tuesday 22 February	1.00pm	Tuesday 22 March	1.00pm	Tuesday 26 April	1.00pm	Tuesday 24 May	1.00pm	Tuesday 28 June	1.00pm	Tuesday 26 July	1.00pm	Completed.
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		<p>Tuesday 23 August 1.00pm Tuesday 27 September 1.00pm Tuesday 25 October 1.00pm Thursday 10 November 6.00pm Tuesday 22 November 1.00pm Tuesday 20 December 1.00pm</p> <p>4. Publish this schedule in a daily newspaper.</p> <p>5. Workshops will be scheduled for each second and fourth Tuesday of each month commencing at 9.00 am unless notified in advance by the General Manager.</p>										
179/21	23/11/21	<p>Voting Preferences LGAT General Meeting 3 December 2021</p> <p>That Council considers and provides voting preferences to the Mayor for the LGAT General Meeting 3 December 2021 as determined by the Chair (usually a show of hands or verbal confirmation) in respect to each individual item listed below and formally endorses that direction.</p> <table border="1"> <thead> <tr> <th>LGAT General Meeting Agenda 3 Dec 21 Item No.</th> <th>Items for Decision</th> <th>Council Decision</th> </tr> </thead> <tbody> <tr> <td>2.1</td> <td> <p>Single Use Plastics – Burnie City Council</p> <p>That LGAT:</p> <p>1) Develop a policy on the phasing out of single use plastics in Tasmania by 2022. 2) That such a policy is put to LGAT members for voting as soon as practical. 3) That such a policy is recommended to the State Government for action.</p> </td> <td>Support</td> </tr> <tr> <td>2.2</td> <td> <p>Councillor Vacancy – Huon Valley Council</p> <p>That the Local Government Association of Tasmania call upon the Tasmanian State Government to amend the Local Government Act 1993 to provide a mechanism that when a Councillor changes their House of Assembly electoral enrolment to an address outside the Municipal Area to which they are elected, that the General Manager and the Councillor are notified within 7 days of that change of enrolment or, as an alternative, that once the General Manager becomes aware of the change of enrolment and the Councillor is otherwise eligible to be enrolled on the General Manager’s electoral roll, the Councillor is to be given 7 days notice to rectify their enrolment before the office of Councillor becomes vacant.</p> </td> <td>Support</td> </tr> </tbody> </table>	LGAT General Meeting Agenda 3 Dec 21 Item No.	Items for Decision	Council Decision	2.1	<p>Single Use Plastics – Burnie City Council</p> <p>That LGAT:</p> <p>1) Develop a policy on the phasing out of single use plastics in Tasmania by 2022. 2) That such a policy is put to LGAT members for voting as soon as practical. 3) That such a policy is recommended to the State Government for action.</p>	Support	2.2	<p>Councillor Vacancy – Huon Valley Council</p> <p>That the Local Government Association of Tasmania call upon the Tasmanian State Government to amend the Local Government Act 1993 to provide a mechanism that when a Councillor changes their House of Assembly electoral enrolment to an address outside the Municipal Area to which they are elected, that the General Manager and the Councillor are notified within 7 days of that change of enrolment or, as an alternative, that once the General Manager becomes aware of the change of enrolment and the Councillor is otherwise eligible to be enrolled on the General Manager’s electoral roll, the Councillor is to be given 7 days notice to rectify their enrolment before the office of Councillor becomes vacant.</p>	Support	Completed.
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188/21	21/12/21	Tabling of Certificate of Elections That the Certificate of Election as provided by the Tasmanian Electoral Commission dated 16 th December 2021 be received and recorded in the minutes of the meeting.	Completed.												
189/21	21/12/21	Declaration of Office That the Declarations of Office made under Section 321 of the Local Government Act 1993 and in accordance with Schedule 2 of the Local Government (General Regulations) 2015 by the newly elected Councillor Dean Gibbons and as witnessed by the General Manager, be noted and form part of these minutes.	Completed.												
193/21	21/12/21	Draft Gifts and Donations Policy GTC-10 – Version 03 That Council: 1. Accepts the minor alterations as attached and adopts the Draft Gifts and Donations Policy GTC-10.	Completed.												

Min No.	Date	Motion	Action
198/21	21/12/21	<p>George Town Community Safety Group Committee Meeting Minutes – 2nd November 2021</p> <p>That the George Town Community Safety Group Committee meeting minutes report be deferred to January 2022.</p>	To be completed.

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

ANNEX B – OUTSTANDING AUDIT PANEL ACTIONS

Outstanding Actions as at 31st December, 2021

Nil.

ANNUAL PLAN 2020/2021

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)		2nd Quarter (December)		3rd Quarter (March)		4th Quarter (June)	
					Progress %	Progress Comments	Progress %	Progress Comments	Progress %	Progress Comments		
Community Pride												
1	All are valued and included	Taking a 'whole of community; approach to everything	Continue commitment to the use of the Community Consultation Framework to establish better methods of engagement, with the aim to collect genuine cross-community feedback and views.	Manager Liveable and Connected Communities	25%	Continually updated to increase the consultation data base to ensure greater connectivity with all of community. Regular correspondence on multiple topics sent to associations to share with community and their networks.	50%	Continually updating consultation data base to ensure greater circulation and connectivity through community. Regular information				
2		Moving towards genuine reconciliation	To complete Council's first Reconciliation Action Plan - Reflect.	General Manager	25%	Draft RAP submitted to Reconciliation Australia for review	50%	Feedback from Reconciliation Australia received in December. Draft RAP will be amended and re-submitted.				
3		Including and acknowledging the contribution of our Aboriginal community members	Continue to facilitate and participate in Reconciliation Action Group	General Manager	25%	Ongoing	50%	Ongoing				
4		Communicating so everyone knows what each groups is doing	Undertake community roadshows as part of improved citizen engagement	General Manager	25%	Commenced with further roadshows to be scheduled in second quarter	50%	Commenced with further roadshows to occur in Q3				
5		Working towards removing all barriers to participation in community life	Development of Hillwood Recreation Master Plan	Manager Development Services and Environment; Manager Liveable and Connected Communities	>15%	Not yet commenced	<35%	Options have been canvassed and planning to commence soon				
		Encouraging volunteering across all ages										
		Building community pride in our young people										
6	All communities take pride in place	Supporting the plans of Progress Associations	Supporting the plans of Progress Associations and where aligned with Council Plan.	Manager Liveable and Connected Communities; Manager Infrastructure & Works	25%	Continue to work with Progress Associations including Weymouth draft Recreation Reserve Plan. Supporting Associations through Community Grants programs to facilitate projects	50%	Ongoing				
7			Support Special Committees of Council Placemaking/Community Safety Group.	Manager Liveable and Connected Communities; General Manager	25%	Ongoing LCC rep minute taking, task list and correspondence administrator	50%	Ongoing, LCC rep to undertake project co-ordination and administration				
8			Continue to support the Community Pride initiative in partnership with the Future Impact Group.	Manager Liveable and Connected Communities; General Manager	25%	Current project: New main street flags are in production using the artwork from the community pride bumper sticker campaign	50%	Project due for completion Qtr 3				
9		Marinating public spaces so they are clean, tidy and appealing	Assist Low Head Progress Association in the development of a community garden at Low Head.	Manager Infrastructure & Works	25%	Progressing MOU with group	50%	Completed				
10			Employment of 2 FTE for Road Maintenance and Parks and Gardens Maintenance	Manager Infrastructure & Works	25%	Assessment of resourcing underway	50%	Recruitment part completed				
11		Developing well-designed public spaces which are attractive, safe and support the area's identity and reputation	Develop stormwater testing program/plan for York Cove discharges to monitor water quality.	Manager Infrastructure & Works	>15%	Locations for testing being discussed	50%	plan in place				
12			Implementation of Service Levels for maintenance schedules Road, parks and Waste	Manager Infrastructure & Works	>15%	Commenced scoping of service levels	50%	progressing development				
13			Adopt and commence scoping of implement plans for Hillwood and George Town Structure Plans	Manager Development Services and Environment	25%	GTSP & HSP have been adopted and are being referenced as opportunities present. Formal implementation plan development will commence early in the new year	50%	GTSP & HSP have been adopted and are being referenced as opportunities present. Implementation recommendations to be referred to 22/23 budget process				
14			Business Cases/Planning/Scope & Design: (1) Outdoor Gyms; (2) Soft barriers to protect public spaces and parks; (3) Design concepts to revitalise old parks	Manager Infrastructure & Works	>15%	Underway	50%	underway				
15		Improving maintenance of public spaces particularly the entrances to the municipality and communities	Develop and implement a 'town approaches' signage policy	Manager Development Services & Environment	>15%	Initial work has commenced	>35%	development of draft 'options' is underway				
16			Continuation of street tree planting for streetscaping and softening of environment and enhancement of township character	Manager Infrastructure & Works	25%	Replacement trees on Main Road George Town planted. Further tree plantings to occur throughout George Town area	50%	Watering & establishment program implemented. Tree stock to be ordered for winter planting program.				
17			Partner with Tamar NRM on tree day initiatives	Manager Infrastructure & Works	>15%	Partnering under discussion	50%	partnering underway				
18			Continuation of consolidation of street furniture to ensure consistent themes are maintained an enhance township identity	Manager Infrastructure & Works	25%	Program underway	50%	Program underway				
19		Working on weed eradication and zero tolerance for littering	Promote Clean Up Australia Day Activities.	Manager Liveable and Connected Communities	<15%	Scheduled 6 March 2022	>35%	Commence project management in February				
20			Provide free waste disposal for Clean Up Australia Day initiatives.	Manager Infrastructure & Works	<15%	Scheduled 6 March 2022	50%	Scheduled 6 March 2022. Free waste disposal provided to Catch It in the Tamar Day				

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
21	A strong, recognisable, positive reputation	Developing and promoting a new 'capital' brand and associated program for George Town, focusing on strengths and aspirations and leveraging the stories of the area's people	Continue to support the Placemaking Committee to develop a sense of place	Manager Liveable and Connected Communities	25%	Ongoing - Managing communications and consultation with PMC projects. Annual report updates and stories reflect and support the strengths of the municipal area. Australian Of the Year submission to recognise local hero's.	50%	Ongoing			
22			Develop a series of stories to be celebrated on Digi glass panels creating a sense of pride and attracting tourists	Manager Liveable and Connected Communities	25%	Have requested an extension from funding body, looking to engage with a historian to research the stories.	>35%	Currently negotiating with historian to commence project.			
23		Branding our produce and products	Work with West Tamar Council to ensure East Tamar is represented in the Tamar Valley brand and website	Manager Liveable and Connected Communities	>15%	Work in progress - embarking on the next steps.	<35%	Work at present is focussed on Wild Tamar brand and tourism collateral including website			
24		Promoting the area as the place to live, work, play and invest	Participate in the Renew George Town Project to revitalise the retail precinct.	Manager Liveable and Connected Communities	25%	Work In Progress - currently appointing a project manager and working on the project plan	50%	Ongoing project, meeting funding requirements. Appointment of project officer complete			
25			Support Chamber of Commerce Business Awards	Manager Liveable and Connected Communities	25%	Complete- sponsorship and award submissions	50%	Complete			
26			Advocate for national hydrogen classification accreditation to support Bell Bay as green hydrogen precinct	General Manager	25%	Advocacy has occurred. Australian Government through Energy Minister has committed to classification system	50%	Advocacy has occurred. Australian Government through Energy Minister has committed to classification system			
27			Continue to enhance Council's media presence and reach	Manager Liveable and Connected Communities	25%	Ongoing -media releases and media calls for projects and announcements. Mt George MTB trail Opening, Grant Recipients	50%	Ongoing. Including development of Facebook pages and posts. Creation of GT MTB, update of the Visitor Information, comms planning for Bass & Flinders. GT MTB trail website development			
28			Advocate for investment in infrastructure and services to enhance liveability for current and future residents	General Manager	25%	Advocacy Plan endorsed by Council and has been presented to Federal Member and Labour elect, Senators and State Government	50%	Advocacy Plan endorsed by Council and has been presented to Federal Member and Labour elect, Senators and State Government. Council adopted NTDC Northern Tasmania Regional Framework which includes initiatives for GT municipality.			
29	Safe and secure communities	Focusing on prevention	Business Cases/Planning Scope & Design: Safer Roads/Shared Spaces (1) East Arm Road upgrade designs (2) Traffic Calming opportunities (3) Shared zones (4) Education Programs	Manager Infrastructure & Works	<15%	To be progressed in Q3	50%	To be progressed in Q4			
30		Making George Town drug free with no crime									
31		Developing a plan to end domestic, family and sexual violence	Partner with Councils and service providers to develop a Domestic Violence and Sexual Violence Strategy	Manager People, Performance and Governance, General Manager	25%	State wide working group established and commenced. GM is working with Our Watch on organisational program also.	50%	State wide working group established and commenced. GM & Manager People, Performance & Governance is working with Our Watch on organisational program also. Internal working group has been established with training commenced for preventative measures. Joint motion to be put to LGAT General Meeting.			
32	Community groups work together on common goals	Working together on common goals	Continue to support and participate in George Town Council's Placemaking Committee in the implementation of place-based projects to enhance public spaces	Manager Liveable and Connected Communities	25%	LCC supporting minute taking, task list and correspondence/communications administrator	50%	Ongoing. LCC rep to undertake project co-ordination and administration			
33		Communication proposed projects and programs to leverage opportunities, avoid duplication and keep up with what is going on	Participation in the DAP to support and grow tourism endeavours	Manager Liveable and Connected Communities	25%	LCC representative assists and supports the group with minute taking, task list and correspondence administrator	50%	Ongoing support as required.			
34			Participate and partner with FILT to support collective impact initiatives	Manager People Performance & Governance, General Manager	25%	Strategic Growth deeds executed. Project groups established and recruitment commenced. Successful in obtaining \$500k through TCF in partnership with FIG for Our Futures Youth Initiative	50%	Recruitment of GT Renew Officer and Launchpad Officer completed. Recruitment of Executive Director and Digital Warrior to commence in Q3. Capital improvements of Anzac Drive Building (Launchpad) commenced.			
35	Responsive emergency services	Having enough professional, para-professional and volunteer emergency services personnel and equipment	Recognition of volunteers through annual awards program	Manager Liveable and Connected Communities	25%	In progress -created a new Volunteer Award Ceremony in recognition of international Volunteers Day December 5th - Municipal Volunteer of the Year. Admiralty Luncheon and other functions	50%	Complete- Awards Event held December.			

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
36		Support annual Emergency Services Dining In Dinner	General Manager	<15%	Yet to commence	<35%	Yet to commence				
37	Maintaining equipment	Support SES in maintenance of plant and equipment. Provide SES with 'mule stretcher' for extraction of injured riders on mountain bike trail	Manager Corporate Services & Finance	25%	Ongoing support as required.	50%	Ongoing support as required.				
38	Working together with all other agencies for prevention and if necessary co-ordinated responses	Adopt the Municipal Emergency Management Plan	Manager Infrastructure & Works	25%	Completed	50%	Completed				
Prosperity											
1	Employment prospects for all ages	Continuing to transition the local economy from heavy industries to advanced manufacturing, renewable energies, area branded produce and niche products	Continue representation on Bell Bay Advanced Manufacturing Zone	General Manager	25%	General Manager continues as board member on BBAMZ and participated in review of Strategic Plan	50%	General Manager continues as board member on BBAMZ			
2	Providing meaningful jobs for all ages	Explore adventure tourism start up	Manager Infrastructure & Works	25%	Funding of \$280k successful through AusTrades. Eol released to market for Wild Tamar adventure based tourism endeavours	50%	Eol submissions being evaluated. Negotiations on deed variations are underway with Austrade and State Growth to facilitate some of the submissions.				
3		Partner with Skills Tas, Tas Tafe and local job seeker agencies to provide pathways to education and employment	Office of the General Manager	>15%	With the Manager - People, Performance and Governance leaving GTC in this quarter this initiative has not been further progressed.	>35%	Manager People, Performance & Governance is exploring opportunities with NEBHUB, KEEN Partners and local agencies and schools				
4	Incorporating the participatory economy into our prosperity	Support the Creative Cities bid for the Greater Launceston region to be recognised as UNESCO City of Gastronomy	General Manager	25%	Completed. Financial contribution paid and advocacy ongoing.	50%	Bid has been successful				
5		Continue participation in Circular Economy initiatives	General Manager	25%	General Manager continues to participate in regional Circular Economy Working Group. NTDC successful in obtaining \$100k through NTWMG for CE initiatives.	50%	General Manager continues to participate in regional Circular Economy Working Group. NTDC successful in obtaining \$100k through NTWMG for CE initiatives.				
6	Increasing internet connection within the community	Support the Northern Employment Business HUB	General Manager; Manager Liveable and Connected Communities	25%	General Manager continues to participate on Tamar Valley Working Group - NEBHUB Program successful in further funding and is to be expanded across northern Tasmania.	50%	General Manager continues to participate on Tamar Valley Working Group & NEBHUB Steering Committees				
7	Employability skills in young people	Building understanding of work and working	Explore traineeships and apprenticeship opportunities	Office of the General Manager	25%		50%	Manager People, Performance & Governance is exploring opportunities with NEBHUB, KEEN Partners and local agencies and schools			
8	Building the employability skills of young people	Continue partnerships with KEEN Partners to develop skills within the community	Office of the General Manager	25%	GTC is continuing to use its labour provision partnership with Keen.	50%	GTC is continuing to use its labour provision partnership with Keen.				
9	Advocate for piloting of the George Town internet of things project	Support second stage Internet of Things (IoT) pilot at local schools through the Launceston City Deal	General Manager	25%	Progressing with commitment from City Deal and Star of the Sea	50%	Progressing with commitment from City Deal and Star of the Sea				
10	World renowned Advanced Manufacturing Zone including hydrogen energy plant	Taking pride in, advocating for and promoting the Bell Bay Advanced Manufacturing Zone	Assist proponents in navigating the Tasmanian planning scheme	Manager Development Services and Environment	25%	Providing support for a significant amount of enquiries in this area	50%	We continue to receive enquiries in this area, of which we are providing support and guidance. Continue to receive positive feedback from customers.			
11	Securing the Hydrogen production facility	Continue to promote Bell Bay as the preferred location in Australia for green hydrogen production	General Manager	25%	Representations occurring at all levels of government and various hydrogen proponents	50%	Representations occurring at all levels of government and various hydrogen proponents. A number of proponents have presented to Council including ABEL Energy, Woodside and FFI				
12	Moving to a circular economy	Business Cases/Planning/Scope & Design: Alternatives to current waste management strategy (1) localised recycling (2) FOGO with alternative methods to composting (3) Circular Economy (4) Best Practices	Manager Infrastructure & Works	>15%	EPA rejected application to install biomass processor.	<35%	GM to escalate with CEO of EPA for appropriate classification				
16	Becoming a Centre of Excellence for green technology	Partner with the Hydrogen Cluster Manager to explore opportunities for Bell Bay Advanced Manufacturing Zone to be a hydrogen hub of excellence	General Manager	25%	Ongoing	50%	Ongoing, Cluster Manager presented H2 update to coastal communities during reporting period with positive feedback.				
14	Supported entrepreneurial endeavours and start-ups	Establishing and strengthening a start-up ecosystem	Administer Round Two of the Covid-19 Resilience Recovery and Stimulus Business Grants	Manager Liveable and Connected Communities	25%	Final Round of Business Grants Round 2 executed - Acquittals due by Dec 30	50%	Final Round of Business Grants are due for completion in the third quarter after extensions to project time lines were granted.			

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
31	Tourism growth in yield	Diversifying our economy through tourism activities, increasing overnight stays and promoting existing and new experiences	Actively seek funding opportunities to develop marketing strategy that considers municipal identity and brand development, to assist in economic growth relating to population, tourism visitation and business investment.	Manager Liveable and Connected Communities	25%	Working with tourism partners groups like LTVTA, DAP, Tourism Tas, VNT and TVIN to facilitate tourism growth through multiple channels and mediums.	50%	Continuing to work with tourism partners groups like LTVTA, DAP, Tourism Tas, VNT and TVIN to facilitate tourism growth through multiple channels and mediums.			
32		Incorporating the mountain bike trail into the area's experiences and working with other trails in the region to provide a more diverse and multi-levelled experiences	Develop branding, promotional collateral and website for George Town Mountain Bike Trails	Manager Liveable and Connected Communities	25%	Branding complete, Facebook page complete, website underdevelopment. Communications plan in progress	50%	Website build is complete, images sourced from external provider, written content needs review scheduled to go live in Qtr 3. Facebook results can be viewed in the performance report.			
33			Launch the George Town Mountain Bike Trails	Manager Liveable and Connected Communities	25%	Mt George Launch complete - Tippagoree Hills TBA 2022 due to bad weather	50%	Complete			
37			Development and implementation of the Mountain Bike marketing and communication strategies	Manager Liveable and Connected Communities	25%	Branding complete, Facebook page complete, website underdevelopment. Communications plan in progress	50%	Branding complete, Facebook page complete, Website build is complete, images sourced from external provider. Written content needs review, to go live in Qtr 3. Facebook results can be viewed in performance the report. Formalised communications plan WIP.			
35			Complete the mountain bike trails project	Manager Infrastructure & Works	25%	Works progressing	50%	Works progressing inline with deed			
36		Developing new coastal eco-experiences and building on the area's reputation as caring for our precious penguin colony	Partner with the George Town Chamber of Commerce to facilitate a bike Friendly community, prior to the launch of the Mountain Bike Trail	Manager Liveable and Connected Communities	>15%	In progress - further discussion to be held with GTCC and VNT	>35%	Coordinating breakfast sessions to inform and educate business owners of economic activity potential. Have speak guests and speakers from other MTB destinations.			
37			Implement the Bass and Flinders marketing plan to increase visitation and activate other offering in this space	Manager Liveable and Connected Communities	25%	In progress - Digital marketing to commence Dec 2021, partnership program with other maritime museums, new brochure complete and gone to print	50%	Brochure printed and distributed throughout Visitor Information Network and maritime museums in Tasmania. Developing school tour program and collaborating with other maritime offerings.			
38			Developing new coastal eco-experiences and building on the area's reputation including wildlife and indigenous culture (story telling)	Manager Liveable and Connected Communities	25%	In progress - currently seeking funding through advocacy - Kannamaluka Indigenous story trail and art installations.	>35%	Ongoing - currently seeking funding through advocacy - Kannamaluka Indigenous story trail and art installations.			
39		Focusing on cultural and historic interpretation and associated experiences and the area's produce	Collaborate with Visit Northern Tasmania to ensure adequate representation.	Manager Liveable and Connected Communities	25%	In progress - Continually engaging with VNT to increase GT visibility in both state and national tourism marketing campaigns	50%	In progress - Continually engaging with VNT to increase GT visibility in both state and national tourism marketing campaigns. Have shared links between Council and VNT website. Updated Council website with more recent information.			
40		Developing a diverse range of tourism products that complement the Tasmania brand	Development of an Aboriginal Cultural Education and Experience Trail. Partner with local history experts on the development of interpretation signage.	Manager Infrastructure & Works; General Manager	>15%	Discussions on signage methodology commenced	>35%	Concept plan developed and incorporated in adopted Advocacy Plan. Detailed project plan underway.			
41		Implementing the Destination Action Plan	Develop an events strategy that will facilitate and support intra and interstate visitation.	Manager Liveable and Connected Communities	25%	Draft Strategy complete - requires further work and discussion with staff and Councillors	>35%	Will put to workshop in Qtr 3 and consolidate with the Art & Cultural Strategy.			
42	Increased population across the municipality	Attracting workforce aged people with skills in gap areas	Support NTDC's population initiative	General Manager	25%	Council financial contribution to Population Coordinator complete.	50%	Council financial contribution to Population Coordinator complete.			
43		Focusing on families	Advocate for increased skill development for aged care providers and allied health service providers	General Manager	25%	NEBHUB successful in delivering Cert 3 courses in partnership with Trade Training Centre. Advocacy for NDIS and associated Allied Health Services continues	50%	General Manager participates on Steering Committee			
44		Focusing on those who can come and start their own enterprises and businesses	Develop municipal liveability prospectus	General Manager	25%	First draft complete	50%	Council partnering with the Office of Coordinator General on liveability prospectus			
45		Planning a positive role in the population growth strategy for the Region	Partner with the Chamber of Commerce to attract and assist new business	General Manager	25%	General Manager and Mayor continue to participate in Chamber of Commerce Executive and support chamber initiatives	50%	General Manager and Mayor continue to participate in Chamber of Commerce Executive and support chamber initiatives			
46	Local shops and cafes thrive and respond to local and visitor needs	Focusing on 'Support Local; Buy Local; Employ Local'	Support the Future Impact Group's Renew George Town Initiative to utilise unused shops for new business offerings including artisan and gallery spaces.	General Manager	25%	Commenced.	50%	GT Renew Officer appointed. Draft program to be presented to Council in Q3			

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
47		Promoting the involvement of local businesses in the visitor offering especially around opening hours, customer service, local produce and products	Implementation of the Artisans Guild	Manager Liveable and Connected Communities	>15%	Awaiting Grant Deed and Funding	>35%	Still waiting for the Grant Deed and Funding			
48			Continue to support the Chamber of Commerce's initiatives to encourage business positivity, investment and recognition - Business Excellence Awards	General Manager	25%	Supported Annual Business Excellence Awards	50%	Ongoing			
49	Protected local natural landscapes and values	Supporting Coastal Care, George Town Coastal Care Management Group, Tamar NRM, NRM North, Land Care, Friends of the Penguin Colony and other environmental interests	Continued support of and participation of the Tamar Estuary and Esk Rivers (TEER)	General Manager	25%	Ongoing. General Manager submitted to Tamar Estuary Vision	50%	Manager Infrastructure & Works represents Council on TEMT, GM continues to participate TEER.			
50			Partnering with Landcare & Tamar NRM for weed control in Pipers River catchment area and utilise grant opportunities	Manager Development Services and Environment	25%	Ongoing as opportunities present. Council's EHO recently attended weed management awareness seminar to build our knowledge and understanding of weed control and issues	50%	Ongoing a opportunities present			
51			Work with Northern Regional Cat Management Working Group to develop processes with Just Cats (Cat Management Facility) to manage cat trapping	Manager Development Services and Environment	25%	In progress	50%	This is continuing within the working group at this stage.			
52			Mayor representation on the Low Head Penguins Group	General Manager	25%	Ongoing	50%	Ongoing			
Progressive											
1	Recreational opportunities for all	Developing well-designed and maintained recreational facilities – shared pathways, tracks, trails, exercise stations – all ages, all abilities	Scope and prioritise the implementation of the Diversity and Equitable Access and Inclusion Policy	Manager Infrastructure & Works	25%	Design and construction of various paths underway	50%	Design and construction of various paths underway			
2		Completing the Mountain Bike Trail ensuring there are levels appropriate for beginners and families	Completed shared pathway installation and upgrades - Anne Street, York Cove Rivulet, Main Road, and kanamaluka trail	Manager Infrastructure & Works	25%	Contracts awarded for parts and design progressing on others	50%	construction underway			
3			Undertake footpath gaps analysis	Manager Infrastructure & Works	<15%	Planned for 3rd quarter	<35%	Planned for 3rd quarter			
4		Growing participation in Active George Town and activating similar 'Active' groups throughout the municipality	Advocate for ongoing funding for Healthy George Town (HGT) and continue to support the participants and service providers. Develop Healthy George Town programs that offer on trend activities to engage participation at all ages and skill levels.	Manager Liveable and Connected Communities	25%	HGT continue to engage significant participation. Activities have been diversified to include children, seniors and families. The program continues to grow, engaging new services providers and delivering both great physical and mental health outcomes.	50%	HGT continue to engage significant participation. Activities have been diversified to include children, seniors and families. The program has engaged new services providers, expanding the program to use outdoor spaces, and delivering both great physical and mental health outcomes. HGT was awarded the Get Moving Tasmania Physical Activity Award for 2021 a the Tasmanian Community Achievement Awards 2021 in December.			
5		Engaging young people in recreational activities of their choice	Complete pump track	Manager Infrastructure & Works	25%	Contract awarded. works to commence in Q2	50%	Works have commenced. Scheduled for completion in February			
6	Sporting opportunities for all	Growing participation in sporting activities	Advocate and seek funding for implementation of Sports & Recreation Strategy and Masterplan	General Manager, Manager Liveable and Connected Communities	25%	Continue to engage supporting clubs and support through grants programs to facilitate programs and equipment	50%	Continue to engage supporting clubs and support through grants programs to facilitate programs and equipment. LCC dept is identifying			
7		Growing membership and leadership capabilities in sporting activities		Manager Liveable and Connected Communities	25%	Facilitating national and state bodies with local communities for support by mentoring, management and funding (Basketball Tas)	50%	Basketball Tasmania is working with local residents to create an Association. Reclink continues to fund equipment, training and programs.			
		Engaging young people in the sporting activities of their choice									
8	Social infrastructure meets community needs	Developing and maintaining social infrastructure that meets the community's changing needs	Work with Parks and Wildlife Services (PWS) and Crown Land Services (CLSA) to identify on/off leash dog areas on reserves (review the Dog Management Policy 'declared areas')	Manager Development Services and Environment	25%	Officers are actively working with CLS/PWS officer in this area, with PWS officers currently putting together their position. Officers have engaged in a working group meeting scheduled for November to look at growing our cross agency relationships	50%	working group meeting considered a success. PWS have completed their review of on/off leash/prohibited areas, with Council officers preparing consultation documentation			
9		Responding to the needs of young people	Sports ground upgrades - Hillwood Football Club Lights, drainage and changerooms, George Town Cricket oval drainage and levelling	Manager Infrastructure & Works	25%	Design completed - calling for Quotes/ tenders to undertake the works	50%	Tender to market in January			

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
10	Persons with special needs have local access to needed services	Understanding local needs and service gaps	Advocate for increase in local Allied Health Services	General Manager	25%	Ongoing	50%	Federal budget submission being drafted. Included in Advocacy Plan.			
11		Participating in NDIS and health programs	Upgrades to Senior Citizen Building (York Cove Centre) - kitchen, heating, roof and ceiling	Manager Infrastructure & Works	25%	Upgrades progressing on target	50%	Works completed.			
12		Building local service provision capability	Develop Ageing Well Policy/Strategy	Manager Development Services and Environment	<15%	Yet to commence	<35%	A review of this item sees it considered to not be required as a stand alone item. it is considered that existing policies such as newly adopted 'Diversity, Equitable Access and Inclusion Policy', and the adoption of the Hillwood and George Town Structure Plans.			
		Facilitating transport to services									
13	Communities have agreed strategic plans	Supporting Progress Associations to achieve their annual priorities	Roadshows to be delivered twice yearly to communities	Executive Support and Governance Officer	25%	Commenced with further roadshows to be scheduled in second quarter	50%	Commenced with further roadshows to be scheduled in Febraury/March			
14		Making sure communities remain connected, engaged and empowered	Community consultation and communications are circulated broadly to all communities, groups, club and associations	Manager Liveable and Connected Communities	25%	Continually updating consultation data base to ensure greater connectivity with all of community. Regular correspondence on multiple topics sent to associations to share with community and through networks. Facebook activity is significant with an audience of 2.2K helps in the delivery of messages to communities	50%	Ongoing - Continually updating consultation data base to ensure greater connectivity with all of community. Regular correspondence on multiple topics sent to associations to share with community and through networks. Facebook activity is significant with an audience of 2.2K helps in the delivery and circulation of messages to our communities.			
15		Celebrating project successes	Council will promote communities activities and events on the website and social media	Manager Liveable and Connected Communities	25%	Ongoing- regular daily post and news updates	50%	Ongoing- regular daily post and news updates			
16	Diverse and active volunteering base	Diversifying and encouraging the volunteer base	Diversifying and encouraging the volunteer base as the number of facilities grow. Visitor Information Centre, Watch House and Bass & Flinders Maritime Museum offer more opportunities to engage volunteers	Manager Liveable and Connected Communities	25%	The appointment of the Tourism and Heritage Operation Coordinator will facilitate growth in this area, as well pairing volunteer likes to the activities they undertake in our facilities to foster greater enjoyment and comradery	50%	The Tourism and Heritage and Operations Coordinator has been working with volunteers to ensure they are satisfied with the roles they are fulfilling, have appropriate training and skills. Transitions been venues has been noted , expanding the offering to volunteers in the municpality and beyond.			
17		Actively encouraging and mentoring young people to be part of volunteering efforts around things they are interested in									
18		Celebrating and acknowledging our volunteers including Progress Association members	Continue to support, recognise and celebrate volunteers within Council operations and the broader community. Hosting aware ceremonies, special luncheons and afternoon teas in appreciation	Manager Liveable and Connected Communities	25%	WIP -created a new Volunteer Award Ceremony in recognition of international Volunteers Day December 5th - Municipal Volunteer of the Year. Admiralty Luncheon and other functions	50%	Delivered the Volunteer of the Year Award event on the 3rd December in recognition of International Volunteers Day awarding two volunteers. Council Staff and volunteers 2021 Christmas party.			
19	Community celebrations build the areas reputation	Using cultural and artistic celebrations to engage and build understanding of the community and region	Develop a municipal arts, culture and event program that is universal and unique. Offering something for everyone.	Manager Liveable and Connected Communities	>15%	To commence with the appointment of the Art and Culture Officer.	>35%	Arts and Culture Officer commenced work in November. Development of the Draft Cultural strategy has commenced. Offier has bee in discussion with arts groups regarding event strategy, management and ideas.			
20		Growing attendance numbers by responding to new, creative ideas and improvements	Increase the Bass and Flinders Maritime Museum visitation numbers of support forecasts	Manager Liveable and Connected Communities	25%	Work in Progress - further developing communication plan for tourism, introduction of new activities to engage locals, working with schools and their curriculum to foster greater visitation.	>35%	WIP - further developing communication plan for tourism partnering (TVIN, VNT, Tourism Tas) Introducing new activities to engage locals, working with schools and their curriculum to foster greater visitation.			
21			Develop an Event Strategy that provides whole of community benefits, and engages visitation to build economic prosperity	Manager Liveable and Connected Communities	25%	Draft Strategy complete - requires further work and discussion with staff and Councillors	>35%	Draft Strategy complete - requires further work and discussion with staff and Councillors in Qtr 3,			

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
22		Subsidisation of facility fees to encourage event organisers and assist in the event costs	Manager Liveable and Connected Communities	25%	Ongoing	50%	Ongoing				
23	Programming to avoid clashes of dates	Support events through the sponsorship program and event management and delivery	Manager Liveable and Connected Communities	25%	Ongoing	50%	Ongoing				
24	Including specific activities designed by young people in all celebrations	Work with Events Tasmania to identify opportunities for the municipality	Manager Liveable and Connected Communities	25%	In progress	50%	Ongoing				
25	Public infrastructure relevant to needs	Making sure the place works well through good design, safety standards asset management and ongoing maintenance	East Beach redevelopment project	25%	Awaiting quotes to undertake work in Q2	50%	Works have commenced				
26		Regent Square - continue to advocate for additional funding and community involvement to achieve the master plan	Manager Infrastructure & Works	25%	Additional funding obtained to continue the Master Plan	50%	Funding from Phase Three Community Roads & Infrastructure Program being utilised for Regent Square components including				
27		Dalrymple Road widening and bridge upgrade projects	Manager Infrastructure & Works	25%	Contract in place for bridge and components under manufacture	50%	Works scheduled for December/January				
28		Upgrade Bellingham toilet and day use area	Manager Infrastructure & Works	25%	Completed	50%	Completed				
29		Hillwood Hall kitchen	Manager Infrastructure & Works	25%	Kitchen under construction	50%	Completed				
30		Lagoon Beach carpark safety	Manager Infrastructure & Works	>15%	Traffic assessment under way	50%	Works commenced. Drive way sealed. Surface works underway.				
31		Road re-seal and pavement renewal including gravel road re-sheeting	Manager Infrastructure & Works	25%	Program progressing on target	50%	Program progressing on target				
32	Understanding priorities and scheduling responses	Deliver 87% of Capital Works Program	Manager Infrastructure & Works	25%	Program progressing on target	50%	Program progressing on target				
33		Delivery of Service requests from residents to 90%	Manager Infrastructure & Works	25%	Service request completion rate exceeding 90%	50%	Service request completion rate exceeding 90%				
34	Maintaining access to quality health, well-being, education and training	Business Case/Planning Scope & Design: Healthy Water Ways (1) storm water upgrade designs; (2) Investigate new technologies in environmental protection traps (3) investigate opportunities in silt management and erosion control	Manager Infrastructure & Works	<15%	Planned to be conducted in 3rd quarter	<35%	Planned to be conducted in 3rd quarter				
35	All ability amenities to meet the needs of residents and visitors	Business Case/Planning/Scope & Design: (1) all ability access to public spaces including beaches and parks (2) All ability equipment - playground, fitness equipment	Manager Infrastructure & Works	<15%	Planned to be conducted in 3rd quarter	<35%	Planned to be conducted in 3rd quarter				
36	Improve access through the design, maintenance and extension of footpaths, tracks and trails		Manager Infrastructure & Works	25%	Commenced	50%	Program progressing on target				
Leadership & Governance											
1	A culture of engagement and participation	Trusted, transparent and inclusive community engagement processes	Manager Liveable and Connected Communities	25%	Consultation is undertaken in accordance with framework	50%	Consultations undertaken this quarter.				
2	Engaging over things that matter to the community	Public consultation for possible cat management areas	Manager Development Services & Environment	25%	Officers are progressing this through the NRCMWG	50%	Officers are progressing this through the NRCMWG				
3		Participate in the Northern Region Councils' Climate Change Working Group	Manager Development Services & Environment	25%	Officers are actively involved in this group	50%	Officers are actively involved in this group				
4	Including young people in all engagement	Support the Future Impact Group with the Youth Voices initiatives	General Manager	25%	TCF funding successful. Recruitment commenced.	50%	Youth Project Officer appointed and commencing February				
5	Understanding processes and participating in decision making	Develop and implement annual auditing regime to meet the expectations of the Audit Panel and recommendations from external auditors	Manager Corporate Services & Finance	25%	Annual internal audit program developed with implementation commenced.	>35%	Internal audits to commence in Quarter 3				
6		Publicly publish quarterly performance reports	Executive Support and Governance Officer	25%	Quarterly report published in the Ordinary Council meeting agenda and website.	50%	Quarterly report published in the Ordinary Council meeting agenda and website.				
7	Engaging with others to ensure no duplication or scheduling clashes	Undertake community engagement roadshows for each township and village area	Executive Support and Governance Officer	25%	Consultation undertaken with Hillwood Roadshow.	50%	Further Roadshows scheduled for Feb/March				
8	Planning and regulatory responsibilities are undertaken fairly and openly	Building knowledge and understanding of planning and regulatory responsibilities and processes	Participate in the Regional Land Use Strategy (RLUS)	25%	Officers are maintaining their participation in regional working groups and continue to develop the skills through continued professional development	50%	Officers are maintaining their participation in regional working groups and continue to develop the skills through continued professional development				
9		Corporate System implementation	Manager Corporate Services & Finance	<15%	Planning in progress	<35%	Tender documents being developed, tender to be called in Quarter 3				

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
Community Pride											
10		Audit results	Manager Corporate Services & Finance	25%	Completed for financial year ended 30 June 2021.	50%	Completed for financial year ended 30 June 2021, including grant acquittal audit requirements.				
11		Implement agenda and minutes software's solution	Executive Support and Governance Officer	25%	Testing phase underway	50%	Commenced with further roadshows to be scheduled in February/March				
12		Statutory reporting requirements	Manager Corporate Services & Finance; Office of the General Manager	25%	Ongoing, all reporting complete for quarter	50%	Ongoing, all reporting complete for quarter				
13		Risk Management	Manager Corporate Services & Finance	25%	Risk register under review to be complete and present to December 2021 Audit Panel meeting.	50%	Risk Register completed and endorsed by Audit Panel in December 2021.				
14	Compliance customer service standards and processes	Participate in Local Government Act Reform	General Manager	25%	Ongoing.	50%	Ongoing.				
15	Leadership across the community	Building community leadership capability	Continue to support Community Progress Associations	25%	Ongoing.	50%	Ongoing.				
16		Continue to support the Future Impact Group	General Manager	25%	Ongoing.	50%	Ongoing.				
17	Positive and productive working relationship with all levels of government and their agencies	Ensuring the area's needs and priorities are understood	Advocate Council priorities and community needs to all levels of government	25%	Advocacy Plan endorsed by council and presented to all levels of government, incumbent, shadow and members elect.	50%	Advocacy Plan endorsed by council and presented to all levels of government, incumbent, shadow and members elect.				
		Understanding the outcomes and directions sought by all levels of government									
18	Building skills in attracting funding and investment	Promote Grant Writing Workshops	Manager Liveable and Connected Communities	<15%	Grant Writing Project underway in QTR3	<35%	Grant Writing Project to be delivered in QTR3				
19	Collaborative working relationships with neighbouring Councils in the region and regional organisations	Playing an active role in regional development	Support and participate in the Regional Collaboration Framework	25%	General Manager presented GTC regional priorities and contributed to regional vision framework	50%	NTDC Regional Framework adopted by Council. Document to be presented in advocacy efforts leading into federal election				
20	Responding collaboratively to regional initiatives	Continue to participate on the Steering Committee for the Northern Workforce Development initiative	General Manager	25%	Ongoing	50%	Ongoing				
21	Difficult issues are managed in an open manner without conflict.	Building capacity in change management, understanding and responding to complexity	Support and participate in the Regional Collaboration Framework	25%	General Manager presented GTC regional priorities and contributed to regional vision framework	50%	NTDC Regional Framework adopted by Council. Document to be presented in advocacy efforts leading into federal election				
22	Fostering courage, kindness and determination in working through challenges and opportunities	Advocate for change in the Local Government Code of Conduct Framework	General Manager	25%	Advocated through LGAT and submissions to LGA Reform and ministerial representations	50%	Advocated through LGAT and submissions to LGA Reform and ministerial representations				
PUBLIC HEALTH GOALS AND OBJECTIVES											
As part of Council's public health goals and objectives for 2020/2021 the Developmental & Environment Department will seek to:											
1. Continue to provide an efficient animal control service promoting the amenity and safety of the community and animal welfare through: -											
		(1) Maintaining and enhancing service levels through contemporary service delivery models	Manager Development Services and Environment	25%	Recent staff changes have progressed this philosophy	50%	Recent staff changes have proven to benefit this philosophy				
		(2) Continuing to work with the Northern Region Cat Management Working Group to develop better cat management outcomes	Manager Development Services and Environment	25%	Ongoing. we are currently developing opportunities to consider Cat Management Areas	50%	Ongoing. we are currently developing opportunities to consider Cat Management Areas				
		(3) Build on our relationships with all levels of government in managing the risk to wildlife, such as penguins	Manager Development Services and Environment	25%	Officers continue to participate in FOLHP group and are involved in a new regional working group	50%	Officers continue to participate in FOLHP group and are involved in a new regional working group				
		(4) Encourage healthy activity in the promotion of our region as a destination for taking a dog for a walk	Manager Development Services and Environment	25%	Ongoing as opportunities present	50%	Ongoing as opportunities present				
2. Continue to promote, implement and monitor public health standards through:											
		(5) Enhancing current service levels while developing contemporary delivery opportunities	Manager Development Services and Environment	25%	Continually reviewing and enhancing our service delivery as opportunities present	50%	Continually reviewing and enhancing our service delivery as opportunities present				

Desired Outcome	Strategic Priorities	Actions	Responsible Manager	Progress %	1st Quarter (September)	Progress %	2nd Quarter (December)	Progress %	3rd Quarter (March)	Progress %	4th Quarter (June)
		Community Pride									
		(6) Acting in a timely manner on reports of environmental health concerns	Manager Development Services and Environment	25%	Continue to take action as concerns are raised	50%	Continue to take action as concerns are raised				
		3. Actively manage building standards in accordance with the Building Act through									
		(7) Continuing to provide a high level of public awareness, education and guidance on building health and safety matters	Manager Development Services and Environment	25%	Ongoing service delivery	50%	Ongoing service delivery				
		(8) Acting in a timely manner on reports of buildings, or building uses, that involve possible health concerns	Manager Development Services and Environment	25%	This is ongoing as required	50%	This is ongoing as required				

2021/2022 Capital Works Budget Report													
Asset Class		WO	Project Description	Funding - Council	Funding - External	Budget 2021/2022	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget	Project Status	Delivery Timeframe	Comments
Buildings & Structures	Bellingham Foreshore Upgrade	1785	New toilet, change room facilities & BBQ day use area	\$ 50,038	\$ 72,628	\$ 122,666	\$ 10,868	\$ 2,364	\$ 13,231	\$ 109,435	Design	Q4	Designs, environmental and waste water reports are completed
	Beechford - Removal Old Toilets and Power Lines	1801	Move power lines and demolition of old toilet block	\$ 20,800		\$ 20,800	\$ 12,996	\$ -	\$ 12,996	\$ 7,804	Completed		
	Building Access and Exit requirements	1811	Access and Exit upgrades to ensure compliance, as per building register	\$ 15,600		\$ 15,600	\$ 856	\$ 14,900	\$ 15,756	\$ -156	Construction	Q3	
	Cricket Club GT - Sewer Upgrade	1812	Sewage infrastructure needs further investigation works	\$ 15,600		\$ 15,600	\$ -	\$ -	\$ -	\$ 15,600	Procurement	Q4	
	Hillwood Hall - Upgrade	1813	Kitchen upgrade to ensure compliance with EH requirements (possible Grant Funded assistance). Reframe and Clad Ceiling and further investigate sewerage infrastructure requirements	\$ 52,000		\$ 52,000	\$ 30,185	\$ 2,515	\$ 32,700	\$ 19,300	Procurement	Q4	
	Lighting Upgrade Programme	1814	Upgrade to LED to sports facilities as per compliance	\$ 12,480		\$ 12,480	\$ 3,084	\$ 3,900	\$ 6,984	\$ 5,496	Construction	Q3	
	Re-Keying Program	1815	Continue with rekeying programme	\$ 20,800		\$ 20,800	\$ 160	\$ 19,195	\$ 19,356	\$ 1,444	Construction	Q3	
	Painting Programme - 5 year plan	1816	See building schedule attached	\$ 41,600		\$ 41,600	\$ 92	\$ -	\$ 92	\$ 41,508	Construction	Q3	
	York Cove Centre - Heat Pump Installation	1817	Heat Pumps x 3 & Installation	\$ 15,600		\$ 15,600	\$ -	\$ -	\$ -	\$ 15,600	Procurement	Q4	
	York Cove Centre - Roof Replacement	1818	Replace roof	\$ 15,600		\$ 15,600	\$ -	\$ -	\$ -	\$ 15,600	Construction	Q3	
	York Cove Centre - New Ceiling	1819	Ceiling in bad repair - some area's are covered with shade cloth	\$ 31,200		\$ 31,200	\$ 31,247	\$ -	\$ 31,247	\$ -47	Completed		
	York Cove Centre - Kitchen Upgrade	1820	Refurb to meet EH Compliance.	\$ 52,000		\$ 52,000	\$ 47,012	\$ -	\$ 47,012	\$ 4,988	Completed		
Works Depot Roof Upgrade - Stage C	1821	Re-roof Depot Fire Material cladding will need to be removed. Stage C \$31,200 (Re-roofing workshop)	\$ 31,200		\$ 31,200	\$ -	\$ 32,774	\$ 32,774	\$ -1,574	Completed			
Buildings & Structures Total				\$ 374,518	\$ 72,628	\$ 447,146	\$ 136,500	\$ 75,648	\$ 212,148	\$ 234,998			
Footpaths and Cycle Ways	Shared Trail York Cove to Mt George	1783	Grant Funded - Shared Trail York Cove to Mt George		\$ 413,000	\$ 413,000	\$ 103,303	\$ 63,877	\$ 167,180	\$ 245,820	Construction	Q3	
	Footpath - Renewals	1822	Footpath Renewals	\$ 36,920		\$ 36,920	\$ -	\$ -	\$ -	\$ 36,920	Procurement	Q3	
	kanamaluka Trail	1837	Upgrade of final section of unsealed trail - 1167m with asphalt seal- from savings made from W/O 1651	\$ 85,000		\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	Procurement	Q3	
	Shared Pathway & Bike Lanes - Main Rd George Town	1839	On-road bicycle lanes and off-road shared use pathways Main Road, George Town - Vulnerable Road User Program State Road		\$ 417,048	\$ 417,048	\$ -	\$ 2,680	\$ 2,680	\$ 414,368	Pre-design	Q4	
	Shared Pathway - Anne Street & Low Head Road, George Town	1841	Shared path along Anne Street and Low Head Road in George Town - Vulnerable Road Users Program Council Road		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	Procurement	Q3	
Footpaths and Cycle Ways Total				\$ 121,920	\$ 1,330,048	\$ 1,451,968	\$ 103,303	\$ 66,557	\$ 169,860	\$ 1,282,108			
Light Poles	Light Pole Renewal Programme	1823	Replacement program	\$ 23,000		\$ 23,000	\$ 7,780	\$ -	\$ 7,780	\$ 15,220	Ongoing	Q3	
Light Poles Total				\$ 23,000	\$ -	\$ 23,000	\$ 7,780	\$ -	\$ 7,780	\$ 15,220			
Parks, Open Spaces and Streetscapes	Boongala Reserve	1824	Year 1 - ongoing to restrict access with planting and fencing over 5 years	\$ 15,000		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	Design	Q4	
	Erosion Control	1825	Design and Scope - Environment & Erosion Control. Silt Management Solution York Cove	\$ 25,000		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	Pre-design	Q4	
	George Town Mountain Bike Trail	1826	GTMTB Trail Head & Pump Track Design and Tourism Signage	\$ 40,000		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	Pre-design	Q4	
	George Town Cricket Ground	1827	Drainage/Levelling GT Cricket Ground	\$ 50,000		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	Pre-design	Q4	Applied for grant to supplement Council funding - awaiting outcome
	Hillwood Football Ground	1828	Continue Drainage	\$ 62,400		\$ 62,400	\$ 2,000	\$ 121,911	\$ 123,911	\$ -61,511	Construction	Q4	
	Lagoon Beach Car Park	1829	Shared - crossing (next stage from 20/21 upgrade signage & parking). Potential for extra \$50,000 from donor for landscaping and community garden	\$ 52,000		\$ 52,000	\$ 4,384	\$ 8,538	\$ 12,922	\$ 39,078	Design	Q4	Safety review being undertaken by consultant to inform design options
	Place making Committee	1830	Includes commitments carried forward and new projects	\$ 58,000		\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000			Place Making Committee
	Weymouth Breakwater Wall Repair	1846	Weymouth Breakwater Wall Repair - Grant Funded		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	Procurement	Q4	
Levelling the Playing Fields Grant - Basketball/Netball Infrastructure	1850	Seating and scoreboard - Graham Fairless Centre		\$ 35,160	\$ 35,160	\$ -	\$ -	\$ -	\$ 35,160	Procurement	Q4	Awaiting return of the Deed	
Parks, Open Spaces and Streetscapes Total				\$ 302,400	\$ 335,160	\$ 637,560	\$ 6,384	\$ 130,449	\$ 136,833	\$ 500,727			
Plant, Machinery, Furniture, Fittings & Equipment	Security Upgrade - CCTV Camera's	1794	Grant funded upgrade to CCTV cameras Council buildings		\$ 20,000	\$ 20,000	\$ 11,631	\$ 6,818	\$ 18,449	\$ 1,551	Completed		
	Passenger Vehicle	1795	Replacement for lease vehicle Mitsubishi Triton Dcab	\$ 45,000		\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000			Replacement not required
	Light Vehicles - Depot	1796	Replacement - Holden Colorado 2WD x/Cab Ute	\$ 36,400		\$ 36,400	\$ 34,427	\$ -	\$ 34,427	\$ 1,973	Completed		
	Light Vehicles - Depot	1797	Replacement - Mitsubishi Triton 4WD D/Cab Ute	\$ 40,000		\$ 40,000	\$ -	\$ 36,121	\$ 36,121	\$ 3,879	Completed		

Asset Class		WO	Project Description	Funding - Council	Funding - External	Budget 2021/2022	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget	Project Status	Delivery Timeframe	Comments
	Trucks	1798	Replacement - Isuzu Dyna Tipper	\$ 83,000		\$ 83,000	\$ -	\$ 95,000	\$ 95,000	\$ -12,000	Procurement	Q4	Truck and tray on order, budget variation to come from savings from WO 1795 which is now no-longer required
	Other Plant	1799	Plant Trailer 4.5 tonne	\$ 20,800		\$ 20,800	\$ -	\$ -	\$ -	\$ 20,800	Procurement	Q4	Under design
	Other Plant	1800	Electronic sign - to replace Roadside Digital Message board	\$ 25,000		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	Procurement	Q4	
	Street Banners	1838	Replace street banners - Macquarie Street	\$ 15,000		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	Design	Q3	
Plant, Machinery, Furniture, Fittings & Equipment Total				\$ 265,200	\$ 20,000	\$ 285,200	\$ 46,058	\$ 137,939	\$ 183,997	\$ 101,203			
Roads	Scoping and Design	1802	Design and scope various roads due for renewal / upgrade 2022	\$ 140,000		\$ 140,000	\$ 67,106	\$ 12,175	\$ 79,281	\$ 60,719	Design	Q4	
	Sealed Road Pavement - Upgrade	1803	Dalrymple Road Upgrades - East Arm to Glen Road (with RTR funding)	\$ 195,000	\$ 335,000	\$ 530,000	\$ 398,544	\$ 3	\$ 398,546	\$ 131,454	Construction	Q3	
	Urban Roads	1804	Anne Street Street-scapes, Bus Shelter - Traffic calming, Possible Funding - Vulnerable Road Users	\$ 52,000		\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000	Design	Q4	Designs are being re-appraised, potential for grant opportunity
	Sealed Road Pavement - Renewal	1805	Minor road pavement renewal/strengthening. 30K to pavement strengthening in front of kerb	\$ 75,000		\$ 75,000	\$ 20,540	\$ -	\$ 20,540	\$ 54,460	Ongoing		
	Sealed Road Surface - Renewal	1806	Sealed surface renewal - Various locations - as per AMP	\$ 450,000		\$ 450,000	\$ 127,217	\$ 266,266	\$ 393,483	\$ 56,517	Ongoing		
	Unsealed Road - Renewal	1807	Unsealed road renewal (reshheeting) at various locations, 2.5km, ad per AMP	\$ 100,000		\$ 100,000	\$ 89,738	\$ 2,750	\$ 92,488	\$ 7,512	Ongoing		
	Bellingham Road	1840	Bellingham Road - Safer Rural Roads Program		\$ 80,000	\$ 80,000	\$ 38,250	\$ 3,900	\$ 42,150	\$ 37,850	Construction	Q3	
Roads Total				\$ 1,012,000	\$ 415,000	\$ 1,427,000	\$ 741,394	\$ 285,094	\$ 1,026,488	\$ 400,512			
Stormwater & Drainage	Storm Water - Kerb Pit	1831	Stormwater kerb pit renewal, various locations as noted on pit inspection	\$ 50,000		\$ 50,000	\$ 15,049	\$ 27,575	\$ 42,624	\$ 7,376	Ongoing		
	Stormwater Pipe - Renewals	1832	Stormwater pipes renewal	\$ 59,000		\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000	Ongoing		
Stormwater drainage Total				\$ 109,000	\$ -	\$ 109,000	\$ 15,049	\$ 27,575	\$ 42,624	\$ 66,376			
Kerb and Gutter	Kerb - Renewals	1833	Kerb renewal program and as noted on kerb inspection, about 200m. Associated pavement renewal from minor pavement strengthening budget	\$ 29,000		\$ 29,000	\$ 2,380	\$ 17,500	\$ 19,880	\$ 9,120	Ongoing		
Kerb and Gutter Total				\$ 29,000	\$ -	\$ 29,000	\$ 2,380	\$ 17,500	\$ 19,880	\$ 9,120			
Waste Transfer	BioMass Burner	1834	Smokeless burner of bio mass to reduce cost of bio mass disposal	\$ 100,000		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	On Hold		Considering option with the manufacturer
Waste Transfer Station				\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000			
Waste	Bin Replacement	1835	150 x 140lt and 75 x 240lt plus freight	\$ 19,000		\$ 19,000	\$ 20,053	\$ -	\$ 20,053	\$ -1,053	Completed		
	New Street Bins	1836	Replace street bins with new Stainless Steel design bins over 6 years @ 5 per year.	\$ 16,640		\$ 16,640	\$ -	\$ -	\$ -	\$ 16,640	Design	Q4	
Domestic Waste Total				\$ 35,640	\$ -	\$ 35,640	\$ 20,053	\$ -	\$ 20,053	\$ 15,588			
TOTALS				\$ 2,372,678	\$ 2,172,836	\$ 4,545,514	\$ 1,078,900	\$ 740,762	\$ 1,819,662	\$ 2,725,852			
2020/2021 Capital Works - Projected Carry Forward													
Asset Class		WO	Project Description	Funding - Council	Funding - External	Budget 2020/21	Actual Year to Date	Committed	YTD inc Commitments	Balance of Budget	Project Status	Delivery Timeframe	Comments
Bridges	Dalrymple Rd-Fourteen Mile Creek	1771	Fourteen Mile Creek- Dalrymple road (Grant funding successful)	\$ 485,000	\$ 485,000	\$ 970,000	\$ 284,158	\$ 579,739	\$ 863,897	\$ 106,103	Construction	Q3	
	Various bridges	1538	Colgraves Road bridge repairs	\$ 162,000		\$ 162,000	\$ 69,728	\$ 54,360	\$ 124,088	\$ 37,912	Completed		
Bridges				\$ 647,000	\$ 485,000	\$ 1,132,000	\$ 353,886	\$ 634,099	\$ 987,985	\$ 144,015			
Buildings & Structures	Painting Programme - Watch House	1721	Watch House - 2020 Internal and external	\$ 26,000		\$ 26,000	\$ 11,671	\$ -	\$ 11,671	\$ 14,329	Construction	Q4	
	Anzac Parade Building- FIG funded upgrade	1772	Upgrade - FIG funded		\$ 250,000	\$ 250,000	\$ 7,500	\$ 4,543	\$ 12,043	\$ 237,957	Procurement	Q4	
Buildings & Structures				\$ 26,000	\$ 250,000	\$ 276,000	\$ 19,171	\$ 4,543	\$ 23,714	\$ 252,286			
Footpaths and Cycle Ways	Design of Hillwood Shared Pathway	1786	From Jetty Road along Hillwood Road to Egg Island (Vulnerable Road Users Grant)		\$ 119,462	\$ 119,462	\$ 11,045	\$ -	\$ 11,045	\$ 108,417	Procurement	Q4	Awaiting Crown consent to commence work
Footpaths and Cycle Ways				\$ -	\$ 119,462	\$ 119,462	\$ 11,045	\$ -	\$ 11,045	\$ 108,417			
Parks, open space and streetscapes	Windmill Point	1671	Interpretation signage installation and replacement	\$ 30,000		\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	Pre-design	Q4	Carry forward - Use money for design of artwork for heritage trail along the kalamaluka River walk and match Federal Funding opportunity
	East Beach Upgrade	1762	East Beach Development		\$ 330,000	\$ 330,000	\$ 192,198	\$ 104,682	\$ 296,881	\$ 33,119	Construction	Q3	
	Regents Square	1668	Master plan implementation from stage 2 forward		\$ 2,809,868	\$ 2,809,868	\$ 2,667,972	\$ 259,610	\$ 2,927,582	\$ -117,714	Construction	Q4	Carpark tree planting in progress. Arbour has been installed. Toilets should be completed in December. Structures will be completed end of March 2022

Asset Class		WO	Project Description	Funding - Council	Funding - External	Budget 2021/2022	Actual Year to Date	Committed	YTD Inc Commitments	Balance of Budget	Project Status	Delivery Timeframe	Comments
	George Town Mountain Bike Trail	1661	Mountain Bike Trail		\$ 4,400,000	\$ 4,400,000	\$ 2,157,868	\$ 1,953,711	\$ 4,111,579	\$ 288,421	Construction	Q4	Stage 1 completed, Stage 2 commenced June 2021, variation request submitted for completion milestone date of June 2022
	Painted Poles	1770	Placemaking Advisory Project - Painted Bollards	\$ 50,000		\$ 50,000	\$ 3,464	\$ -	\$ 3,464	\$ 46,536	Pre-design	Q4	
	Memorial Hall - Roof Renewal	1719	Clip lock brackets rusting underside of cladding, therefore causing roof leaks. Existing roof leaks have been sealed with sikaflex as a temporary measure. Ongoing problem needs preventative action	\$ 42,897		\$ 42,897	\$ 45,771	\$ -	\$ 45,771	-\$ 2,874	Completed		
	Basket Ball Hoop - Graham Fairless Cnt	1774	CSR Grant - Basketball Hoop -Graham Fairless Centre		\$ 35,160	\$ 35,160	\$ 40,047	\$ -	\$ 40,047	-\$ 4,887	Completed		
	Lauriston Park	1775	Lauriston Park (RIO funded)		\$ 100,000	\$ 100,000	\$ 29,091	\$ 33,312	\$ 62,403	\$ 37,597	Construction	Q4	
Parks, Open Space and Streetscapes				\$ 122,897	\$ 7,675,028	\$ 7,797,925	\$ 5,136,411	\$ 2,351,315	\$ 7,487,726	\$ 310,199			
Roads	Sealed Road Pavement - Upgrade Dalrymple Rd	1748	Dalrymple Road - Seg 423 and 424, No 582 to bridges, 800m, 5m to 8m pave, \$60m2, 37% upgrade	\$ 400,000	\$ 335,000	\$ 735,000	\$ 729,930	\$ 11,694	\$ 741,624	-\$ 6,624	Completed		
	Junction Upgrade	1788	Dalrymple Road / Old Bangor Road Junction (Safer Rural Roads Grant)		\$ 250,000	\$ 250,000	\$ 1,118	\$ 116,692	\$ 117,809	\$ 132,191	Construction	Q3	
	Old Aerodrome Road	1789	Old Aerodrome Road - various safety measures including sight distance, signage		\$ 220,000	\$ 220,000	\$ 87,706	\$ -	\$ 87,706	\$ 132,294	Construction	Q3	
	Urban roads	1751	Anne Street tree outstands	\$ 20,000		\$ 20,000	\$ 800	\$ -	\$ 800	\$ 19,200	Design	Q4	Carry Forward - to add to additional budget request for 2021/22
Roads				\$ 420,000	\$ 805,000	\$ 1,225,000	\$ 819,554	\$ 128,386	\$ 947,939	\$ 277,061			
	Computer Software	1747	Software upgrade/replacement (including project Management)	\$ 500,000		\$ 500,000	\$ 2,946	\$ -	\$ 2,946	\$ 497,054			Preparing tender documents.
Computer Software				\$ 500,000	\$ -	\$ 500,000	\$ 2,946	\$ -	\$ 2,946	\$ 497,054			
									\$ -				
TOTALS				\$ 1,715,897	\$ 9,334,490	\$ 11,050,387	\$ 6,343,013	\$ 3,118,342	\$ 9,461,355	\$ 1,589,032			