



# Information Briefing Document

as at 30 June 2021  
(for the April/May/June reporting period)

**This document is made publicly available via Council's website:**

**[www.gsbc.tas.gov.au](http://www.gsbc.tas.gov.au)**

## Contents

<b>GOVERNANCE &amp; COUNCIL MEETINGS .....</b>	<b>3</b>
<b>HUMAN RESOURCES.....</b>	<b>4</b>
<b>ANNOUNCEMENTS BY THE MAYOR .....</b>	<b>5</b>
<b>CORPORATE CALENDAR .....</b>	<b>6</b>
<b>PROPERTY SETTLEMENT CERTIFICATES A/A 30 JUNE 2021.....</b>	<b>8</b>
<b>RATES BALANCE SHEET A/A 30 JUNE 2021 .....</b>	<b>9</b>
<b>HEALTH, SAFETY, OTHER.....</b>	<b>10</b>
<b>MOTOR VEHICLE REPORTS IN 2020 AND 2021.....</b>	<b>11</b>
<b>USE OF COUNCIL SEAL .....</b>	<b>11</b>
<b>COMMUNITY SMALL GRANTS PROGRAMME.....</b>	<b>11</b>
<b>PLANNING &amp; DEVELOPMENT STATISTICS.....</b>	<b>12</b>
<b>PROFIT AND LOSS - GOVERNANCE .....</b>	<b>14</b>
<b>PROFIT AND LOSS - WORKS.....</b>	<b>15</b>
<b>CAPITAL WORKS AS AT 30 JUNE 2021 .....</b>	<b>16</b>
<b>PROFIT AND LOSS - CORPORATE SERVICES.....</b>	<b>19</b>
<b>PROFIT AND LOSS - DEVELOPMENT .....</b>	<b>20</b>
<b>PROFIT AND LOSS - COMMUNITY DEVELOPMENT .....</b>	<b>21</b>
<b>PROFIT AND LOSS - BUILDINGS &amp; FACILITIES .....</b>	<b>22</b>
<b>PROFIT AND LOSS - MARINA &amp; WHARF.....</b>	<b>23</b>
<b>PROFIT AND LOSS - NRM .....</b>	<b>24</b>
<b>PROFIT AND LOSS - ANIMAL CONTROL .....</b>	<b>25</b>
<b>PROFIT AND LOSS - MEDICAL CENTRES .....</b>	<b>26</b>
<b>PROFIT AND LOSS - VISITOR INFORMATION CENTRES .....</b>	<b>27</b>
<b>PROFIT AND LOSS - TOURISM &amp; ECONOMIC DEVELOPMENT .....</b>	<b>28</b>
<b>PROFIT AND LOSS - PROSSER PLAINS RAW WATER SCHEME.....</b>	<b>29</b>
<b>COUNCIL MOTION TRACKING DOCUMENT AS AT 31 MARCH 2020.....</b>	<b>30</b>
<b>ANNUAL PLAN PERFORMANCE REPORT .....</b>	<b>41</b>

## GOVERNANCE & COUNCIL MEETINGS

Glamorgan Spring Bay Council is pleased to advise that members of the public will be able to attend Council Meetings in person once again, starting June 2021.

Due to maximum density limits associated with COVID-19, Council is able to accommodate for a maximum of 6 visitors in the Council Meeting.

Registrations will open on the Thursday prior to the scheduled monthly Council Meeting and will close by 12 noon the day before the meeting. Once the maximum numbers have been reached, no further registrations will be accepted and only members of the public who have registered for the meeting will be able to attend.

To register your attendance, please use the following link <https://gsbc.tas.gov.au/council/council-meeting-agendas-minutes/> or contact Council's Executive Officer on 6256 4777.

If you have a question to ask during Public Question Time and are unable to attend the meeting, Council will allow questions to be provided by written notice up until 12 noon the day before the Council Meeting by either emailing [general.manager@freycinet.tas.gov.au](mailto:general.manager@freycinet.tas.gov.au) or alternatively questions can be left in the post box outside the Council Chambers located at 9 Melbourne Street, Triabunna.

Council meetings will be conducted monthly with special meetings being called by the Mayor or Councillors when required. In 2021 Council meetings will usually be held on the fourth Tuesday of the month commencing at 2.00pm.

Workshops are scheduled for the second Tuesday of each month unless otherwise required.

During the period April to June 2021 inclusive, there were 420 views of the audio/visually recorded Council meetings via the YouTube platform.

### **Medical Services**

Over the past several months, East Coast Health (ECH) staff have been working hard to ensure adequate medical care is available at both locations for ECH. There has been a number of difficulties in getting Locum GPs to travel to Tasmania as they are understandably concerned about getting stranded and being unable to return home to their families.

This evolving situation is placing additional pressure on the ability to maintain the service levels at both of our Practices at Triabunna and Bicheno. These challenges are on top of the existing shortage of GP's and other health professionals around Australia, which is being felt particularly hard in regional and remote locations. Currently there are approximately 50 unfilled GP vacancies in Tasmania.

As such there has been consistent efforts to recruit GPs to provide services to our communities at both sites. Whilst it has been a challenge, officers have been able to secure locum (travelling) GPs for periods of time to provide services at both Practices. Furthermore, ECH have recently been successful in recruiting two permanent GPs across our two practices.



### East Coast Health, Triabunna:

Dr Winston Johnson continues to provide a high level of medical care to the community in his role at the Triabunna Practice. As communicated earlier in the year, we have arranged for a permanent GP to join this Practice. Unfortunately, the Doctor's start date has been delayed due to COVID restrictions and the Australian Government Registration requirements and timeframes around relocation. We expect that the realistic start date will be towards the end of the year.

However, Council Officers are currently communicating with several GP's who have expressed an interest in joining the Triabunna Practice permanently.

In the interim 6-week period we have organised some locum doctors to support Dr Johnson with the current workload.

### Bicheno Medical Centre:

Dr Elizabeth Grey continues to provide a high level of medical care to the community in her role at the Bicheno Practice. We are pleased to advise that Dr Ashton Kelly will be joining Dr Grey at the Bicheno Practice at the beginning of August. Dr Kelly and his family have recently arrived back to Australia, after living in Europe for two years. Dr Kelly was previously working as an independent consultant for the World Health Organisation in Geneva, Switzerland, as well as the International Federation of Red Cross Red Crescent Societies.

ECH will also be using other locum doctors to support the practice before Dr Kelly commences.

### **Corporate Services**

Council has developed the Corporate Calendar, which details the legislative reports, plans and Council policies that are to be developed or updated over the next 12 months. Refer attached.

## HUMAN RESOURCES

Council's new Director of Corporate and Community, Mrs Elysse Blain commenced work on the 24 May 2021.



## ANNOUNCEMENTS BY THE MAYOR

### MAYOR ROBERT YOUNG

The Mayor attends numerous engagements each month. This is a list of the recent activities undertaken by Mayor Robert Young for April, May & June 2021, including:

MONTH	DAY	DESCRIPTION
APRIL	7	Attended Freycinet Adventures 25 Year Celebration
	12	Citizenship Ceremony
	19	Attended Orford Rivulet Bridge Replacement Official Opening
	25	Attended Anzac Day Ceremony in Bicheno
MAY	4	ABC radio Mayoral Moments interview
	5	Attended Maria Island Management Plan meeting
	17	Attended Southern Tasmania Council Authority (STCA) Mayors Roundtable and Board meeting
	26	ABC radio interview
	27	Interviews with ABC radio, WIN News and The Mercury
	28	Attended Emergency Management Committee Meeting
JUNE	2	Coles Bay & Bicheno Community Connect
	4	ABC Radio interview
	8	Council Business visit to Elphinstone's, Triabunna
	9	Swansea & Triabunna Community Connect
	16	Attended meeting with MayShaw Health Centre
	25	Attended Swansea Courthouse Mid-Winter Celebration
	30	Attended Local Government Association Annual General Meeting



# CORPORATE CALENDAR

Item No.	Document / Item	Statutory - Y/N?	LGA Act Reference Or Other as Stipulated	Date When Last Updated	Review History	Review Status/Comments	Responsible Officer / External Resource	Lead Officer	Priority	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21
1	Code of Conduct	Yes	S28E (2) c	Feb 2019	Every new term of Council (every 4 years)	GSBC Model Code of Conduct endorsed by new Council 26/02/19	N/A	G.I	DUE 2022																					
2	Community Strategic Plan	Yes	S66	Mar 2020	Submissions reviewed at the May 2020 Council Workshop with the final Plan adopted at the May 2020 Ordinary Council Meeting.	Plan developed, workshoped & adopted by Council May 2020. Plan to be reviewed following 2022 Local Government Elections.	General Manager	G.I	DUE 2022																					
3	Long Term Financial Management Plan	Yes	S70, S70F, S70G	2021	Adopted by Council 23 March 2021	Adopted by Council 23 March 2021	Contract Accountant	E.B	DUE 2031																					
4	Financial Management Strategy	Yes	S70, S70F, S70G	2015	GM to work with Accountant and Senior Finance Officer to provide draft to Council. Obtain best practice template.	Plan developed, workshoped and due for adoption by Council in July 2021.	Contract Accountant	E.B	MEDIUM												Start				Finish					
5	Strategic Asset Management Plan	Yes	S70B, S70F, S70G	May 2021	Adopted by Council 25 May 2021	Review Annually	Asset Management Engineer	P.P	AS REQUIRED																					
6	Audit Charter	Yes	S85, S85A, S85B	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 140/20).	Council's Audit Panel Charter to be reviewed 2024	Audit Committee	E.B	DUE 2024																					
7	Annual Plan & Budget Estimates	Yes	S82, S70G	Mar 2020	Budget estimates endorsed 25/6/19. 2019-2020 Annual Plan produced and adopted by Council 24/3/20 (Dec. 80/20).	Budget Estimates 2021/22 adopted 22 June 2021. 2021/22 Annual Plan due to be adopted by Council in July 2021.	General Manager / Contract Accountant	G.I	DUE 2021												Start					Finish				
8	Rates Resolution	Yes	S90	June 2020	Commence in April each year	2021/22 rates resolution endorsed by Council June 2021.	Contract Accountant	E.B	DUE 2022																					
9	Fees & Charges Register	Yes	s206	April 2020	Commence in April each year	2021/22 fees and charges adopted by Council June 2021.	Contract Accountant/General Manager/Manager Input	E.B	DUE 2022																					
10	Budget	Yes	S82	Feb 2020	Commence in Feb/March each year	2021/22 Budget endorsed by Council June 2021.	General Manager / Contract Accountant	E.B	DUE 2022																					
11	S24 Review	No	S24, S70E, S70G	Oct 2020	Reviewed October 2020.	All section 24 Committees TOR to be reviewed post 2022 Local Government elections.	General Manager / Executive Officer	G.I	AS REQUIRED																					
12	Annual Report	Yes	S72	February 2021	Commence in August each year - Developed by GM/Executive Officer with final financial statements provided by TAO and checked by Accountant	Adopted by Council February 2021. Commence in August each year.	General Manager / Managers / Executive Officer	G.I	MEDIUM																	Start				Finish
13	Public Land Register	Yes	S177A (2)	To be developed	Not currently compliant. To be developed 2020. List of Council land is held in asset register, needs to be available for public viewing and in map form.	Whilst developing compliant register, check any land that Council wishes to lease or dispose of does qualify as public land under the LGA and must be disposed of according to process in LGA. To be developed 2022.	Director Planning & Development	A.W	HIGH								Start		Finish											
14	Environmental Bylaw	Yes	S145 LGA + Various	May 2020	Reviewed Sept 2019. Signed by Mayor & AGM Apr 2020	Gazetted 23 May 2020	Director Planning & Development	A.W	AS REQUIRED																					
15	Policy - Private Works	No	S70E, S70G	June 2020	Policy developed. Requires review 2023	Policy developed and reviewed at Council workshop June 2020. Adopted by Council June 2020.	Contract Accountant	E.B	DUE 2023																					
16	Policy 1.1 - Regulation of Stalls and Kerbside Vendors	No	S70E, S70G	Oct 2019	Reviewed and adopted by Council October 2019 (Dec. 175/19)	Requires further review. To be workshoped in mid 2021.	Director Planning & Development	A.W	MEDIUM												Start					Finish				
17	Car Parking Cash-In-Lieu Contribution Policy	No	S70E, S70G	July 2016	Last reviewed 23/08/16 (115/16). Requires review 2020.	Reviewed and adopted by Council April 2021. Due for review April 2022.	Director Planning & Development	A.W	DUE 2022																					
18	Policy 1.6 - Council Advertising	No	S70E, S70G	June 2019	Reviewed & Adopted by Council June 2019 (Dec. 116/19).	To be reviewed 2022.	General Manager / Executive Officer	G.I	DUE 2022																					
19	Policy 1.7 - Dog Management 2019-2025	Yes	S7 (Dog Control Act)	Jan 2020	Re-endorsed by Council Jan 2020 (Dec. 22/20). To be reviewed in accordance with the finalisation of the Dog Control Act 2000 amendments.	Initial consultation has commenced with key stakeholders. Broader community consultation to occur in October/November.	Director Planning & Development	A.W	HIGH			Start				Finish														
20	Policy 1.8 - Planning & Building Fees	Yes	S70E, S70G, S205, S206	Aug 2019	Reviewed & adopted by Council Aug 2019 (Dec. 141/19).	Reviewed and adopted by Council in June 2021. Complete.	Director Planning & Development	A.W	DUE 2023																					
21	Policy 2.2 - Waste Management	No	S70E, S70G	July 2016	Approved 23.08.16 (116/16) Review as required but no later than 2020	To be reviewed 2020, workshoped and submitted to Council.	Works Manager	P.P	LOW						Start		Finish													
22	Policy 2.3 - Tree Management	No	S70E, S70G	Sept 2016	Approved 27.09.16 (127/1) Review as required but no later than 2020. Em'd to GM 16.08.19 for staff review.	To be reviewed 2020, workshoped and submitted to Council.	Works Manager	P.P	LOW						Start		Finish													
23	Policy 2.7 - Marina and Wharf Precinct	No	S70E, S70G	Oct 2016	Approved 25.10.16 (143/16) Review as required but no later than 2020	To be reviewed 2020, workshoped and submitted to Council.	Manager Building & Marine Infrastructure	A.O	LOW						Start		Finish										Start		Finish	
24	Policy 3.1 - Grants Auspiced by Council	No	S70E, S70G	Oct 2020	Rescinded by Council 27 October 2020 (Dec. 339/20)	N/A	Contract Accountant	N/A	N/A																					
25	Policy 3.2 - Use of Electronic Devices	No	S70E, S70G	Nov 2019	Reviewed and adopted by Council 26 Nov 2019 (Dec. 217/19)	Due for review 2022.	Executive Officer	J.M	DUE 2022																					
26	Policy 3.3 - Conservation Covenant Rebate	Yes	S129	May 2019	Reviewed and adopted by Council 28 May 2019 (Dec. 104/19)	Due for review 2021.	Contract Accountant	E.B	LOW															Start		Finish				
27	Policy 3.7 - Rate Relief for Community Groups	Yes	S129	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 134/20).	Due for review 2024.	Contract Accountant	E.B	DUE 2024																					
28	Policy 3.8 - Rate Relief for Religious Organisations	Yes	S129	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 133/20).	Due for review 2022.	Contract Accountant	E.B	DUE 2022																					
29	Policy 3.9 - Financial Reserves	Yes	S70E, S70G	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 82/20).	Due for review 2023.	Contract Accountant	E.B	DUE 2023																					
30	Policy 3.10 - Asset Management	Yes	S70C, S70Em S70G	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 132/20).	Due for review 2024.	Contract Accountant	E.B	DUE 2024																					
31	Policy 3.11 - Customer Service Charter	Yes	339F, S70E, S70G	Sept 2019	Reviewed and adopted by Council 24 Sept 2019 (Dec. 160/19).	Due for review 2023.	General Manager / Executive Officer	G.I	DUE 2023																					
32	Policy 3.12 - Fraud Control	Yes	S70E, S70G + Various Legislation	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 131/20).	Due for review April 2022.	Audit Committee	E.B	DUE 2022																					
33	Policy 3.13 - Investment	Yes	S70E, S70G + Various Legislation	Aug 2015	Approved 11.08.15 (110/15) Overdue for review.	To be reviewed 2020, workshoped and submitted to Council.	Contract Accountant	E.B	MEDIUM																Start			Finish		
34	Policy 3.14 Financial Hardship Assistance Policy	No	Part 9 (Rates & Charges), S70E, S70G	Apr 2020	Reviewed and adopted by Council 28 April 2020 (Dec. 152/20)	Due for review 2022.	Contract Accountant	E.B	DUE 2022																					
35	Policy 4.1 - Provision of communication equipment to Councillors	No	S70E, S70G	Mar 2009	Approved 23.03.09 (064/09) Overdue for review.	To be reviewed 2020, workshoped and submitted to Council.	General Manager / Executive Officer	G.I	LOW						Start													Finish		
36	Policy 4.2 - Payment of allowances, expenses and provision of facilities for Councillors	Yes	S70E, S70G & R42 LG(Gen) Regs	Mar 2009	Approved 23.03.09 (064/09) Review as required - Review overdue	To be reviewed 2020, workshoped and submitted to Council.	General Manager / Contract Accountant	G.I	LOW						Start													Finish		







# PROPERTY SETTLEMENT CERTIFICATES A/A

## 30 JUNE 2021

	2016/17		2017/18		2018/19		2019/20		2020/21	
	132	337	132	337	132	337	132	337	132	337
July	42	18	47	18	64	25	42	17	65	35
August	50	26	58	28	60	37	31	13	65	24
September	43	20	51	27	46	19	56	31	74	38
October	37	18	57	37	48	22	54	25	62	31
November	53	30	60	32	47	18	53	31	77	34
December	35	17	38	18	40	19	36	17	99	50
January	46	23	59	29	61	24	47	23	69	37
February	72	33	51	20	49	30	37	18	79	36
March	87	41	53	23	45	16	61	26	71	43
April	48	21	61	31	50	27	15	7	70	27
May	50	27	56	31	40	17	16	8	53	29
June	31	16	38	21	27	17	23	14	31	23
<b>Total</b>	<b>594</b>	<b>290</b>	<b>629</b>	<b>315</b>	<b>577</b>	<b>271</b>	<b>471</b>	<b>230</b>	<b>815</b>	<b>407</b>
<b>TOTAL</b>		<b>884</b>		<b>944</b>		<b>848</b>		<b>664</b>		<b>1,222</b>

### Section 132 Certificate of Liabilities

- (1) A person referred to in subsection (2) may apply to the general manager for a certificate stating-
- (a) the amount of any liability for rates, whether due or not on the land and outstanding interest or penalty payable in relation to the land;
  - (b) any amount received on account of rates that is held in credit against future liabilities for rates in relation to the land; and
  - (c) the amount of any charge on the land recoverable by the council.
- (2) The following persons may apply for a certificate under subsection (1) :
- (a) the owner of a registered estate or interest in the land;
  - (b) an occupier of the land;
  - (c) a person who has entered or proposes to enter into a contract to purchase the land;
  - (d) a mortgagee or prospective mortgagee of the land;
  - (e) a person authorized to act on behalf of any person referred to in paragraph (a), (b), (c) or (d).

### Section 337 Council Land Information Certificate

- (1) A person may apply in writing to the general manager for a certificate in respect of information relating to land specified and clearly identified in the application.
- (2) The general manager, on receipt of an application made in accordance with subsection (1), is to issue a certificate in the prescribed form with answers to prescribed questions that are attached to the certificate.
- (3) A certificate under subsection (2) relates only to information that the council has on record as at the date of issue of the certificate.
- (4) A prescribed fee is payable in respect of the issue of a certificate.
- (5) The general manager, on request, may provide in or with the certificate any other information or document relating to the land that the general manager considers relevant.
- (6) A council does not incur any liability in respect of any information provided in good faith from sources external to the council.
- (7) A person, with the consent of the occupier or owner of specified land, may request in writing to the general manager that an inspection be carried out of that land to obtain supplementary information relevant to that land.
- (8) If the general manager agrees to a request under subsection (5) or (7), the general manager may impose any reasonable charges and costs incurred.
- (9) In this section -
- land** includes -
- (a) any buildings and other structures permanently fixed to land; and
  - (b) land covered with water; and
  - (c) water covering land; and
  - (d) any estate, interest, easement, privilege or right in or over land.





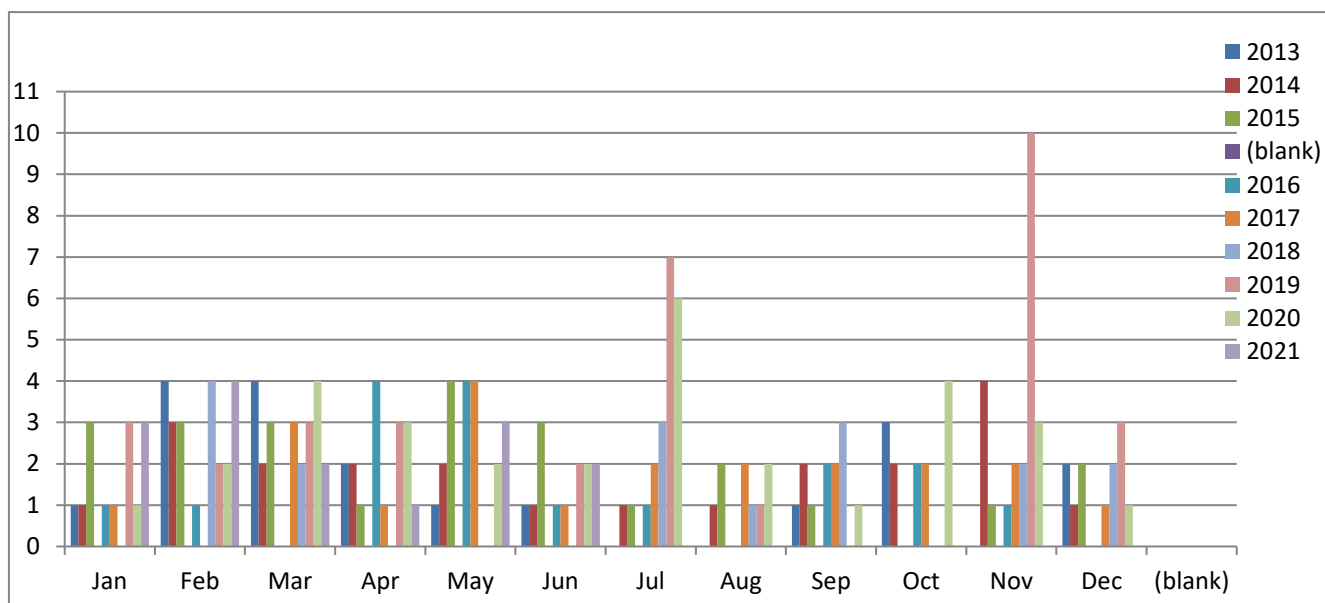
## RATES BALANCE SHEET A/A 30 JUNE 2021

Brought Forward Debit Total		\$275,825.08
Brought Forward Credit Total		-\$156,919.12
<b>BALANCE BROUGHT FORWARD</b>		<b>\$118,905.96</b>
<b>PLUS</b>		
Interest Charged		\$17,568.90
Penalty Charged		\$0.00
Rates Levied		\$8,789,916.91
Debit Journals	\$51,995.43 (less \$796.69 being since undone)	\$51,198.74
<b>DEBIT TOTAL</b>		<b>\$8,858,684.55</b>
<b>LESS</b>		
Receipts		\$8,405,777.38
Receipts Undone		-\$4,046.51
Discounts		\$0.00
Pension Rebates		\$282,405.14
Credits Journals	\$93,704.25 (less \$2,573.87 being since undone)	\$91,130.38
Supplementary Credits		\$44,045.55
Other Credits		\$0.00
<b>CREDIT TOTAL</b>		<b>\$8,819,311.94</b>
<b>THIS YEAR'S BALANCE</b>		<b>\$39,372.61</b>
<b>RATES BALANCE</b>		<b>\$158,278.57</b>



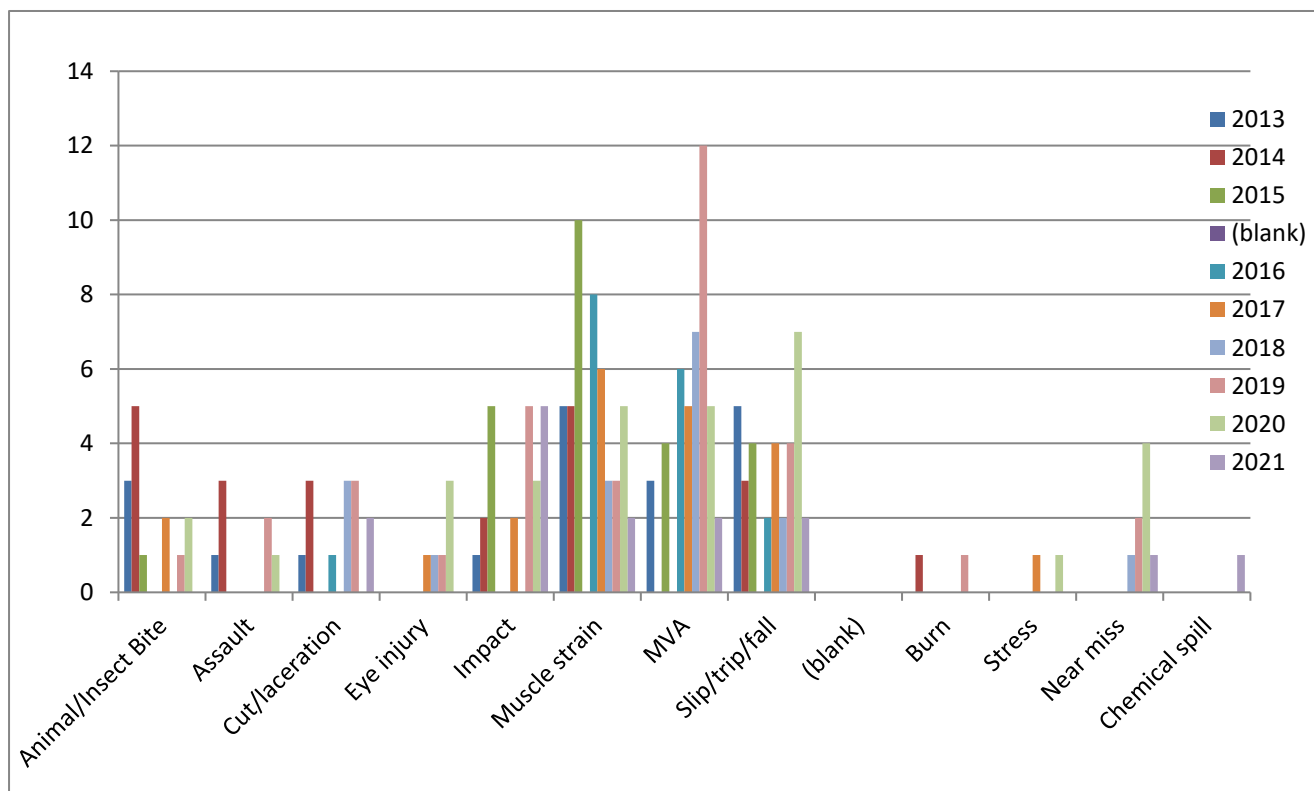
## HEALTH, SAFETY, OTHER

### Incident/Accident Reporting Numbers November 2013 until June 2021



**Analysis:** Fifteen Incident / Accident / Near Miss have been reported in the 2021 calendar year.

### Incident / Accident Reporting by type 2013 until June 2021



**Analysis:** No identifiable trends have been reported in 2021, impact with stationary object is the main Incident / Accident / Near Miss areas.



## MOTOR VEHICLE REPORTS IN 2020 AND 2021

DATE	DETAILS	RISK LEVEL
18/2/2020	Damage to passenger side front panel	Low
29/4/2020	Stone chip in windscreen	Low
16/7/2020	Cracked mirror	Low
30/7/2020	Truck hit some scrub on the side of the road damaged indicator	Low
17/8/2020	Loading truck with excavator, door opened and hit tray of truck	Low
16/01/2021	Damage to plant due to after hours usage by unknown person, damaged front grill, oil coller and radiator	Medium
15/06/2021	Struck wallaby on front left-hand side of vehicle, minor damage.	Medium

## USE OF COUNCIL SEAL

DATE	DETAILS	SIGNATURE
20/04/2021	Grant Deed - Environmental Health Resources to oversee public health matter in Swanwick	General Manager
27/04/2021	Blank instrument form - petition to amend sealed plan 40314	General Manager
05/05/2021	Council approval page - SA 2020 / 31	General Manager
13/05/2021	Letter of Variation - Community Development Grants Programme - CG1143 - Swansea Main Street Paving	General Manager
26/05/2021	Council approval page - SA 2021 / 04	General Manager
7/06/2021	Medical Practice Agreement between GSBC & Doctor	General Manager
8/06/2021	Deed Poll Indemnity	Mayor & General Manager
10/06/2021	Petition to amend - blank instrument form - SA 2020 / 32	General Manager
18/06/2021	Council approval page - SA 2020-46 - staged strata development	General Manager
18/06/2021	Council approval page - SA 2020-40 - Boundary adjustment	General Manager

## COMMUNITY SMALL GRANTS PROGRAMME

NAME	AMOUNT DONATED \$	COUNCIL DECISION NO.
Orford Table Tennis Social Group	\$1,000	65/21
Spring Bay Suicide Prevention Network	\$1,000	66/21
Swansea Primary School	\$1,000	67/21
East Coast Community Arts Initiative	\$1,500	105/21



## PLANNING & DEVELOPMENT STATISTICS

### Planning Statistics as at 30 June 2021

PLANNING	April - June	YTD*
Development Applications Received (Total)	65	177
Development Applications Approved	53	119
Development Applications Refused	0	0
Development Applications Withdrawn	0	0
<i>*Calendar Year</i>		

### Building Statistics as at 30 June 2021

BUILDING & PLUMBING	April - June	YTD*
Building Permits Approved	19	45
Plumbing Permits Approved	17	23
Notifiable Building Work Approved	31	55
Notifiable Plumbing Work Approved	35	51
Low Risk Building Work	8	13
Low Risk Plumbing Work	2	7
Permit of Substantial Compliance	0	0
Building Certificates	0	0
<i>*Calendar Year</i>		

### Compliance Statistics as at 30 June 2021

COMPLIANCE	April - June	YTD
Building Notices issued	0	0
Building Orders issued	2	3
Planning Complaints Received	18	33
Building and Plumbing Complaints Received	6	6
Environmental Health Complaints Received	6	6
Planning Enforcement Notices Issued	2	3
<i>*Calendar Year</i>		



## Environmental Health Statistics as at 30 June 2021

ENVIRONMENTAL HEALTH	April - June	YTD
Immunisations	0	34
Food & Public Health Act Registrations	4	9
Food & Public Health Inspections	43	66
Notifiable Diseases	2	5
Sampling	3	15
Public Health/Environmental Health Complaints	6	11
On-site Wastewater Assessments/Permits	17	35
Form 49 & 50 Assessments/Inspections	3	6
New Food Business Enquiries	4	12
Development Application Assessments	4	12
<i>*Calendar Year</i>		

## Animal Control Statistics as at 30 June 2021

ANIMAL CONTROL	April - June	YTD
Dogs Registered	36	1057
Kennel Licenses Issued/Renewed	0	1
Dogs Impounded	2	5
Dog Attacks	3	8
Dogs Seized	0	0
Dogs Surrendered	0	0
Dogs Euthanized	0	0
Dogs at Large	9	19
Dogs placed with Dogs' Homes of Tasmania	0	0
Caution Notices Issued	6	17
Complaints	1	11
Infringements	4	7
Lost Dog calls	2	2
Other	0	0
Fire Abatement Enquires/Complaints	0	23
Cat Enquires/Complaints	1	6
Livestock Enquires/Complaints	0	1



## PROFIT AND LOSS - GOVERNANCE

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
Statutory Charges	243	0	243	0%	0	
<b>Total Trading Income</b>	<b>243</b>	<b>0</b>	<b>243</b>	<b>0%</b>	<b>0</b>	
<b>Gross Profit</b>	<b>243</b>	<b>0</b>	<b>243</b>	<b>0%</b>	<b>0</b>	
<b>Operating Expenses</b>						
Employee Costs	298,458	419,277	(120,819)	- 29%	419,277	1
Materials & Services	212,276	139,739	72,537	52%	139,739	2
Depreciation	39,327	40,000	(673)	-2%	40,000	
Other Expenses	142,464	162,429	(19,965)	- 12%	162,429	
<b>Total Operating Expenses</b>	<b>692,526</b>	<b>761,445</b>	<b>(68,919)</b>	<b>-9%</b>	<b>761,445</b>	
<b>Net Profit</b>	<b>(692,283)</b>	<b>(761,445)</b>	<b>69,162</b>	<b>-9%</b>	<b>(761,445)</b>	

### Notes

1. Employee costs are down \$120k on budget YTD due to staff vacancies earlier in the year.
2. Materials and services are up \$73k on budget YTD primarily due to the use of contractors to cover staff vacancies earlier in the year and is offset by the savings in employee costs.



## PROFIT AND LOSS - WORKS

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
Rate Revenue	1,103,623	1,090,555	13,068	1%	1,090,555	
User Charges	104,419	47,600	56,819	119%	47,600	1
Grants	1,050,942	1,035,677	15,265	1%	1,035,677	
Other Revenue	42,086	8,650	33,436	387%	8,650	
<b>Total Trading Income</b>	<b>2,301,071</b>	<b>2,182,482</b>	<b>118,589</b>	<b>5%</b>	<b>2,182,482</b>	
<b>Gross Profit</b>	<b>2,301,071</b>	<b>2,182,482</b>	<b>118,589</b>	<b>5%</b>	<b>2,182,482</b>	
<b>Capital Grants</b>						
Grants Commonwealth Capital - Other	2,700,543	3,992,500	(1,291,957)	-32%	3,992,500	
Grants Commonwealth Capital - Roads to Recovery	601,631	1,003,468	(401,837)	-40%	1,003,468	
Grants State Capital - Other	581,180	500,000	81,180	16%	500,000	
<b>Total Capital Grants</b>	<b>3,883,354</b>	<b>5,495,968</b>	<b>(1,612,614)</b>	<b>-29%</b>	<b>5,495,968</b>	2
<b>Other Income</b>						
Net Gain/Loss on Disposal of Assets	99,879	0	99,879	0%	0	3
<b>Total Other Income</b>	<b>99,879</b>	<b>0</b>	<b>99,879</b>	<b>0%</b>	<b>0</b>	
<b>Operating Expenses</b>						
Employee Costs	1,924,990	1,915,456	9,534	0%	1,915,456	
Materials & Services	2,914,537	2,706,368	208,169	8%	2,706,368	4
Depreciation	1,639,315	1,639,315	0	0%	1,639,315	
Interest	8,013	11,004	(2,991)	-27%	11,004	
Internal Plant Hire	(119,752)	(174,554)	54,802	-31%	(174,554)	
<b>Total Operating Expenses</b>	<b>6,367,103</b>	<b>6,097,589</b>	<b>269,514</b>	<b>4%</b>	<b>6,097,589</b>	
<b>Net Profit</b>	<b>(3,966,153)</b>	<b>(3,915,107)</b>	<b>(51,046)</b>	<b>1%</b>	<b>(3,915,107)</b>	

### Notes

1. User Charges revenue is up by \$57k on budget YTD mainly due to higher than expected Transfer Station Fees
2. Capital grants are down \$1.613m on budget YTD due to the payment of grants tied to project milestones.
3. Net gain/loss on disposal of assets relates to vehicles and plant sold or traded-in.

4. Materials and services are up \$208k on budget YTD due to higher work level completed by contractors over the summer period and a higher than expected level of emergency clean up works with a number of rain events during the year. A claim has been prepared for audit under the Emergency Management Fund, which will provide some level of reimbursement through the State. This is likely to be received later in the 21/22 financial year.





## CAPITAL WORKS AS AT 30 JUNE 2021

New Capital	Actual YTD	2020/21 Revised Budget	Government Funding	Council Funding	Project Progress	
<b>Roads, Footpaths, Kerbs</b>						
Swanwick Rd, Swanwick - Swanwick Dr to Hazards View Dr - Concrete Footpath approx. 400m. Southern side.	118,273	95,000	95,000		complete	Drought Relief Grant
Wellington St, Swansea - Noyes St to Victoria St - Concrete Footpath approx. 220m. Southern side.	64,802	60,000	60,000		Complete	Drought Relief Grant
Noyes St, Swansea - Franklin St to Wellington St - Concrete Footpath approx. 200m. Eastern side	59,558	65,000	65,000		Complete	Drought Relief Grant
Elizabeth St, Orford - Charles St to Gore St - Concrete Footpath approx. 220m Northern Side	35,500	54,000	54,000		Complete	Drought Relief Grant
Charles St, Triabunna - Rec Ground entrance - Concrete Footpath approx 400m. Western Side	104,350	103,000	103,000		Complete	Drought Relief Grant
Vicary St, Triabunna - Esplanade intersection - Realignment and paving RSL cenotaph	-	115,000	115,000		Detailed design progressing	Drought Relief Grant
Tasman Highway, Bicheno - Harvey's Farm Rd to Douglas St - Concrete footpath approx. 1200m. Eastern side.	59,211	403,000	403,000		Contract awarded	Drought Relief Grant
Friendly Beaches - Reconstruct & Seal 700m, incl Pullout Bay	105,580	100,000	100,000		Complete	Community Infrastructure Fund
Freyrcinet Drive - Kerb at Kayak Rental to stop flooding	-	30,000	30,000		Project planning progressing	Community Infrastructure Fund - Round 2
Strip Rd Little Swanport - concrete overlay to hardstand floodway	-	30,000	30,000		Design underway	Community Infrastructure Fund - Round 2
R2R - Nugent Rd Seal - Carry forward from 2019/20 + EMF	50,000	50,000	40,775	9,225	Complete	\$12,775, RTR + EMF \$28k
Dolphin Sands Share Pathway	354,607	374,608	374,608		Complete	Fed Grant Fund (\$1.0m commenced 19/20)
Swansea Main Street Upgrade	67,691	400,000	400,000		Community engagement to be progressed.	Fed Grant Funding in 21/22
<b>Total Roads, Footpaths, Kerbs</b>	<b>1,019,572</b>	<b>1,879,608</b>	<b>1,870,383</b>	<b>9,225</b>		
<b>Parks, Reserves, Walking Tracks, Cemeteries</b>						
Coles Bay Trailer Parking - c/fwd project	167,045	155,462	155,462		Complete	DPIPWE Funds
Swansea Boat Trailer Parking	246,109	500,000	500,000		Complete	DPIPWE Funds
Bicheno Triangle	42,304	600,000	600,000		Design progressing	Fed Grant Fund
Bicheno Gulch	79,345				Reviewing design	Fed Grant Fund
Coles Bay Foreshore	67,853	800,000	800,000		Concept design commenced on basis of TIA and consultation	Fed Grant Fund
Saltworks Boat Ramp Upgrade	877	100,000	100,000		Deferred to 2021 - 2022 financial year	State Grant
Buckland Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface	28,661	25,000	25,000		Complete	Drought Relief Grant
Triabunna Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface	30,834	25,000	25,000		Complete	Drought Relief Grant
Jetty Rd Bicheno - Beach Access, timber walkway installation	-	10,500	10,500		Design progressing	Community Infrastructure Fund - Round 2
Buckland Walk - rehabilitation	-	60,000	-	60,000	Planning commenced for rehabilitation	
<b>Total Parks, Reserves, Walking Tracks, Cemeteries</b>	<b>663,026</b>	<b>2,275,962</b>	<b>2,215,962</b>	<b>60,000</b>		
<b>Plant &amp; Equipment</b>						
Small plant	10,327	31,000		31,000	complete	
Skidsteer	41,500	41,000		41,000	Complete	
New Vehicle GM	44,568	45,000		45,000	Complete	
IT Computer Equipment	22,615	30,000		30,000		75%
<b>Total Plant &amp; Equipment</b>	<b>119,011</b>	<b>147,000</b>	<b>-</b>	<b>147,000</b>		
<b>Total New Capital</b>	<b>1,801,609</b>	<b>4,302,570</b>	<b>4,086,345</b>	<b>216,225</b>		



Renewal of Assets	Actual YTD	2020/21 Revised Budget	Government Funding	Council Funding	Project Progress	Government Funding
<b>Roads, Footpaths, Kerbs</b>						
RTR - RSPG Rheban Rd Resheeting / realignment for bridge		100,000	50,000	50,000		RTR
Emergency Repairs - Old Coach Rd Resheet	276,929	210,000	157,500	52,500	Complete	75% funded by EMF
Emergency Repairs - McNiels Rd Resheet 3.1km	20,995	60,000	45,000	15,000	Complete	75% funded by EMF
Emergency Repairs - Wielangta Rd Resheet 7km	112,880	125,000	100,000	25,000	Complete	75% funded by EMF
Emergency Repairs - Springs & Crossins Rd Resheet	38,004	17,000	12,750	4,250	Complete	75% funded by EMF
Emergency Repairs - Rosedale Rd Resheet 4.4km	113,072	80,000	60,000	20,000	Complete	75% funded by EMF
Emergency Repairs - Nugent Rd Resheet	18,070	45,000	30,000	15,000	Complete	75% funded by EMF
Resheet - to be allocated	-	59,025		59,025		
R2R - Wielangta Road resheet southern end	89,377		75,000		Complete	R2R project reallocation, from RTR Charles St Triabunna below .
R2R - Charles St Orford 150m Reconstruction, Reseal, Kerb, Channel & Footpath (Henry St to Elizabeth St)	181,207	150,000	150,000		Complete	
R2R - Charles St Triabunna (Vicary to Espl. W. Waterfront Drive), reconstruct, Reseal & Streetscape		326,631	251,631			May need additional funds in 21/22 RTR allocation
<b>Total Roads, Footpaths, Kerbs</b>	<b>850,533</b>	<b>1,172,656</b>	<b>931,881</b>	<b>240,775</b>		
<b>Parks, Reserves, Walking Tracks, Cemeteries</b>						
Bicheno BMX track refurbishment		20,000	20,000		Planning commenced	Community Infrastructure Fund - Round 2
Bicheno Walk - Bridge replacement - carried forward from 2019/20	23,694	30,000	20,000	10,000	Complete	Community Infrastructure Fund
<b>Total Parks, Reserves, Walking Tracks, Cemeteries</b>	<b>23,694</b>	<b>50,000</b>	<b>40,000</b>	<b>10,000</b>		
<b>Stormwater, Drainage</b>						
Alma Rd and Fieldwick Lane - Rockline drain and culvert improvements	-	125,000	125,000		Planning commenced	Community Infrastructure Fund - Round 2
Mount St Orford - Kerb & channel	14,720	15,000		15,000	Complete	
Nailer Ave & Gamble St Bicheno - New culvert	32,347	30,000		30,000	complete	
Stormwater management planning, investigation & design	185,241	275,000		275,000	ongoing	
Orford Main upgrade & pit installation 39 West Shelley Beach	-	35,000		35,000	planning commenced	
Freycinet Drive Coles Bay Rock line drains and reform road falls	-	30,000		30,000	planning commenced	
Bicheno Esplanade - install new mains to 3 houses	-	15,000		15,000	works programmed	
Assess and design stormwater system upgrade - from 49 Rheban Rd to West Shelley Beach.						
Construct new pipe/overland flow linkages and expansion of Nautilus Drive detention basin	-	70,000		70,000	design commenced	
Triabunna Yacht Club - main	-	30,000		30,000	project planning for construction commenced	
<b>Total Stormwater, Drainage</b>	<b>232,308</b>	<b>625,000</b>	<b>125,000</b>	<b>500,000</b>		
<b>Council Buildings</b>						
Triabunna Depot - Dog Pound Upgrades - carried forward from 2019/20	6,196	11,000		11,000	Complete	
Swansea Depot - Dog Pound Upgrades - carried forward from 2019/20	9,871	7,000		7,000	Complete	
Bicheno Depot - Dog Pound Upgrades - carried forward from 2019/20	9,844	7,000		7,000	Complete	
RSL Cenotaph - new memorial and relocate plaques - c/fw project	15,878	35,000		35,000	40% Complete	Unable to complete until intersection done
Buckland Community Hall - replacement of steps to the entrance	3,770	55,000	55,000		Defer to 2021/22 budget	Drought Relief Grant
Swansea Museum - CCTV installation	8,940	11,000	11,000		Complete	Community Infrastructure Fund - Round 2
Swansea SES CCTV installation	1,718	3,000	3,000		Balance carry over to 2021/22 budget	Community Infrastructure Fund - Round 2
Install Solar Panels on the Swansea Community Hub building	6,364	7,000	7,000		90% complete	Men's Shed grant fund
Triabunna Medical Centre - Car Park reseal and line mark	-	45,000	45,000		Defer to 2021/22 budget	Community Infrastructure Fund - Round 2
Bicheno Medical Centre - Car Park reseal and line mark	-	55,000	55,000		Defer to 2021/22 budget	Community Infrastructure Fund - Round 2
Triabunna Wharf Public Toilet Block - install hands free washing station	8,459	15,000	15,000		Complete	Community Infrastructure Fund - Round 2
Triabunna Marina - improve public facilities and shelters	-	40,863	40,863		Defer to 2021/22 budget	Community Infrastructure Fund - Round 2
Coles Bay Tennis Courts - Basketball hoop installation	-	3,000	3,000		Defer to 2021/22 budget	Community Infrastructure Fund - Round 2
Buckland Community Hall - ramp access	2,155	45,000	45,000		Defer to 2021/22 budget	Community Infrastructure Fund
Coles Bay Tennis Courts - Resurface/Reconstruct	65,827	65,000	65,000		Complete	Community Infrastructure Fund
Replace Fencing, paving & awning Swansea Child Care Centre	9,740	25,000	25,000		Balance carry over to 2021/22 budget	Community Infrastructure Fund
Bicheno Medical Centre - Refurb Treatment Room	-	25,000	25,000		Defer to 2021/22 budget	Community Infrastructure Fund
Swansea Courthouse Drainage Works	19,340	25,000	25,000		Complete	Community Infrastructure Fund
Swansea Community Hall - Toilet Refurbishment	21,337	40,000	40,000		Balance carry over to 2021/22 budget	Community Infrastructure Fund
<b>Total Council Buildings</b>	<b>189,440</b>	<b>519,863</b>	<b>459,863</b>	<b>60,000</b>		



Bridges, Culverts							
	Orford Bridge Replacement	1,008,982	990,840	990,840		Contract Complete. Rehabilitation to finalise project	\$1.02m project started May 2019. Fully Federal Grant funded
	Holkham Crt Culvert	6,500	56,087	56,087		Design continued - design delays	Community Infrastructure Fund
	RTR - BRP Rheban Rd Griffith River Bridge	22,474	300,000	300,000		tender opening for pricing in July	RTR 25% EMF75%
	<b>Total Bridges, Culverts</b>	<b>1,037,956</b>	<b>1,346,927</b>	<b>1,346,927</b>	<b>-</b>		
Plant & Equipment		Actual YTD	2020/21 Revised Budget	Government Funding	Council Funding	Project Progress	Government Funding
	Wheelloader (replace backhoe)	121,996	122,000		122,000	Complete	
	Replace Animal Control Vehicle	31,634	35,000		35,000	Complete	
	Plant replacement - replace 3 utes/w orks vehicles	155,850	159,230		109,230	Complete	
	<b>Total Plant &amp; Equipment</b>	<b>309,481</b>	<b>316,230</b>	<b>-</b>	<b>266,230</b>		
<b>Total Renewal Capital</b>		<b>2,643,412</b>	<b>4,030,676</b>	<b>2,903,671</b>	<b>1,077,005</b>		
<b>Total Capital Works</b>		<b>4,445,021</b>	<b>8,333,246</b>	<b>6,990,016</b>	<b>1,293,230</b>		

## PROFIT AND LOSS – CORPORATE SERVICES

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	19/20 Actual	Notes
<b>Trading Income</b>							
Rate Revenue	7,088,200	7,037,408	50,792	1%	7,037,408	1,404,005	
Statutory Charges	124,872	70,000	54,872	78%	70,000	77,978	
User Charges	1,227	0	1,227	0%	0	0	
Grants	206,415	255,990	(49,575)	-19%	255,990	255,990	
Interest & Investment Revenue	227,363	15,200	212,163	1396%	15,200	245,741	1
Other Revenue	312,198	303,000	9,198	3%	303,000	348,222	
<b>Total Trading Income</b>	<b>7,960,277</b>	<b>7,681,598</b>	<b>278,679</b>	<b>4%</b>	<b>7,681,598</b>	<b>2,331,936</b>	
<b>Gross Profit</b>	<b>7,960,277</b>	<b>7,681,598</b>	<b>278,679</b>	<b>4%</b>	<b>7,681,598</b>	<b>2,331,936</b>	
<b>Capital Grants</b>							
Grants Commonwealth Capital - Other	200,000	200,000	0	0%	200,000	800,000	
<b>Total Capital Grants</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0%</b>	<b>200,000</b>	<b>800,000</b>	
<b>Other Income</b>							
Net Gain/Losses Assets	0	0	0	0%	0	(112)	
<b>Total Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>(112)</b>	
<b>Operating Expenses</b>							
Employee Costs	671,191	729,400	(58,209)	-8%	729,400	580,370	2
Materials & Services	1,625,951	1,705,222	(79,271)	-5%	1,705,222	1,540,056	3
Depreciation	50,266	63,213	(12,947)	-20%	63,213	46,121	
Interest	(2,210)	5,000	(7,210)	-144%	5,000	(103)	
Other Expenses	36,283	65,000	(28,717)	-44%	65,000	20,193	
<b>Total Operating Expenses</b>	<b>2,381,481</b>	<b>2,567,835</b>	<b>(186,354)</b>	<b>-7%</b>	<b>2,567,835</b>	<b>2,186,637</b>	
<b>Net Profit</b>	<b>5,578,796</b>	<b>5,113,763</b>	<b>465,033</b>	<b>9%</b>	<b>5,113,763</b>	<b>145,187</b>	

### Notes

1. Interest and investment revenue is up \$212k on budget YTD due to the receipt of TasWater dividend payments.
2. Employee Costs are down by \$58k on budget YTD due to vacancies during the year.
3. Materials & Services are down by \$79k on budget YTD primarily due to no hardship rate remissions being granted during the year, which was originally budget for as part of COVID relief for ratepayers.



## PROFIT AND LOSS – DEVELOPMENT

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
Statutory Charges	637,830	376,549	261,281	69%	376,549	1
User Charges	12,850	0	12,850	0%	0	
Grants	50,000	0	50,000	0%	0	
Contributions	144,906	30,000	114,906	383%	30,000	2
Other Revenue	1,665	50	1,615	3231%	50	
<b>Total Trading Income</b>	<b>847,251</b>	<b>406,599</b>	<b>440,652</b>	<b>108%</b>	<b>406,599</b>	
<b>Gross Profit</b>	<b>847,251</b>	<b>406,599</b>	<b>440,652</b>	<b>108%</b>	<b>406,599</b>	
<b>Other Income</b>						
Net Gain/Loss Assets	91,807	0	91,807	0%	0	3
<b>Total Other Income</b>	<b>91,807</b>	<b>0</b>	<b>91,807</b>	<b>0%</b>	<b>0</b>	
<b>Operating Expenses</b>						
Employee Costs	684,410	675,500	8,910	1%	675,500	
Materials & Services	738,589	586,800	151,789	26%	586,800	4
Depreciation	25,306	16,600	8,706	52%	16,600	
Interest	1,128	1,000	128	13%	1,000	
<b>Total Operating Expenses</b>	<b>1,449,433</b>	<b>1,279,900</b>	<b>169,533</b>	<b>13%</b>	<b>1,279,900</b>	
<b>Net Profit</b>	<b>(510,375)</b>	<b>(873,301)</b>	<b>362,926</b>	<b>-42%</b>	<b>(873,301)</b>	

### Notes

1. Statutory charges are up \$261k on budget YTD due to a higher level of development applications than expected.
2. Contribution are up \$115k on budget YTD due to a higher level of development applications than expected.
3. Net gain/loss on disposal of assets is up \$92k on budget YTD, due to the disposal of vehicles and \$75k due to the compulsory acquisition by the Crown of land at Harveys Farm Rd Bicheno.
4. Materials and services are up \$152k on budget YTD due to a higher level of contract planners to cover staff vacancies earlier in the year and to assist with the higher level of development applications, the LPS and other planning matters. The use of contract planners has now decreased significantly.



## PROFIT AND LOSS – COMMUNITY DEVELOPMENT

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
Statutory Charges	1,177	0	1,177	0%	0	
Grants	1,000	0	1,000	0%	0	
Interest & Investment Revenue	596	2,650	(2,054)	- 78%	2,650	
Other Revenue	49,625	41,705	7,920	19%	41,705	
<b>Total Trading Income</b>	<b>52,398</b>	<b>44,355</b>	<b>8,043</b>	<b>18%</b>	<b>44,355</b>	
<b>Gross Profit</b>	<b>52,398</b>	<b>44,355</b>	<b>8,043</b>	<b>18%</b>	<b>44,355</b>	
<b>Operating Expenses</b>						
Employee Costs	175,980	165,265	10,715	6%	165,265	
Materials & Services	60,069	126,851	(66,782)	- 53%	126,851	1
Depreciation	11,813	30,000	(18,187)	- 61%	30,000	
Materials & Services - Councillor/Staff Recognition	196	0	196	0%	0	
<b>Total Operating Expenses</b>	<b>248,059</b>	<b>322,116</b>	<b>(74,057)</b>	<b>- 23%</b>	<b>322,116</b>	
<b>Net Profit</b>	<b>(195,660)</b>	<b>(277,761)</b>	<b>82,101</b>	<b>- 30%</b>	<b>(277,761)</b>	

### Notes

1. Materials and services are down \$55k on budget YTD due to a number of events, programs and projects being delayed due to COVID restrictions.



## PROFIT AND LOSS – BUILDINGS & FACILITIES

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
Grants	7,000	0	7,000	0%	0	
Other Revenue	28,160	22,320	5,840	26%	22,320	
<b>Total Trading Income</b>	<b>35,160</b>	<b>22,320</b>	<b>12,840</b>	<b>58%</b>	<b>22,320</b>	
<b>Gross Profit</b>	<b>35,160</b>	<b>22,320</b>	<b>12,840</b>	<b>58%</b>	<b>22,320</b>	
<b>Capital Grants</b>						
Grants Commonwealth Capital - Other	391,636	0	391,636	0%	0	1
Grants State Capital - Other	50,000	100,000	(50,000)	-50%	100,000	2
<b>Total Capital Grants</b>	<b>441,636</b>	<b>100,000</b>	<b>341,636</b>	<b>342%</b>	<b>100,000</b>	
<b>Operating Expenses</b>						
Employee Costs	64,681	72,400	(7,719)	-11%	72,400	
Materials & Services	221,319	245,481	(24,162)	-10%	245,481	
Depreciation	326,667	215,000	111,667	52%	215,000	3
Interest	1,128	1,128	(0)	0%	1,128	
<b>Total Operating Expenses</b>	<b>613,794</b>	<b>534,009</b>	<b>79,785</b>	<b>15%</b>	<b>534,009</b>	
<b>Net Profit</b>	<b>(578,634)</b>	<b>(511,689)</b>	<b>(66,945)</b>	<b>13%</b>	<b>(511,689)</b>	

### Notes

1. \$391,636 has been received from the Federal Government for round 2 of the Local Communities Infrastructure grant round 2 which was not included in the budget.
2. State Capital Grants is down \$50k on budget YTD. 50% of the grants for the Saltworks Jetty project has been received the balance paid on completion of works.
3. Depreciation is \$112k up on budget YTD based on actual depreciation for buildings and higher actual depreciation in the prior financial year.





## PROFIT AND LOSS – MARINA & WHARF

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
User Charges	309,726	363,700	(53,974)	-15%	363,700	1
<b>Total Trading Income</b>	<b>309,726</b>	<b>363,700</b>	<b>(53,974)</b>	<b>-15%</b>	<b>363,700</b>	
<b>Gross Profit</b>	<b>309,726</b>	<b>363,700</b>	<b>(53,974)</b>	<b>-15%</b>	<b>363,700</b>	
<b>Operating Expenses</b>						
Employee Costs	47,834	30,000	17,834	59%	30,000	
Materials & Services	75,221	107,150	(31,929)	-30%	107,150	
Depreciation	136,563	102,188	34,375	34%	102,188	
Interest	83,685	87,150	(3,465)	-4%	87,150	
<b>Total Operating Expenses</b>	<b>343,304</b>	<b>326,488</b>	<b>16,816</b>	<b>5%</b>	<b>326,488</b>	
<b>Net Profit</b>	<b>(33,577)</b>	<b>37,212</b>	<b>(70,789)</b>	<b>-</b> <b>190%</b>	<b>37,212</b>	

### Notes

1. User Charges revenue is down \$54k on budget YTD due to lower than normal revenue from Encounter Maria for 20/21 with lower passenger number due to COVID and negotiation of new lease agreement in progress.



## PROFIT AND LOSS – NRM

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
User Charges	14,864	0	14,864	0%	0	1
Grants	293,220	174,000	119,220	69%	174,000	
Other Revenue	3,631	0	3,631	0%	0	
Net Gain/Loss Assets - Gross sales revenue of asset	50	0	50	0%	0	
<b>Total Trading Income</b>	<b>311,764</b>	<b>174,000</b>	<b>137,764</b>	<b>79%</b>	<b>174,000</b>	
<b>Gross Profit</b>	<b>311,764</b>	<b>174,000</b>	<b>137,764</b>	<b>79%</b>	<b>174,000</b>	
<b>Operating Expenses</b>						
Employee Costs	175,968	130,641	45,327	35%	130,641	2
Materials & Services	129,362	279,000	(149,638)	- 54%	279,000	
Depreciation	8,203	0	8,203	0%	0	
Internal Plant Hire	(321)	0	(321)	0%	0	
<b>Total Operating Expenses</b>	<b>313,212</b>	<b>409,641</b>	<b>(96,429)</b>	<b>- 24%</b>	<b>409,641</b>	
<b>Net Profit</b>	<b>(1,447)</b>	<b>(235,641)</b>	<b>234,194</b>	<b>- 99%</b>	<b>(235,641)</b>	

### Notes

1. Grants revenue is up \$119k on budget YTD primarily due to the recognition of unspent grant revenue carried forward from the prior financial year.
2. Materials and services are down \$150k on budget YTD in relation to timing of payments and progress on grant funded projects.



## PROFIT AND LOSS – ANIMAL CONTROL

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget
<b>Trading Income</b>					
Statutory Charges	3,945	2,000	1,945	97%	2,000
User Charges	20,004	13,500	6,504	48%	13,500
<b>Total Trading Income</b>	<b>23,949</b>	<b>15,500</b>	<b>8,449</b>	<b>55%</b>	<b>15,500</b>
<b>Gross Profit</b>	<b>23,949</b>	<b>15,500</b>	<b>8,449</b>	<b>55%</b>	<b>15,500</b>
<b>Operating Expenses</b>					
Employee Costs	16,740	55,270	(38,530)	-70%	55,270
Materials & Services	31,150	16,510	14,640	89%	16,510
Depreciation	13,842	16,000	(2,158)	-13%	16,000
<b>Total Operating Expenses</b>	<b>61,731</b>	<b>87,780</b>	<b>(26,049)</b>	<b>-30%</b>	<b>87,780</b>
<b>Net Profit</b>	<b>(37,782)</b>	<b>(72,280)</b>	<b>34,498</b>	<b>-48%</b>	<b>(72,280)</b>



## PROFIT AND LOSS – MEDICAL CENTRES

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
Rate Revenue	542,130	535,500	6,630	1%	535,500	1
Other Revenue	1,184,924	1,000,000	184,924	18%	1,000,000	
<b>Total Trading Income</b>	<b>1,727,053</b>	<b>1,535,500</b>	<b>191,553</b>	<b>12%</b>	<b>1,535,500</b>	
<b>Gross Profit</b>	<b>1,727,053</b>	<b>1,535,500</b>	<b>191,553</b>	<b>12%</b>	<b>1,535,500</b>	
<b>Other Income</b>						
Net Gain/Loss Assets - W.D.V. of asset sold	16,818	0	16,818	0%	0	
<b>Total Other Income</b>	<b>16,818</b>	<b>0</b>	<b>16,818</b>	<b>0%</b>	<b>0</b>	
<b>Operating Expenses</b>						
Employee Costs	460,353	581,750	(121,397)	- 21%	581,750	2
Materials & Services	1,227,189	851,005	376,184	44%	851,005	3
Depreciation	53,594	91,000	(37,406)	- 41%	91,000	
Interest	909	1,300	(391)	- 30%	1,300	
<b>Total Operating Expenses</b>	<b>1,742,045</b>	<b>1,525,055</b>	<b>216,990</b>	<b>14%</b>	<b>1,525,055</b>	
<b>Net Profit</b>	<b>1,826</b>	<b>10,445</b>	<b>(8,619)</b>	<b>- 83%</b>	<b>10,445</b>	

### Notes

1. Other revenue is up \$185k on budget YTD due to a higher level of medical income than expected.
2. Employee costs are down \$121 on budget YTD due to the resignation of the Bicheno Doctor.
3. Materials and services are up \$376k on budget YTD primarily due to the increased use of locum Doctors, which is being largely offset by savings in employee costs and increased medical income.



## PROFIT AND LOSS – VISITOR INFORMATION CENTRES

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget	Notes
<b>Trading Income</b>						
User Charges	19,884	0	19,884	0%	0	
Other Revenue	12,909	0	12,909	0%	0	
<b>Total Trading Income</b>	<b>32,793</b>	<b>0</b>	<b>32,793</b>	<b>0%</b>	<b>0</b>	
<b>Gross Profit</b>	<b>32,793</b>	<b>0</b>	<b>32,793</b>	<b>0%</b>	<b>0</b>	
<b>Operating Expenses</b>						
Employee Costs	115,481	163,000	(47,519)	-29%	163,000	1
Materials & Services	59,985	38,367	21,618	56%	38,367	
Depreciation	0	4,025	(4,025)	-100%	4,025	
Other Expenses	1,459	0	1,459	0%	0	
<b>Total Operating Expenses</b>	<b>176,925</b>	<b>205,392</b>	<b>(28,467)</b>	<b>-14%</b>	<b>205,392</b>	
<b>Net Profit</b>	<b>(144,133)</b>	<b>(205,392)</b>	<b>61,259</b>	<b>-30%</b>	<b>(205,392)</b>	

### Notes

1. Employee costs were down \$48k on budget YTD due to the redeployment of staff to other departments during COVID period.



## PROFIT AND LOSS – TOURISM & ECONOMIC DEVELOPMENT

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget
<b>Gross Profit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>
<b>Operating Expenses</b>					
Materials & Services	68,000	110,000	(42,000)	- 38%	110,000
<b>Total Operating Expenses</b>	<b>68,000</b>	<b>110,000</b>	<b>(42,000)</b>	<b>- 38%</b>	<b>110,000</b>
<b>Net Profit</b>	<b>(68,000)</b>	<b>(110,000)</b>	<b>42,000</b>	<b>- 38%</b>	<b>(110,000)</b>



# PROFIT AND LOSS – PROSSER PLAINS RAW WATER SCHEME

For the year ended 30 June 2021

Account	YTD Actual	YTD Budget	Budget Var	Var %	2020/21 Budget
<b>Trading Income</b>					
User Charges	156,618	193,500	(36,882)	-19%	193,500
Other Revenue	0	131,553	(131,553)	-	131,553
<b>Total Trading Income</b>	<b>156,618</b>	<b>325,053</b>	<b>(168,435)</b>	<b>-52%</b>	<b>325,053</b>
<b>Gross Profit</b>	<b>156,618</b>	<b>325,053</b>	<b>(168,435)</b>	<b>-52%</b>	<b>325,053</b>
<b>Other Income</b>					
Other Income - PPRWS Reimbursement of Principal Loan	0	99,690	(99,690)	-	99,690
<b>Total Other Income</b>	<b>0</b>	<b>99,690</b>	<b>(99,690)</b>	<b>-</b>	<b>99,690</b>
<b>Capital Grants</b>					
Grants Commonwealth Capital - Other	240,000	0	240,000	0%	50,000
<b>Total Capital Grants</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0%</b>	<b>50,000</b>
<b>Operating Expenses</b>					
Materials & Services	46,781	53,500	(6,719)	-13%	53,500
Depreciation	107,180	140,000	(32,820)	-23%	140,000
Interest	110,355	131,553	(21,198)	-16%	131,553
<b>Total Operating Expenses</b>	<b>264,315</b>	<b>325,053</b>	<b>(60,738)</b>	<b>-19%</b>	<b>325,053</b>
<b>Net Profit</b>	<b>(107,698)</b>	<b>99,690</b>	<b>(207,388)</b>	<b>-</b>	<b>99,690</b>

1. End of year adjustments and end of year adjusting invoices for the PPRWS will occur during coming weeks.





## COUNCIL MOTION TRACKING DOCUMENT AS AT 31 MARCH 2020

Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
30 Apr 2019	6.1	82/19	Policy for Users of Hall Facilities	GM	Council to formulate and implement a Policy of Acceptable Practices and Requirements for users of Council Hall facilities.	In progress.  Policy to be developed and workshopped.
27 Aug 2019	7.5	144/19	Holkham Court, Orford – Stormwater Assessment	GM	Works are implemented as outlined in the report.	In progress.
16 Oct 2019	2.6	180/19	Dog Management Policy	DPD	3. That Council commits to conducting a further review of the new Dog Management Policy within 12 months of the <i>Dog Management Act 2000</i> amendments being finalised.	Work has commenced on the review of the Dog Management Policy. Initial consultation has commenced with key stakeholders, A draft policy will be put for broad community consultation in October/November 2021.
17 Dec 2019	8.6	246/19	Training Wall Lease – Prosser River Mouth Advisory Group	GM	Council defers Agenda Item 8.6 to the January 2020 meeting or to a Special Meeting of Council earlier in the month if the matter is deemed too urgent to wait until the 28 <sup>th</sup> of January 2020.	MAST to address structure issues since recent flooding/storm events. Waiting on further response from Crown Land Services.
17 Dec 2019	8.7	248/19	The Prosser River Mouth (Spit) Fencing & Signage Proposal	GM	Council endorses placing the Prosser River Mouth Master Plan Advisory Group Section 24 Committees proposed plan in relation to the Orford Spit, lagoon and nearby recreational beach area out for public consultation by 10 January 2020 until 7 February 2020. Following consultation Council will consider	A Master Planning process will commence in September 2021 and will include community consultation. This Master Plan will



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					feedback and make a decision at an Ordinary Meeting of Council.	address tenure issues and site issues.
28 Jan 2020	7.3	21/20	Position of the (second) Loo with a View – Swansea	GM	That Council defer to community consultation and for further investigation in conjunction with the boat trailer parking funding at Jetty Road Swansea.	Location to be determined.
28 Jan 2020	7.4	22/20	Re-endorsement of the Dog Management Policy and associated Declared Areas including Dog Exercise Yards	DPD	That: 3. a) the date on which the Declared areas in the re-endorsed dog policy and the new declared dog exercise areas take effect, and b) the period during which the declaration remains in force.	Initial consultation has commenced with key stakeholders. Broader community consultation to occur in October/November.
28 Jan 2020	8.1	30/20	Notice of Motion – Triabunna District School – School Crossing	DWI & MW	1. That Council employs a suitably qualified person to assess both the Melbourne Street and Vicary Street Triabunna school crossings to determine their compliance with the current Australian Standards for School Crossings.  2. That, in the event, that either or both crossings are assessed as deficient Council take steps to immediately rectify the deficiency to ensure the safety of students at Triabunna District School.	Under early investigation. Sate Growth not involved with crossings on Council roads – officers to review standards. June 2021: included in capital works program for delivery in 2021-22.
25 Feb 2020	6.4	48/20	Triabunna Recreation Ground Section 24 Minutes – 2 October 2019	DPD	That: 1. The Triabunna Recreation S24 Committee meeting minutes be received and noted. 2. The committee be advised that under Council's kerbside Vendor Policy there is no need to obtain approval from the S24 committee.	Actioned.



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					3. Council are provided with a copy of the landscape plans and the Council recommendation referred to in the minutes at dot point 3 under New Business.	
24 Mar 2020	7.4	83/20	Kerbside Vendor Location	DPD / EHO	<p>That Council defers a decision on Paddy's Potatoes and any further request for food vendors to trade from the Triabunna Marina and wharf area until:</p> <p>1. Confirmation of the appropriateness of the Council Kerbside Vendor Policy has been provided by the General Manager.</p> <p>2. A strategic review of the area is completed by Council in respect to any additional food vendors and what process would be undertaken for expressions of interest.</p> <p>3. A risk assessment is carried out in respect to pedestrian/user safety.</p>	The food vendor licence policy is dependent on the By-Law review. This process is likely to take at least 6 months and will commence in early 2022.
24 Mar 2020	7.7	86/20	Water Management Plan for the Swan River	DWI	That the matter of a request to the Minister for funding and resources to develop and implement a water management plan for the Swan, Apsley and Prosser Rivers, a review of the Little Swanport Water Management Plan 2006, metering, monitoring and enforcement on all irrigation license offtakes on all east coast waterways being progressed, is deferred to a workshop for a thorough briefing including the presentation of a report on these matters and Council's involvement there in.	<p>This was deferred due to the preparation on the submission to DPIPW on the Rural Water Use Strategy Position Paper.</p> <p>June 2021:referred action to motion 104/21</p> <p>Complete</p>



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
24 Mar 2020	7.10	89/20	Late Agenda Report – Delivery of Land Transport Infrastructure Projects on Local Roads	DWI	<p>That Council retrospectively endorses the following projects as submitted to the Department for Infrastructure, Transport and Regional Development for consideration of funding through the Infrastructure Investment Program:</p> <ol style="list-style-type: none"> <li>1. Stage 1 – gateway to avenue section (Vicary Street) – Triabunna Tomorrow Streetscape Concept - \$606,000; and</li> <li>2. Stage 2 – main street (Vicary Street) – Triabunna Tomorrow Streetscape Concept - \$632,000; and</li> <li>3. Stage 3 – waterfront drive (Charles Street) – Triabunna Tomorrow Streetscape Concept - \$589,000; and</li> <li>4. Renewal of Bridge deck – Saggy Creek Bridge - \$32,500; and</li> <li>5. Renewal of Bridge deck – Kit Own Creek Bridge - \$28,600.</li> </ol>	In progress. Kit Own Creek Bridge work complete. Saggy Creek Bridge work complete. Streetscape detailed design for Vicary at RSL underway. Vicary RSL section agreed location of Cenotaph with RSL representatives and forwarded advice to consultant.
26 May 2020	7.12	185/20	Application for Grant Funding – Roads and Bridges	DWI	<p>That Council authorise the Acting General Manager to:</p> <ol style="list-style-type: none"> <li>1. Submit an application for funding as follows: <ul style="list-style-type: none"> <li>- \$130,000 grant to replace Rheban Rd Bridge under the Commonwealth Bridge Replacement Program.</li> <li>- \$125,000 to resheet a portion of Rheban Rd under the Commonwealth Heavy Vehicle Safety and Productivity Program.</li> </ul> </li> </ol>	<p>In progress.</p> <p>Application submitted and Council notified in January 2021 that the application was unsuccessful.</p> <p>Completed December 2020.</p> <p>In progress.</p>



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					2. Execute any forthcoming grant deeds in line with applications for funding in this Agenda item 7.12 of the 26 May 2020 Agenda.	
26 May 2020	7.13	186/20	Rain Storm – Flooding, Responsibilities and Actions	DWI	<p>1. That the Glamorgan Spring Bay Council provide/acquire funds to a value of up to \$500,000 to:</p> <ul style="list-style-type: none"> <li>(i) allow preparation of a Stormwater Management Plan in accordance with the Urban Drainage Act 2013 (for the defined Urban areas).</li> <li>(ii) allow onsite inspections that may identify simple or low cost solutions for inclusion on an immediate action plan.</li> <li>(iii) also allow identification/confirmation of key causes of the flooding and solutions (or where the technical solution not immediately obvious then identification of further analysis and design) to be considered for prioritisation and inclusion into a long-term stormwater improvement plan (as part of the Stormwater Management Plan mentioned above).</li> <li>(iv) implement the immediate action plan.</li> </ul> <p>2. That for the preparation of the Stormwater Management Plan that the template and resources of the Local Government Association of Tasmania (LGAT) and Institute of Public Works Engineering of Australia (IPWEA) be utilised including seconding an experienced local government</p>	<p>In progress.</p> <p>Affected residents advised of Council's decision via correspondence.</p> <p>Respective engagement made.</p> <p>Residents contacted by consultant engineer and areas and extent of inundation identified.</p> <p>Flood maps being developed and solutions being devised for review. Additional projects approved by council to progress the plans.</p> <p>June 2021: Resolution effectively actioned and complete with items included in capital works program for 2021-22. Refer to Capital works for further update.</p> <p>Complete.</p>



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					<p>practitioners to assist in preparation of the SMP.</p> <p>3. That to undertake the onsite inspections (to facilitate 1(i) and 1(ii) above) that a consultant, with direct experience in local government stormwater management, be engaged.</p>	
26 May 2020	7.15	188/20	Councillor Allowances	GM /DCC	Elected Members of the Glamorgan Spring Bay Council do not wish to take the automatic increase to the Councillor Allowances for the Mayor, Deputy Mayor and Councillors on the 1 November 2020 for the 2020/2021 period.	In place.
26 May 2020	7.16	189/20	Corporate Calendar	ALL	That Council receives and notes the Corporate Calendar as attached to this report.	Ongoing. Progress report to be provided in the Information Briefing Document.
23 June 2020	7.1	210/20	The funding and prioritising of Projects in the Coming Year and the Need for Long Term Financial and Asset Planning to inform Decision Making	GM	<p>That Council for the next financial year at least, in general only fund:</p> <ul style="list-style-type: none"> <li>- Asset renewal projects;</li> <li>- Asset upgrades and new assets that address community safety needs; and</li> <li>- That this position be reviewed in 12 months' time.</li> </ul>	Ongoing.
23 June 2020	7.13	222/20	Bicheno Skateboard Park (Crown Land, Tasman Hwy, Bicheno)	DWI	That Council lays the project on the table for reconsideration pending the completion of the Glamorgan Spring Bay Council Long Term Financial Plan and the Long Term Asset Management Plan.	<p>Further discussion required in regards to Skateboard Park location.</p> <p>June 2021: Project included in 2021-22 annual plan actions.</p>



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
28 July 2020	7.2	256/20	Transfer of Land to Centacare Evolve Housing	DPD /GM	In accordance with s.177 of the <i>Local Government Act 1993</i> , that Council by absolute majority authorise the Acting General Manager, to develop a contract to transfer lots 62-72/55156 and 98/55156 to Centacare Evolve Housing for a proposed unit development in return for development of lots 25-28/55156 into fully serviced (power, water and sewer) lots with road access in Spencer St formed to a standard acceptable by Council's engineer, from the Boyle Street intersection past the access to lot 28. With a condition that the transfer of ownership being subject to the Development Application for the community housing units being approved.	Transfer of Land Approved at July OCM. Contract of Sale being drawn up.  Development and Building Applications in progress.  Once complete transfers will occur
25 Aug 2020	7.3	301/20	Tasmanian Weed Action Fund Project for Drought Effectuated Farmers	DWI	That Council endorse the attached Grant Guidelines & Eligibility document and (draft) Grant Application Form, and the technical committee together with the NRM team to commence roll out of the project in September 2020.	The project has commenced with the first round of projects approved and in train. Additional projects will involve a targeted approach.  June 2021: Refer to Infrastructure Report updates for further advice on the program.  Complete
22 Sep 2020	7.2	320/20	Road Names	DPD	That Council:  1) Agrees to the approach recommended by Aboriginal Heritage	Awaiting response from Aboriginal Heritage.





Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					Tasmania of referring requests for place or road names as they are required. Agrees to request a list of names pertaining to the un-named road off Strip Road Little Swanport from Aboriginal Heritage Tasmania for consideration at a subsequent Council meeting.	
23 Feb 2021	7.2	22/21	Buckland Walking Trail	DWI	a) That the works that have been undertaken for Stage 1 of the Buckland Walking Trail be abandoned and the related land vegetation and flora be reinstated as near as practicable to its original condition.  b) That a future walking trail at Buckland be considered in the context of a local precinct plan or an overall municipal strategic plan.	Scope of works being developed for reinstatement.  June: Carried forward to 2021-22 for completion. Refer to capital works reports for further progress.  Complete
23 Mar 2021	8.4	41/21	Swansea Seaweed Odour Grant Project	GM	That Council acquits and returns the unexpended balance of the seaweed grant fund of \$46,815.	Complete
27 Apr 2021	8.1	60/21	Triabunna School Crossings	DWI	That Council refer the project, with scope as described in the consultant's report recommendations, for consideration in the upcoming budget preparation for the capital works program for 2021-22.	Project included in 2021-22 Capital works Program. Refer to capital works reports for further progress.  Complete
27 Apr 2021	8.2	61/21	Shea's Bridge	DWI	1. Council resolves to keep Shea's bridge as a Council asset.	May: Request made to State Growth. State Growth assessing the request in accord with



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					2. That Council request that DSG vary their contract for demolition to enable the retention of the structure.	current bridge renewal plan.
27 Apr 2021	8.3	62/21	Policy update - Applying for Grants on Council Land Policy	EO	that Council adopt the 'Applying for Grants on Council Land Policy' as attached to this report effective 27 April 2021.	Complete
27 Apr 2021	8.4	63/21	Policy update - Car Parking Cash-in-Lieu Contribution Policy	EO	that Council adopt the Car Parking Cash-in-Lieu Contribution Policy as attached to this report effective 27 April 2021.	Complete
27 Apr 2021	8.6	65/21	Application under the Community Small Grants Program – Orford Table Tennis Social Group	EO	That Council approves a grant of \$1,000 to the Orford Table Tennis Social Group towards the cost of table tennis tables, nets, bats, and table tennis ball	Complete
27 Apr 2021	8.7	66/21	Application under the Community Small Grants Program – Spring Bay Suicide Prevention Network	EO	That Council approves a grant of \$1,000 to the Spring Bay Suicide Prevention Network towards the cost of additional Live Life medical alarms.	Complete
27 Apr 2021	8.8	67/21	Application under the Community Small Grants Program – Swansea Primary School	EO	That Council approves a grant of \$1,000 to the Swansea Primary School towards the cost of educating students in Aboriginal history and the displaying of Aboriginal flags.	Complete
27 Apr 2021	9.1	68/21	Notice of Motion – Cllr Michael Symons	DPD	That the General Manager undertake a review of the planning delegation as initiated by Decision 250/20 and report to Council on alternative delegations.	Complete
25 May 2021	8.1	84/21	Notice of Motion – Review of Planning Delegations	DPD	1. Receive and note the attached report on the Notice of Motion – Review of Planning Delegations, and	Ongoing reports now being provided.



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					<p>2. Resolve to retain the current planning delegations and for a monthly update to be provided to Councillors commencing June 2021, and</p> <p>3. The delegation to be reviewed on an annual basis.</p>	
25 May 2021	8.2	85/21	Petition to Amend Sealed Plan - 14 French Street, Orford	DPD	<p>1. Receive the above report and note that a decision was not made at the 23 March 2021 Council Meeting for the Petition to Amend Sealed Plan at 14 French Street, Orford, as the motion was lost and an alternate motion was not put.</p> <p>2. Resolve that an additional report be presented to Council at a future meeting and that the applicant be provided with an opportunity to provide submissions in support of the petition to amend the Sealed Plan 168707 as applied for under SA 2020/11.</p>	Applicant has requested that this item be considered at the September 2021 Council Meeting.
25 May 2021	8.3	86/21	Dog Management & Environmental Health Fees and Charges 2021/2022	DPD	<p>1. Approve the following Dog Management fees for the 2021/22 financial year (effective 1 July 2021):</p> <p>2. Approve the following Environmental Health fees for the 2021/22 financial year (effective 1 July 2021):</p>	Complete
25 May 2021	8.4	87/21	Southern Tasmanian Regional Cat Management Strategy	DPD	that Council endorses the Southern Tasmania Regional Cat Management Strategy 2021 – 2026 as per Attachment 1.	Complete.
25 May 2021	8.5	88/21	Strategic Asset Management Plan	EO	that Council adopt the Strategic Asset Management Plan and recognise this as a key document in achieving sustainable management of Council's assets. Once	Complete



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
					adopted the plan will be published on Council's website.	
25 May 2021	8.6	89/21	Marine Infrastructure Fees and Charges	MB&MI	that Council adopt the Marine Infrastructure fees and charges as per Attachment 1 for the 2021/22 financial year effective 1 July 2021.	Complete
22 June 2021	8.1	104/21	Water Management Plan for the Swan River	DWI	<p>that:</p> <ol style="list-style-type: none"> <li>1. Council write to the Minister responsible for the Water Management Act 1999 requesting the allocation of funding and resources to develop and implement a water management plan for the Swan River as a matter of urgency.</li> <li>2. Council write to the Minister responsible for the Water Management Act 1999 requesting the allocation of funding and resources to develop and implement a water management plan for the Apsley and Prosser Rivers, and to review the Little Swanport Water Management Plan 2006.</li> <li>3. Council write to the Minister responsible for DPIPW requesting that the requirement for metering, monitoring and enforcement on all irrigation license offtakes on all east coast waterways is progressed as a matter of urgency.</li> <li>4. Council write to the Minister responsible for the Natural Resources Management Act 2002 and request the prioritization of funding for a Statutory Water Management Plan for the Swan River.</li> </ol>	<p>June 2021: Letter sent to Minister.</p> <p>Complete</p>



Meeting Date	Item No.	Decision Number	Title	Action Officer	Decision	Status
22 June 2021	8.2	105/21	Application under the Community Small Grants Program – East Coast Community Arts Initiative	DCC	that Council approve the application by East Coast Community Arts Initiative for a Small Grant funding of \$1,500	Complete
22 June 2021	8.3	106/21	Budget 2021/22	GM	that Council by absolute majority adopt the 2021/22 Budget as attached to this report.	Complete
22 June 2021	8.4	107/21	Rates and Charges Policy	GM	that Council adopt the Rate and Charges Policy attached to this item.	Complete
22 June 2021	8.5	108/21	2021/22 Rates Resolutions and Fees and Charges	GM	that Council by absolute majority:  1.Adopt the Glamorgan Spring Bay Council Rates Resolution for 2021/22 as attached to this item.  2.Adopt the Fees and Charges register for 2021/22 as attached to this item.	Complete
22 June 2021	8.6	109/21	Rate Relief for Community Groups Policy	EO	that Council by absolute majority adopt the Rate Relief for Community Group Policy as attached to this agenda item.	Complete

#### LEGEND:

GM = General Manager

AGM = Acting General Manager

DWI = Director Works & Infrastructure

DPD = Director Planning & Development

DCC = Director Corporate & Community

MB&MI = Manager Building & Marine

WM = Works Manager

EO = Executive Officer





# Action Performance And Timeframe Report - Standard

Glamorgan Spring Bay Council

camms**strategy**

Print Date: 22-Jul-2021

#### Applied Filters


Date Select: 01-Apr-2021 - 30-Jun-2021


Hierarchy: ORG Hierarchy

Hierarchy Level: Organisational







Hierarchy Node: Organisation












Action Filter: All

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.1.1.1 AP202021.105 Commence Swansea Main Street Upgrade.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 GREEN	Design Commenced.
1.1.2.1 AP202021.12 - Fees & Charges Register Reviewed and Updated for 2021/22	Marissa Walters - Contract Accountant	01-01-2021	30-06-2021	100	 GREEN	Complete. Adopted by Council 22 June 2021.
1.1.4.1 AP202021.01 Budget review completed for 2020/21	Marissa Walters - Contract Accountant	01-01-2021	30-06-2021	100	 GREEN	A review of the financials after September and again in December indicated that a formal budget review was not required for this financial year.
1.1.4.1 AP202021.24 - Review Operational Activities & Structure	Greg Ingham - General Manager	30-10-2020	30-06-2021		 GREEN	2021/22 Budget adopted at June Ordinary Council Meeting. Operations structure reviewed.
1.1.4.2 AP202021.02 - Rates Modelling Completed	Marissa Walters - Contract Accountant	01-04-2021	30-06-2021	100	 GREEN	Complete.


Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.1.4.3 AP202021.03 - Records Management System implementation project completed	Elysse Blain - Director of Corporate & Community	29-10-2020	30-06-2021	95	 GREEN	<p>Records Management system is up and running with most employees using the New System. Our Records Officer is still tweaking the system to ensure it is user friendly for staff and has recently added Libraries to add structure for those who were missing the folder system. Beyond IT has spoken with the GM to look at upgrading the licences so that the system will run smoothly and be protected and regulated by the latest licences which will update automatically. This will be looked at for next years budget. A Sharepoint specialist has been working with the Records Officer as well as liaising with our IT provider to ensure everything is coordinated and technically sound. Training has been provided one on one by the Records Officer however organised training will be rolled out as soon as a decision is made on the licences so that everyone has the same level of capability with the software. The next step after that is to move out records from the old system and purge any records that are duplicated or no longer required by legislation. The basic system should be completed by 30/06/2021 but will always be improving.</p>

















Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.1.4.4 AP202021.09 - Implement new Payroll System	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	100	 GREEN	After a great deal of effort put forth to change the payroll system it was decided that the new payroll system, while it would solve 1 of the issues raised by the Audit Office, it would create other more serious issues. The manual loading of a huge spreadsheet for each payrun appeared to pose a significant risk for error. It was decided to stay with the existing payroll system and use some 'work around' to mitigate any concerns. We have been liaising with the Audit Panel to come up with a solution and the Corporate Services Team have met to discuss how to handle this better.
1.1.4.5 AP202021.10 Develop budget for 2021/22	Marissa Walters - Contract Accountant	01-01-2021	30-06-2021	100	 GREEN	Complete.
1.1.4.6 AP202021.11 - Rates resolution reviewed and updated for 2021/22	Marissa Walters - Contract Accountant	01-01-2021	30-06-2021	100	 GREEN	Complete. Adopted by Council 22 June 2021.
1.1.5.1 AP202021.57 Economic Development Plan Commenced	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	0	 RED	Work has yet to commence on plan.
1.2.1.1 AP202021.29 Facilitate Seniors' Week Events with emphasis on zero waste, in collaboration with NRM Sustainability Officer.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	100	 GREEN	Seniors Week events held.
1.2.1.2 AP202021.30 Develop and implement programs that promote community health & wellbeing.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Dementia friendly Bicheno event completed in November 2020. Reclink Football for regional schools scheduled between May and September 2021. Festival of Voices Tasmanian Sings planned for July 2021.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.2.1.3 AP202021.34 Submit entries for our towns in the Keep Australia Beautiful Tasmania Sustainable Communities Awards in collaboration with NRM Sustainability Officer.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	100	 GREEN	Complete. Attend Kindness Awards Ceremony at Cradle Mountain in November 2020.
1.2.1.4 AP202021.35 Support May Shaw Health Centre Inc. by organising some entertainment events for residents at various times throughout the year.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Easter eggs provided to May Shaw Health Centre Residents.
1.2.1.5 AP202021.36 Organise various events for seniors, including bus trips, concerts, live theatre, choral events, cooking classes, etc. (subject to COVID-19 restrictions).	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Seniors trip to Woodsdale Trip held in February 2021.
1.2.1.6 AP202021.37 Support second-year UTAS medical students during their annual visit to Triabunna for Rural Week.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	25	 GREEN	Waiting on advice from UTAS
1.2.1.7 AP202021.38 Youth Activities - Support Reclink Football Program.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing.
1.2.1.8 AP202021.40 Support our local schools in attending the annual Youth Leadership Conference in Huonville.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	100	 GREEN	Schools attended in March 2021.
1.2.1.9 AP202021.41 Support the Glamorgan Spring Bay Youth Council.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.1.10 AP202021.42 Organise Youth Week Activities.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Depending on COVID-19 restrictions.
1.2.2.1 AP202021.31 Hold Seniors Morning/Afternoon tea sessions with guest speakers addressing mental health issues.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.2.2 AP202021.52 Community Small Grants Program reviewed.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.6.1 AP202021.25 Australia Day Awards & Celebrations	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	1	 GREEN	Cancelled, no nominations received.








Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.2.6.2 AP202021.26 Manage the Australian Citizenship Ceremonies and provide support to the Mayor.	Elysse Blain - Director of Corporate & Community	01-06-2020	30-06-2021			Ongoing
1.2.6.3 AP202021.27 Manage the Spring Bay Eldercare Units in Triabunna	Elysse Blain - Director of Corporate & Community	01-06-2020	30-06-2021			Ongoing
1.2.6.4 AP202021.28 Manage Small Grants Program	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.6.5 AP202021.32 Work in partnership with Festival of Voices to organise the annual Festival of Voices Coastal event at the Tasmanian Bushland Garden (subject to COVID-19 restrictions).	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	50	 GREEN	In progress.
1.2.6.6 AP202021.33 Support Festival of Small Halls (subject to COVID-19 restrictions).	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	1	 RED	Deferred due to COVID-19 restrictions.
1.2.6.7 AP202021.43 Coordinate Annual Photography Competition.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.6.8 AP202021.44 Produce and distribute 2021 calendar.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	100	 GREEN	Complete.
1.2.6.9 AP202021.45 Facilitate at least one major Community Event during the year (subject to and in line with COVID restrictions).	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.7.1 AP202021.46 SeaSpeak newsletter published annually distributed with rates notices. Quarterly SeaSpeak distributed vis email, local businesses and post offices.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing
1.2.7.1 AP202021.47 Hold regular community connect sessions throughout the municipality.	Greg Ingham - General Manager	11-11-2020	30-06-2021			Community Connect Sessions held in Bicheno, Coles Bay, Swansea & Triabunna in June 2021. Intention to hold more of these session at the end of 2021.
1.3.2.1 AP202021.60 Define organisational values & behaviours	Greg Ingham - General Manager	01-07-2020	30-06-2021	0	 RED	Not yet commenced.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.3.4.1 AP202021.07 - Cyber Security - Training for Key Users	Adrian O'Leary - Manager Building & Marine Infrastructure	29-10-2020	30-06-2021	50	 GREEN	Ongoing
1.3.5.1 AP202021.59 Enterprise Agreement negotiated.	Greg Ingham - General Manager	01-07-2020	30-06-2021	100	 GREEN	EBA negotiations complete, staff voted on \$32/week increase. Outdoor workforce performance appraisals completed in June 2021.
1.3.6.1 AP202021.58 Annual staff engagement survey developed and completed.	Greg Ingham - General Manager	01-07-2020	30-06-2021	5	 RED	Intention to carry out a staff engagement survey in 2021.
1.4.1.1 AP202021.67 Road condition assessments completed.	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Completed.
1.4.1.1 AP202021.72 Condition assessment of Playground equipment.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.1.2 AP202021.68 Audit of critical assets completed.	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	complete. All asset management t plans adopted.
1.4.1.2 AP202021.73 Condition assessment of Buildings.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.1.3 AP202021.69 Long Term Asset Management Plan	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Asset Management Plans all adopted by council
1.4.1.3 AP202021.74 Condition assessment of Marine Infrastructure.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.1.4 AP202021.70 Asset Management Strategy	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Strategic Asset Management Plan adopted by council
1.4.1.4 AP202021.75 Asbestos register.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Completed. The Asbestos register has been delivered to Council.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.1.5 AP202021.71 Asset Management Policy	Peter Porch - Director Works & Infrastructure	12-11-2020	30-06-2021	100	 GREEN	Completed. Adopted by Council October 2020.
1.4.2.1 AP202021.103 Nugent Rd Seal complete - Roads to Recovery project.	Peter Porch - Director Works & Infrastructure	12-11-2020	30-06-2021	100	 GREEN	seal complete. Maintenance items being resolved with contractor.
1.4.2.2 AP202021.104 Dolphin Sands Share Pathway complete final section of project CH1500 to CH2500.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Project completed.
1.4.2.3 AP202021.106 Rheban Rd Resheeting / realignment for bridge.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	0	 RED	Additional survey completed. Tender document in development. Application to move Tasnetworks powerline lodged. Permit for work in water way commenced.
1.4.2.4 AP202021.107 Old Coach Rd Resheet.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	complete
1.4.2.5 AP202021.108 McNiels Rd Resheet 3.1km.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	complete
1.4.2.6 AP202021.109 Wielangta Rd Resheet.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Works commenced - council required to abandon works in favour of State Growth who are maintaining the road as a State Detour.
1.4.2.7 AP202021.110 Springs & Crossins Rd Resheet.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	0	 RED	complete
1.4.2.8 AP202021.111 Rosedale Rd Resheet 4.4km.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	complete
1.4.2.9 AP202021.112 Nugent Rd Resheet.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	complete
1.4.2.10 AP202021.117 Rheban Road, Orford Rivulet Bridge Replacement.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	96	 GREEN	Reinstatement of flora to be done.
1.4.2.11 AP202021.118 Holkham Crt Replace Culverts.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Detailed design continued.




Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.2.12 AP202021.119 Rheban Rd Griffith River Bridge replacement.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	30	 RED	Additional survey completed. Tender document in development. Application to move Tasnetworks powerline lodged. Permit for work in water way commenced.
1.4.3.1 AP202021.78 Triabunna Depot - Dog Pound Upgrades.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Design plans being finalized & contractor engaged Works completed
1.4.3.1 AP202021.86 Bicheno Walk - Bridge replacements.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	complete
1.4.3.2 AP202021.79 Swansea Depot - Dog Pound Upgrades	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Completed
1.4.3.2 AP202021.93 Bicheno Triangle project.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Project planning commenced. Viewing platform trial carried out. Reviewing history of project for refinement of direction in design.
1.4.3.3 AP202021.80 Bicheno Depot - Dog Pound Upgrades.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Compete
1.4.3.3 AP202021.94 Commence Coles Bay Foreshore walkway project.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Preliminary design commenced. Traffic Impact Assessment in development.
1.4.3.4 AP202021.81 RSL Cenotaph - new memorial and relocate plaques.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	59	 RED	Cenotaph has been ordered & built. Waiting for the road works to be completed to enable installation of the Cenotaph Road works contractor now engaged. Work to be completed before November










Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.3.4 AP202021.95 Swanwick Rd, Swanwick - Swanwick Dv to Hazards View Dr - Construct footpath approx. 400m. Southern side.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	92	 GREEN	Project almost complete. Drainage issues being resolved.
1.4.3.5 AP202021.82 Replace Fencing, paving & awning Swansea Child Care Centre.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Complete
1.4.3.5 AP202021.96 Wellington St, Swansea - Noyes St to Victoria St - Construct concrete footpath approx. 220m. Southern side.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.6 AP202021.83 Bicheno Medical Centre - Refurb Treatment Room.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	15	 RED	Discussions for design & layout in progress. The contractor engaged and is waiting for the doctor to allow the treatment room to close for 1 month. An extension of time has been approved. The completion date is now 31-12-2021
1.4.3.6 AP202021.97 Noyes St, Swansea - Franklin St to Wellington St - footpath upgrade - Eastern side.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.7 AP202021.84 Swansea Courthouse Drainage Works.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Complete
1.4.3.7 AP202021.98 Elizabeth St, Orford - Charles St to Gore St - Concrete footpath approx. 220m Northern Side.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Footpath constructed.









Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.3.8 AP202021.87 Buckland Community Hall - replacement of steps to the entrance.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	16	 RED	Engineering design complete, currently waiting for building permit. The contractor engaged and waiting for the highway to re-open before works can commence. An extension of time has been approved. The completion date is now 31-12-2021
1.4.3.8 AP202021.99 Charles St, Triabunna - Rec Ground entrance - Concrete footpath approx 400m. Western Side.	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.9 AP202021.100 Vicary St, Triabunna - Esplanade intersection - Realignment and paving RSL cenotaph.	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Project planning and detailed design commenced.
1.4.3.9 AP202021.88 Buckland Community Hall - ramp access.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	20	 RED	Engineering design complete, currently waiting for building permit. The contractor engaged and waiting for the highway to re-open before works can commence. An extension of time has been approved. The completion date is now 31-12-2021
1.4.3.10 AP202021.101 Tasman Highway, Bicheno - Harvey's Farm Rd to Douglas St - Construct concrete footpath approx. 1200m. Eastern side.	Peter Porph - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Detailed design complete. Project to go to tender.
1.4.3.10 AP202021.89 Coles Bay Tennis Courts - Resurface/Reconstruct.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Complete
1.4.3.11 AP202021.102 Friendly Beaches - Reconstruct & Seal 700m, incl Pullout Bay.	Peter Porph - Director Works & Infrastructure	12-11-2020	30-06-2021	100	 GREEN	Pullout bay constructed.











Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.3.11 AP202021.90 Swansea Community Hall - Toilet Refurbishment.	Adrian O'Leary - Manager Building & Marine Infrastructure	12-11-2020	30-06-2021	68	 RED	An extension of time has been approved. The completion date is now 31-12-2021
1.4.3.12 AP202021.105 Commence Swansea Main Street Upgrade.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Design commenced.
1.4.3.12 AP202021.91 Buckland Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Complete
1.4.3.13 AP202021.113 Charles St Orford 150m Reconstruction, Reseal, Kerb, Channel & Footpath (Henry St to Elizabeth St).	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.13 AP202021.92 Triabunna Recreation Ground - Installation of cricket practice nets, pitch with synthetic surface.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.14 AP202021.114 Charles St Triabunna (Vicary to Espl. W. Waterfront Drive), commence design, reconstruct, reseal & streetscape.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.15 AP202021.115 Complete Coles Bay Trailer Parking project.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	100	 GREEN	
1.4.3.16 AP202021.116 Swansea Boat Trailer Parking.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	44	 RED	Grant Deed Executed. Project Commenced.
1.4.5.1 AP202021.65 Website Forms reviewed.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Investigations commenced.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.5.1 AP202021.66 Commence upgrade to new cloud version of PropertyWise (CouncilWise) including implementation of Customer Request Management module.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	100	 GREEN	This has now been implemented. A complaints Register has been established based on the definition of a complaint on the customer service charter. "A complaint is an expression of dissatisfaction with a decision (outside of a structured process), level or quality of service, or behaviour of an employee or agent, which can be investigated and acted upon. This includes a request for service if there has been no response to a first request for service." The established register captures the details of the complaint, what the customer hopes to achieve, as well as the actions taken by the Customer Services Officer. The complaint is then escalated to the appropriate manager/director. Complaints appear to have lessened dramatically as having more staff on board to speak with customers has improved things greatly. Property Wise cloud based version has begun being rolled out but only in Victoria at this stage. I have heard that possibly in September 2021 it may begin to be rolled out in Tasmania.
1.4.8.1 AP202021.85 Complete regular inspections of buildings & facilities.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	100	 GREEN	Ongoing
1.4.9.1 AP202021.27 Manage the Spring Bay Eldercare Units in Triabunna	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021			Ongoing





Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.4.9.1 AP202021.76 Investigate upgrade from Exponaire to new web based version. Add asset information to GIS.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 RED	Progressing tentatively.
1.4.9.2 AP202021.126 Commence development of Township plan for Coles Bay (incl Swanwick).	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	0	 RED	This item will be workshopped with Council to determine project scope and viability. Expected workshop date early 2022.
1.4.9.2 AP202021.77 Dial before you dig upgrade (DBYD) link to GIS system to protect Council's assets.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	52	 RED	Development of stormwater maps through site investigations continues - required to inform the DB4UDig maps.
1.4.9.3 AP202021.127 Local Provisions Schedule (LPS) - review and consider representations and submit to Tasmanian Planning Commission.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	75	 GREEN	Hearings have been held at the Tasmanian Planning Commission. Council has responded to the first of Directions from the hearing and are currently awaiting instruction regarding substantial changes.
1.4.9.3 Develop Unsealed Roads Policy / Procedure	Peter Porch - Director Works & Infrastructure	11-02-2021	30-06-2021	0	 RED	
1.5.1.1 AP20202.49 Review environmental by-law.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	10	 RED	Internal review of the By-Law has commenced and preparing Draft By-Law for Council. Expected workshop date late 2021.
1.5.1.1 AP202021.04 - Develop Risk Register	Bev Allen - Emergency Management & Risk Project Officer	29-10-2020	30-06-2021	60	 GREEN	Risk Register drafted ready for input, feedback and review by Management team
1.5.1.1 AP202021.122 Waste Management Policy reviewed.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	0	 RED	
1.5.1.1 AP202021.13 - Gifts & Benefits Policy Reviewed	Jazmine Murray - Executive Officer	30-10-2020	30-06-2021	50	 GREEN	Draft policy developed. To be workshopped.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.5.1.2 AP202021.05 - Develop Business Continuity Plan	Bev Allen - Emergency Management & Risk Project Officer	29-10-2020	30-06-2021	90	 GREEN	Draft prepared and submitted to GM and Management team for input 11.12.20  Plan updated and submitted to General Manager for final approval and sign off
1.5.1.2 AP202021.123 Tree Management Policy reviewed.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	1	 RED	Research commenced.
1.5.1.2 AP202021.14 - Payment of Councillor Allowances & Expenses Policy Reviewed	Jazmine Murray - Executive Officer	30-10-2020	30-06-2021	0	 RED	Not yet commenced.
1.5.1.2 AP202021.50 Review policy for stalls and kerbside vendors.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	6	 RED	The food vendor licence policy is dependent on the By-Law review. Work on this Policy will not commence until By-Law is progressed to approval stage (estimated mid 2022).
1.5.1.3 AP202021.06 - IT Backups Monitored and Checked	Adrian O'Leary - Manager Building & Marine Infrastructure	29-10-2020	30-06-2021	50	 GREEN	Occurring daily.
1.5.1.3 AP202021.15 - Provision of Councillor Equipment Policy Reviewed	Jazmine Murray - Executive Officer	30-10-2020	30-06-2021	0	 RED	Not yet commenced.
1.5.1.3 AP202021.51 Review Dog Management Policy.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	35	 GREEN	Work has commenced on the review of the Dog Management Policy. Initial consultation has commenced with key stakeholders, A draft policy will be put for broad community consultation in October/November 2021.
1.5.1.4 AP202021.08 - Distaster Recovery Quarterly Testing of IT Backups	Adrian O'Leary - Manager Building & Marine Infrastructure	29-10-2020	30-06-2021	50	 GREEN	Ongoing

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.5.1.4 AP202021.16 - Records Management Policy Developed	Elysse Blain - Director of Corporate & Community	30-10-2020	30-06-2021	50	 GREEN	Draft developed. This was workshopped but not accepted as Council had too many questions. Not sure where to go from here. I believe the policy needs to encompass both employees and Councilors so maybe a more generic policy needs to be looked at. Awaiting direction on this.
1.5.1.4 AP202021.53 Community Small Grants Policy reviewed.	Elysse Blain - Director of Corporate & Community	01-07-2020	30-06-2021	0	 RED	Not yet commenced.
1.5.1.5 AP202021.124 Marina & Wharf Precinct Policy reviewed.	Adrian O'Leary - Manager Building & Marine Infrastructure	01-07-2020	30-06-2021	61	 RED	Discussions to be done at next meeting
1.5.1.5 AP202021.17 - Personal & Private Information Policy Reviewed	Jazmine Murray - Executive Officer	30-10-2020	30-06-2021	50	 GREEN	Policy reviewed. To be workshopped.
1.5.1.6 AP202021.125 Review Parking in Lieu Policy.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	100	 GREEN	Completed and Policy endorsed.
1.5.1.6 AP202021.19 - Code of Tenders & Contracts Reviewed	Marissa Walters - Contract Accountant	30-10-2020	30-06-2021	75	 GREEN	Code has been reviewed and draft workshopped with Councillors. Feedback has been sought from Tas Audit Office. Revised version to be workshopped with Councillors.
1.5.1.6 AP202021.48 Commence development of Community Recovery Plan	Bev Allen - Emergency Management & Risk Project Officer	01-07-2020	30-06-2021	75	 GREEN	Plan under development.  Plan developed and forwarded to SES for feedback.
1.5.1.7 AP202021.128 Weed management plan reviewed.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	10	 RED	Plan review has commenced. Contact has been made with DPIPW and further work will be undertaken over the coming months. Likely to roll-over in 2021/22.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.5.1.7 AP202021.20 - Purchasing Policy Developed	Marissa Walters - Contract Accountant	30-10-2020	30-06-2021	75	 GREEN	Policy has been reviewed and draft workshopped with Councillors. Feedback has been sought from Tas Audit Office. Revised version to be workshopped with Councillors.
1.5.1.7 AP202021.54 Corporate branding/style guide developed.	Jazmine Murray - Executive Officer	11-11-2020	30-06-2021	30	 RED	Development in progress.
1.5.1.8 AP202021.129 No Spray Policy developed.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	0	 RED	
1.5.1.8 AP202021.22 - Investment Policy Reviewed	Marissa Walters - Contract Accountant	30-10-2020	30-06-2021	0	 RED	
1.5.1.8 AP202021.55 Communication strategy developed.	Jazmine Murray - Executive Officer	01-07-2020	30-06-2021	0	 RED	Not yet commenced.
1.5.1.9 AP202021.130 Illegal Vegetation Removal Policy developed.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	0	 RED	Yet to commence. Will likely be completed in 2021/22.
1.5.1.9 AP202021.23 - Debt Collection Policy Developed	Elysse Blain - Director of Corporate & Community	30-10-2020	30-06-2021	0	 RED	
1.5.1.9 AP202021.56 Communications plan developed.	Executive Officer - Executive Officer	01-07-2020	30-06-2021	0	 RED	
1.5.1.10 AP202021.131 Offsets Policy developed.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	20	 RED	Work has commenced on the development of this Policy. This item will be workshopped with Council late 2021.
1.5.1.10 AP202021.61 Pandemic Plan Review	Bev Allen - Emergency Management & Risk Project Officer	01-07-2020	30-06-2021	100	 GREEN	Plan developed. To be reviewed as required.
1.5.1.11 AP202021.62 Outbreak Plan Developed	Bev Allen - Emergency Management & Risk Project Officer	01-07-2020	30-06-2021	100	 GREEN	Outbreak plan developed.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.5.1.12 AP202021.63 COVID Safe Plans Review and Update as needed.	Bev Allen - Emergency Management & Risk Project Officer	01-07-2020	30-06-2021			Plans developed. To be reviewed and updated as required.
1.5.1.13 AP202021.64 Employee code of conduct reviewed.	Greg Ingham - General Manager	01-07-2020	30-06-2021			Integrity Commission training for all staff completed in May 2021.
1.5.1.14 AP202021.120 Municipal Emergency Management Plan Review.	Bev Allen - Emergency Management & Risk Project Officer	01-07-2020	30-06-2021	100	 GREEN	Plan approved and signed off by State Controller 8th October 2020
1.5.1.15 AP202021.121 Dolphin Sands EMP review and update.	Bev Allen - Emergency Management & Risk Project Officer	01-07-2020	30-06-2021	100	 GREEN	Approved and complete
1.5.2.1 AP202021.132 Support for community environment/sustainability events (at least two given Covid restrictions) such as National Tree Day, Clean Up Australia Day, Garage Sale Trail etc.	Darren Smith - Works Manager	01-07-2020	30-06-2021	75	 GREEN	National Tree Day and Clean Up Australia Day were undertaken with approximately 150 volunteers across the two events.
1.5.2.2 AP202021.133 Support for environmental community group activities on Council managed and other public land.	Darren Smith - Works Manager	01-07-2020	30-06-2021	75	 GREEN	Multiple events across the municipality have been supported by the Works Department. Some of these include Orford Community Group, Bicheno Ocean & Earth Network, Bicheno Community Health Centre, Friends of Triabunna Reserves and Friends of Rocky Hills. The works conducted have been clean-up days and community planting days.
1.5.2.3 AP202021.135 Continue to support the Natural Resource Management Committee.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	75	 GREEN	Support is provided to the Natural Resource Management Committee by way of administration and venues. The latest meeting was postponed due to extreme weather and is awaiting re-scheduling.

Initiative	Responsible Officer	Start Date	End Date	% Complete	Performance	Progress Comments
1.5.2.4 AP202021.136 A NRM/Environment Communication Plan.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	0	 RED	Due to a reduction in resources in this area, this item will be postponed.
1.5.3.1 AP202021.134 Continue to seek grant funding to support NRM outcomes across land tenure in partnership with key stakeholders.	Peter Porch - Director Works & Infrastructure	01-07-2020	30-06-2021	25	 GREEN	Staff are currently working on applying for a Grant through the Weed Action Fund for Gorse control along boundaries to Council managed land.
1.5.3.2 AP202021.137 Participation in Climate Change actions in collaboration with the Regional Climate Change Initiative (RCCI) of the Southern Tasmanian Councils Authority.	Alex Woodward - Director Planning & Development	01-07-2020	30-06-2021	25	 GREEN	Due to changes in staff, attendance at RCCI meetings has been reduced. This will resume now new staff have commenced.
1.5.3.3 AP202021.138 Deliver existing grant funds including Round 1 & 2 Community Combating Pests and Weed Impacts during Drought Program and the Tasmanian Government Weed Action Fund Drought Weed grant.	Darren Smith - Works Manager	01-07-2020	30-06-2021	60	 GREEN	Round One of the Community Combating Pests and Weed Impacts during Drought Program has been completed. Round two is approximately half complete with the remaining works to be completed by the due date of 30 December 2021. The Tasmanian Government Weed Action Fund Drought Weed grant is approximately 75% complete, having 7 of the 10 applications required for completion.





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