

## COUNCIL MEETING - 22 MARCH 2021 ATTACHMENTS

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## DEVONPORT CITY COUNCIL

ABN: 47 611 446 016

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Telephone 03 6424 0511

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5 March 2021

Mr Rodney Russell  
225 Steele Street  
DEVONPORT TAS 7310

Dear Mr Russell

### **RESPONSE TO QUESTION WITHOUT NOTICE RAISED MONDAY 22 FEBRUARY 2021**

I write in response to your question without notice, taken on notice at the Council Meeting on Monday, 22 February 2021, as outlined below.

**Q** On the 26/10/2020 I asked Council who was responsible for the cutting back of the vegetation overgrowing Sorell Street, opposite 111 and 113. I believe you were going to try and establish who was responsible. Have you?

### **Response**

Further to our previous response on this matter, we have now established that Council is responsible for maintaining the vegetation opposite 111 and 113 Sorell Street.

Council will assess the vegetation and undertake any required maintenance work and add the land into the inspection schedule.

Yours sincerely

Matthew Atkins  
GENERAL MANAGER



*The City with Spirit*



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26 February 2021

Mr Malcolm Gardam  
4 Beaumont Drive  
MIANDETTA TAS 7310

Dear Mr Gardam

### **RESPONSE TO QUESTION WITHOUT NOTICE RAISED MONDAY 22 FEBRUARY 2021**

I write in response to your question without notice, taken on notice at the Council Meeting on Monday, 22 February 2021, as outlined below.

**Q** I refer to my questions on notice and the responses endorsed by the General Manager on page 10 of the current Agenda and now also endorsed by Councillors. Despite the voluminous word count in the responses relating to the Waterfront Parkland contract, it amounts to nothing less than waffle and fails to directly answer even one question asked.

While confirming that delays have been incurred at the start of both the Hotel and Parkland projects, and noting I did not ask when the Council expected or hoped the parklands would be completed for use, the General Manager has not provided the adjusted date for Practical Completion, being the latest date for completion of the Waterfront Parkland works, as requested, and accordingly is this because the General Manager doesn't know the date or just refuses to say?

### **Response**

A response has been provided in accordance with Council's public question time policy and Council has nothing further to add.

Yours sincerely

Matthew Atkins  
GENERAL MANAGER



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24 February 2021

Mr Christopher Mills  
52 Caroline Street  
EAST DEVONPORT TAS 7310

Dear Mr Mills

### **RESPONSE TO QUESTION WITHOUT NOTICE RAISED MONDAY 22 FEBRUARY 2021**

I write in response to your question without notice, taken on notice at the Council Meeting on Monday, 22 February 2021, as outlined below.

- Q** The Certificate of Title of the land next to my home is held by Statewide Nominees Proprietary Ltd. If I request a copy of the legal documentation authorising Devonport City Council to enter with the purpose of maintaining this land, would the General Manager be in a position to release a copy of that document, or any other relevant documents?

### **Response**

There is no "legal documentation" as such. The land was identified as public space when the original subdivision was created and Council accept responsibility to maintain the land.

Yours sincerely

Matthew Atkins  
GENERAL MANAGER



*The City with Spirit*

12<sup>th</sup> March 2021

Devonport City Council  
137 Rooke Street  
**DEVONPORT TAS 7310**

Malcolm Gardam  
4 Beaumont Drive  
**MIANDETTA TAS 7310**  
(Mobile No: 0417 355 813)

**ATTENTION: MR. MATTHEW ATKINS – GENERAL MANAGER (MAYOR & COUNCILLORS)**

**RE: GOVERNANCE QUESTIONS ON NOTICE**

Dear Sir,

The following relates to genuine concerns about potential delay costs on the Waterfront Parkland Redevelopment contract flowing from hotel construction delays, and just who will fund them. Questions Q1 to Q7 are submitted as questions on notice to the Ordinary Meeting of Council scheduled for Monday 22<sup>nd</sup> March 2021.

**CONCERNS**

There have been noticeable delays in the progress of the Waterfront Parkland Redevelopment project contracted to Vos Constructions (Vos). The concern is **NOT** if there will be delays to completion of the parkland contract and even less so the hotel which is a private development.

Potential delays resulting from the hotel contractor's (Fairbrother) occupation of agreed areas of the waterfront parkland site, to facilitate hotel construction, include late handback of areas exceeding end dates previously agreed with DCC prior to the waterfront parkland tender award, and thereby expose DCC, under contract, to claimable delay costs from Vos. Further potential delays would be if Fairbrother requested an extended period of occupation exceeding any individual or cumulative delays recorded to date.

The issue is that it appears Devonport ratepayers (council) has or will receive a claim(s) from Vos for delay costs, and if the delay is caused by the hotel contractor, is council requiring the hotel contractor to pay those costs rather than ratepayers. If not, why not?

**SUMMARY** – Note: as best can be gleaned from limited information available and less than direct responses from DCC to questions asked, it appears that;

1. DCC and Fairbrother and/or Fragrance previously agreed that access would be granted to the waterfront parkland site to build the hotel – from a DCC response (February 2021 Agenda) it appears this was a condition included in the land sale contract for the hotel site.
2. The General Manager (GM), supported by councillors, has refused to say if a legally binding agreement (separate or otherwise) between DCC and Fairbrother and/or Fragrance exists that protects ratepayers from delay and disruption claims from Vos, under contract, that may result directly from Fairbrother's occupation of areas of the waterfront parkland site that exceeds the durations mutually agreed at the time of the Waterfront Parkland Redevelopment tender award.

3. With DCC and Fairbrother (the hotel contractor) having previously agreed on the areas of and duration that occupation would be required on the parkland site, while building the hotel, this requirement then formed part of the Waterfront Parkland Redevelopment tender documents. **This arrangement should have fully satisfied DCC's commitment to provide access for the hotel build under the hotel land sale contract.** Any extension to the agreed occupation periods is an additional request and appears no more than a second bite of the cherry by Fairbrother.
4. The areas and duration required by the hotel contractor were formally agreed to between DCC and Vos Constructions under contract at the parkland contract tender award.
5. Any increase in occupation required by the hotel contractor would constitute a variation to the waterfront park contract – I.e. EOI's and delay costs under contract in favour of Vos.
6. The GM has advised that the earlier agreement with the hotel contractor to allow occupation of agreed areas of the parkland site, for limited periods to build the hotel, was to *"....ensure we (council) minimise the impacts on adjacent property owners, businesses, and the road network from significant construction activity currently underway."* (February 2021 Agenda).

While DCC senior staff might argue the same consideration applies to any extension of occupation periods, **it is not obliged to ratepayer-fund transferred delays** flowing from a private development by solely funding any subsequent and legitimate waterfront parkland contract delay and disruption claims from Vos.

#### **CONSIDERATIONS:**

1. What will it cost Fairbrother to complete the construction from Best Street? (traffic management, stop start crane hire and generally more time and costs etc. or just permanently close off Best Street for however long required?)
2. Fairbrother may be exposed to Liquidated Damages (LD's) if applied by Fragrance for late completion of the hotel; of course, always subject to other EOI's available to Fairbrother under contract to minimise that risk.
3. What is the estimated cost of valid Vos claims for disruption and delay costs on the Waterfront Parkland Redevelopment contract to accommodate any extended period of site occupation by Fairbrother to complete the hotel build?
4. Clearly, the cheapest option for Fairbrother to complete the build (and perhaps the best option all round) is to remain using the waterfront park site – especially if comes at no cost to Fairbrother.
5. The costs associated with delays in hotel construction and/or requirement for Fairbrother to extend occupancy of the waterfront park site **IS NOT a problem of DCC. Any delay in construction of the hotel remains the responsibility and at the sole cost of Fairbrother and/or Fragrance.**

6. **As a minimum, the cost of delays to date and any extended occupation of an area of the waterfront parkland site by Fairbrother should be the reimbursement of DCC for delay and disruption costs incurred by Vos to facilitate this change of the Waterfront Parkland contract;** with those costs paid under contract by DCC to Vos in the first instance with the reimbursement coming from Fairbrother and/or Fragrance to DCC.

Further to the above my separate questions on notice to the March 2021 ordinary meeting are:

- Q1.** The previously repeated question as to whether Council has a binding legal agreement with Fairbrother and/or Fragrance requiring the reimbursement of any delay costs resulting from hotel delays, exceeding the previously agreed site occupation periods, and flowing onto and delaying the Waterfront Parkland Redevelopment contract have not been answered; accordingly, I now ask in regards to any hotel delays causing delays and delay costs to Vos Constructions, will council require the hotel contractor to fund those costs rather than the ratepayers?
- Q2.** If the answer to Q1 is NO then why is Fairbrother and/or Fragrance not required to reimburse Council for any valid flow on delay costs claimed by Vos Constructions, the waterfront parkland contractor?
- Q3.** Will Council commit that if any delays by the hotel contractor, causing delays to the Waterfront Parkland Redevelopment contract, shall be specifically addressed and recorded separately as such and not as part of payment for any other delay costs or variation to the contract?
- Q4.** Has Council received **an extension of time claim** from Vos Constructions based on delays to the previously agreed sharing or handback timeframes associated with Fairbrother's occupation of the Waterfront Parkland Redevelopment site?
- Q5.** Has Council received **a claim for delay costs** (sometimes referred to as prolongation costs) from Vos Constructions?
- Q6.** Will Council assure ratepayers that any delay costs incurred under the Waterfront Parkland contract that are attributable to delays flowing from the hotel development shall not be funded either directly or indirectly by ratepayers?
- Q7.** Will Council assure ratepayers that the "hotel land sale contract" protects ratepayers from any delay costs incurred under the Waterfront Parkland Redevelopment contract flowing directly from hotel delays and not be reminiscent of what occurred at Providore Place whereby ratepayers had to bear the massive cost of the problems with the initial head lease?

Please acknowledge receipt and ensure inclusion in full in the March meeting Agenda.

Yours sincerely,

Malcolm Gardam

CC: Mayor & Councillors



15<sup>th</sup> March 2021

Devonport City Council  
137 Rooke Street  
**DEVONPORT TAS 7310**

Malcolm Gardam  
4 Beaumont Drive  
**MIANDETTA TAS 7310**  
(Mobile No: 0417 355 813)

**ATTENTION: MR. MATTHEW ATKINS – GENERAL MANAGER (MAYOR & COUNCILLORS)**

**RE: COSTS TO APRIL 2020 CODE OF CONDUCT COMPLAINT AGAINST MAYOR ROCKLIFF**

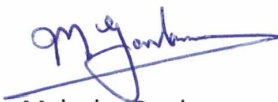
Dear Sir,

The following is resubmitted as an amended question on notice to the Ordinary Meeting of Council scheduled for Monday 22<sup>nd</sup> March 2021.

**Q1.** In August 2020 the Code of Conduct Panel released its report upholding a complaint against Mayor Annette Rockliff in that while acting as Chairperson she had prematurely closed the December 2019 AGM and I hereby request Council confirm as to what was the total amount that the Code of Conduct process cost Devonport ratepayers to have the Mayor's decision making challenged?

Please acknowledge receipt and ensure inclusion in full in the March meeting Agenda.

Yours sincerely,



Malcolm Gardam  
CC: Mayor & Councillors

QsoN RBV for 22March 2021 Storage of Volatile and or flammable Liquids to send/t

FROM – R.B.( Bob) VELLACOTT - FINANCIAL RATEPAYER  
11 COCKER PLACE  
DEVONPORT 7310

TO- GENERAL MANAGER  
MAYOR AND COUNCILORS  
DEVONPORT CITY COUNCIL  
PARANAPLE CENTRE  
ROOKE ST DEVONPORT 7310

SUBJECT – QUESTIONS ON NOTICE FOR DCC MEETING 22<sup>ND</sup> MARCH 2021

**Question 1-**

Does Council have a policy in regard to **the maximum amount** of litres of volatile and or flammable liquids, such as pure ethanol (i.e. a liquid that could be used to manufacture high performance racing car fuels,) that is permitted to be stored in council owned properties situated within the central business district?

**Q 2** - If yes to question one above- please inform - what is the maximum amount of litres of volatile /flammable liquid that council will permit to be stored?

**Q3** – Is council confident that all of their leased properties comply with the relevant safety acts and regulations pertaining to fire protection and building construction, including council's insurance company's requirements in regard to the buildings structure and storage of volatile /flammable liquids and fluids?

Please acknowledge receipt of the above and include all and your answers in the DCC ordinary council meeting for March 2021.

**R.B. Vellacott** 13<sup>th</sup> March 2021

QUESTION ON NOTICE for Council Meeting 22 March

From: Christopher Mills. 52 Caroline St....

1

The land , next to my home, known as 54 Caroline St, ( 22 Feb) was claimed by the General Manager at the last Council Meeting ( 22 Feb) to be a “Public Space” It is in fact lawfully the property of State Nominees Proprietary Ltd....Torrens Title Vol 64728 Folio 69.

A new sub division was created in May 1970, with this land remaining in private ownership.

The land does not appear on any sub division plan ( as required by the Local Government Act TAS 1993). The land has not been acquired in accordance with the Land Acquisitions Act TAS 1993 and does not appear on Devonport Council’s Public Land Register.

The General Manager has also admitted that there is no legal documentation to support his claim that the land is “Public Land” Could the General Manager please clarify Council’s position and supply the name and address of the current , legal owner of this land ?





# DEVONPORT CITY COUNCIL PUBLIC LAND REGISTER



## Contact Information

Council Office	137 Rooke Street Devonport TAS 7310
Postal address	PO Box 604 Devonport TAS 7310
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Email	<a href="mailto:council@devonport.tas.gov.au">council@devonport.tas.gov.au</a>
Website	<a href="http://www.devonport.tas.gov.au">www.devonport.tas.gov.au</a>
Facebook	<a href="https://www.facebook.com/DevonportCityCouncil">www.facebook.com/DevonportCityCouncil</a>

Adopted May 2015  
Updated March 2021

The Devonport City Council is required to keep and maintain a register of "Public Land" in accordance with Section 177A of the *Local Government Act 1993*.

The following land, owned by Council, is classified as public land:

- (a) A pier or public jetty;
- (b) Any land that provides health, recreation, amusement or sporting facilities for public use;
- (c) Any public park or garden;
- (d) Any land acquired under Section 176 of the *Local Government Act 1993* for the purpose of establishing or extending public land;
- (e) Any land shown on a subdivision plan as public open space that is acquired by a council under the *Local Government (Building and Miscellaneous Provisions) Act 1993*;
- (f) Any other land the Council determines is public land; or
- (g) Any other prescribed land or class of land.

## LAND CONTAINING BUILDINGS

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Don Memorial Hall	Public Hall	Forth Road Don	0.487	1727770	157645/1	Public Service	(b)
Melrose Memorial Hall	Hall	673 Melrose Road Melrose	1.012	6384279 (part of)	212706/1 (part of)	Community Services	(b)
Sixty & Over Club	Clubhouse	8 Victoria Parade Devonport	0.058	7404235	13843/2; 13843/5; 250010/1	Community Services	(b)
paranaple arts centre	Cultural Centre	145-151 Rooke Street Devonport	0.2317	9911943	176279/1	Community Services	(b)



# LAND CONTAINING HEALTH, RECREATION, AMUSEMENT OR SPORTING FACILITIES

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
East Devonport Recreation Centre/ Girdlestone Park	Sports Centre & Sports Ground	Caroline Street, East Devonport	8.0937	6360410	145094/1	Recreation	(b) (EDRC) (b) (Girdlestone Park)
Byard Park	Byard Park	33-61 James Street, Devonport	4.535	6295604	230239/1	Recreation	(b)
Devonport Oval	Sports Oval Reserve	16-40 James Street, Devonport	7.039	6294425	107084/1	Recreation	(b)
Devonport Recreation Centre	Recreation Centre	30-46 Forbes Street, Devonport	1.7062	6330705	145067/1	Recreation	(b)
Devonport Soccer Club (incorporating Bi-Centennial Park and Hiller Flora Reserve)	Clubrooms/ Grandstand and Reserve	34-44 Lovett Street, Devonport	11.77	2008452	131917/2	Recreation	(b)
Don Recreation Ground	Recreation Ground	8 Richardson Drive, Don	15.5108 (part of)	2005681	135735/3 86614/2 233538/1	Recreation	(b)
Spreyton Netball Centre	Netball Centre and Amenities	3-9 Mersey Road Spreyton	2.377	6384914	39640/1	Recreation	(b)
Meercroft Park - Hockey Complex (incorporating Eugene Street Reserve - Tennis Centre)	Sportsground	18-32 North Street, Devonport	13.88	7528270	15621/1	Recreation	(b)



## LAND CONTAINING HEALTH, RECREATION, AMUSEMENT OR SPORTING FACILITIES (cont)

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Maidstone Park	House, Clubrooms, Hall	31-49 Mersey Road, Spreyton	13.1453	6385036	145127/1 145130/1 145131/1 145131/2 145132/1 145136/1 145433/1 157646/1	Recreation	(b)
Morris Avenue Reserve	Recreation Park	2 Morris Avenue Devonport	0.2	6342327	204016/1; 249851/1; 55493/1	Recreation	(b)
Spreyton Racecourse	Tapeta Park & Dog's Home	13 Racecourse Road Spreyton	41.8969	3169303	121378/1; 145473/1; 163386/2; 224243/1; 228568/1; 252143/2; 44775/2	Showground/ Racetrack	(b)

## LAND CONTAINING RESERVES/PARKS

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Mary Binks Wetlands	Reserve	Mary Street, East Devonport (incorporating 93 & 95 Mary Street)	0.7593	6367743 & 6367735	84931/1 & 13425/2	Recreation	(c)
Pioneer Park (incorporating Apex Park)	Park	17 & 17A Thomas Street, East Devonport	1.6187	7797307 & 7797294	7433/1 & 15765/1	Recreation	(c)
Roundhouse Park	Recreation Area	Formby Road, Devonport	0.9431	1673805	26024/1	Recreation	(c)
Dell Luck Reserve	Reserve	Forth Road, Don	15.5108 (part of 8 Richardson Drive, Don)	2005681	135735/2	Recreation	(c)
Kelcey Tier Greenbelt	Greenbelt	23 & 190 Durkins Road; 95 Tugrah Road, Quoiba	15.3 (23 Durkins Road); 8.109 (190 Durkins Road); 108.7764 (95 Tugrah Road)	3211575 (23 Durkins Road); 6381609 (190 Durkins Road); 2913831 (95 Tugrah Road)	121377/1 & 21875/1 (23 Durkins Road); 34156/1 (190 Durkins Road); 224861/1; 211096/1; 225932/1; 145480/1; 121032/1; 155738/26; 235509/1	Recreation	(c)
East Devonport Beach Coastal Reserve	Recreation Area	30 Teatree Lane, East Devonport	1.871	6358273	66087/1	Recreation	(c)
Devonport Maritime Museum & Gardens	Maritime Museum	6 Gloucester Avenue, Devonport	0.8751	3098584	157647/1	Public Service	(c)
Neely Street	Recreation Area	Neely Street, East Devonport	1.146	6370045	228214/1	Recreation	(c)

## LAND CONTAINING RESERVES/PARKS (cont)

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Mersey Bluff Reserve	N/A	1 Bluff Access Road, Devonport	5.663	2919248	248784/1	Recreation	(c)
Coles Beach Foreshore Reserve	Recreation Area	Coles Beach Road, Devonport	2.523	7512420	35059/3	Recreation	(c)
Don Memorial Hall Reserve	N/A	Forth Road, Don	0.1382	7146061	145126/1	Recreation	(c)
Durkins Road Bush Reserve	N/A	67 Durkins Road, Quoiba	3.463	7493370	121500/1	Recreation	(c)
Madden Street Reserve	Playground	Corner Madden & William Streets, Devonport	0.4067	6320064	211900/1	Recreation	(b)
Adina Place	Recreation Area	Adina Place, East Devonport	0.0509	1873006	113697/1	Recreation	(c)
Kiah Place	Recreation Area	Kiah Place, East Devonport	0.0509	1873006	113697/1	Recreation	(c)
2-4 Gloucester Street	Reserve	2-4 Gloucester Street, Devonport	0.6079	6292470	160040/1	Recreation	(c)
124 North Street	N/A	124 North Street, Devonport	3.216	2036859	135735/4	Recreation	(b)
Nyora Court	Reserve	Nyora Court, Miandetta	0.6475	6343610	205390/1	Recreation	(b)
9A Payton Place	Park Reserve	9A Payton Place, Devonport	0.3182	6308559	249374/1	Recreation	(c)
Westbury Place	Nature strip	Westbury Place, Devonport	0.1252	1872943	55060/77	Recreation Reserve	(b)
43 Devonport Road	Recreation Area	43 Devonport Road, Quoiba	0.3338	1946324	132831/1	Recreation	(b)
Champion Park	Reserve	313 Pumping Station Road, Forth	5.498	6386346	196990/1	Recreation	(c)

## LAND CONTAINING RESERVES/PARKS (cont)

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Loane Avenue Reserve	Recreation Area	Loane Avenue, East Devonport	1.86	6366484	239490/1	Recreation	(c)
John Street Reserve	Reserve	John Street, East Devonport	0.7361	7361634	30858/324	Recreation	(c)
80-82 River Road	Reserve	80-82 River Road, Ambleside	1.873	2652459	145087/1	Recreation	(c)
Harvey Park	Park Reserve	2 Marine Street East Devonport	0.6563	6366783	145476/1; 145476/2	Recreation	(c)
56A Percy Street	Reserve	56A Percy Street	0.0766	6309033	202203/1	Recreation	(c)
East Devonport Foreshore	Reserve	Pardoe Esplanade East Devonport	0.615; 0.1234; 1.05; 0.0653; 0.0774; 0.109; 0.0622; 0.069; 0.1406; 0.0728; 0.0736; 0.0716; 0.1411;	6361800; 6361771; 6361878; 6361835; 6361827; 6361819; 6361798; 6361843; 6361851; 6361886; 6361894; 6361907; 6361915; 6361923; 6361923	54661/134; 54661/19; 211921/1; 54661/15; 54661/16; 54661/17; 54661/18; 54661/22; 54661/23; 54661/39; 54661/40; 54661/41; 54661/42; 54661/43;	Recreation	(c)
East Devonport Foreshore	Reserve	14 Illaroo Avenue East Devonport	0.068	6365238	54661/21	Recreation	(c)

## LAND TRANSFERRED VIA SUBDIVISION PROCESS

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Addison Street Reserve (includes City of Devonport Scout Hall)	Hall	11 Addison Street, Devonport	0.4252	6284278	240944/1	Public Service	(e)
Victoria Street Reserve	Recreation Area	Victoria Street, Devonport	0.1886	2658578	32339/20	Recreation	(e)
Kelly Place Reserve	Recreation Area	2A Kelly Place, Devonport	0.332	7126773	19738/220	Recreation	(e)
Miandetta Park East	Public Reserve	Beaumont Drive, Miandetta	5.4267	6344218	63804/48; 105780/21	Recreation	(e)
Miandetta Park West - 'Wiena Park'	Park Lands	Berrigan Road, Miandetta	0.9417	7564810	5408/302	Recreation	(e)
Leary Avenue	Recreation Area	Leary Avenue, Stony Rise	2.585	2676370	145993/1001	Recreation	(e)
Highfield Estate Reserve	Reserve	Chichester Drive, Devonport	1.106	1943799	132599/1	Recreation	(e)
Mersey Lions Park	Public Reserve	Beaumont Drive, Miandetta	1.54	6344082	63804/46	Recreation	(e)
15 McArthur Drive	Reserve	15 McArthur Drive, Spreyton	1.903	3254436	166308/201	Recreation	(e)
Orion Court	Recreation Area	Orion Court, Devonport	0.0344	1810283	126524/102	Recreation	(e)
5A Jasmine Place	Recreation Reserve	5A Jasmine Place, East Devonport	0.1096	7407698	37407/22	Recreation	(e)
10A Langslow Drive	Public Open Space	10A Langslow Drive, Miandetta	0.6702	2285118	144404/6	Recreation	(e)
Wise Court	Public Open Space	Wise Court, Devonport	0.0786	7731236	36025/12	Recreation	(e)

## LAND TRANSFERRED VIA SUBDIVISION PROCESS

Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
2 Gibson Court	Public Open Space	2 Gibson Court, Spreyton	0.083	3029562	159322/101	Recreation	(e)
5 Valkyrie Close	Public Open Space	5 Valkyrie Close, Devonport	0.0712	2964962	157040/100	Recreation	(e)
McCabe Avenue	Reserve	McCabe Avenue, Devonport	0.1831	6296631	54671/50	Recreation	(e)
Woodrising Avenue	Recreation Space	16 Woodrising Avenue, Spreyton	0.5641	6389408	11478/1 11478/2	Recreation	(e)
Pardoe Esplanade	Reserve	Pardoe Esplanade, East Devonport	0.615	6361800	54661/134	Recreation	(e)
33 Dana Drive	Public Open Space	33 Dana Drive, Devonport	0.1328	3365427	169455/104	Recreation	(e)
46 Dana Drive	Public Open Space	44 Dana Drive, Devonport	0.0653	3450242	171583/105	Recreation	(e)
46 Lapthorne Close	Public Recreation Space	46 Lapthorne Close Don	1.451	7399536	102679/169	Recreation	(e)
Don River Corridor	Recreation Area	Lot 101 Forth Road Don	3.087	2636950	144123/101	Recreation	(e)
Clayton Drive Corridor	Public Recreation Space	39 Clayton Drive Spreyton	4.9902	2984998	24071/361; 115335/272; 37986/364; 115335/271	Recreation	(e)
Clayton Drive Corridor	Public Recreation Space	39 Clayton Drive Spreyton	1.146	9097789	179263/102	Recreation	(e)
Hiller Street Reserve	Public Recreation Space	Hiller Street	0.181	7187381	10152/5; 10152/6	Vacant	(e)

## LAND DETERMINED BY COUNCIL AS PUBLIC LAND

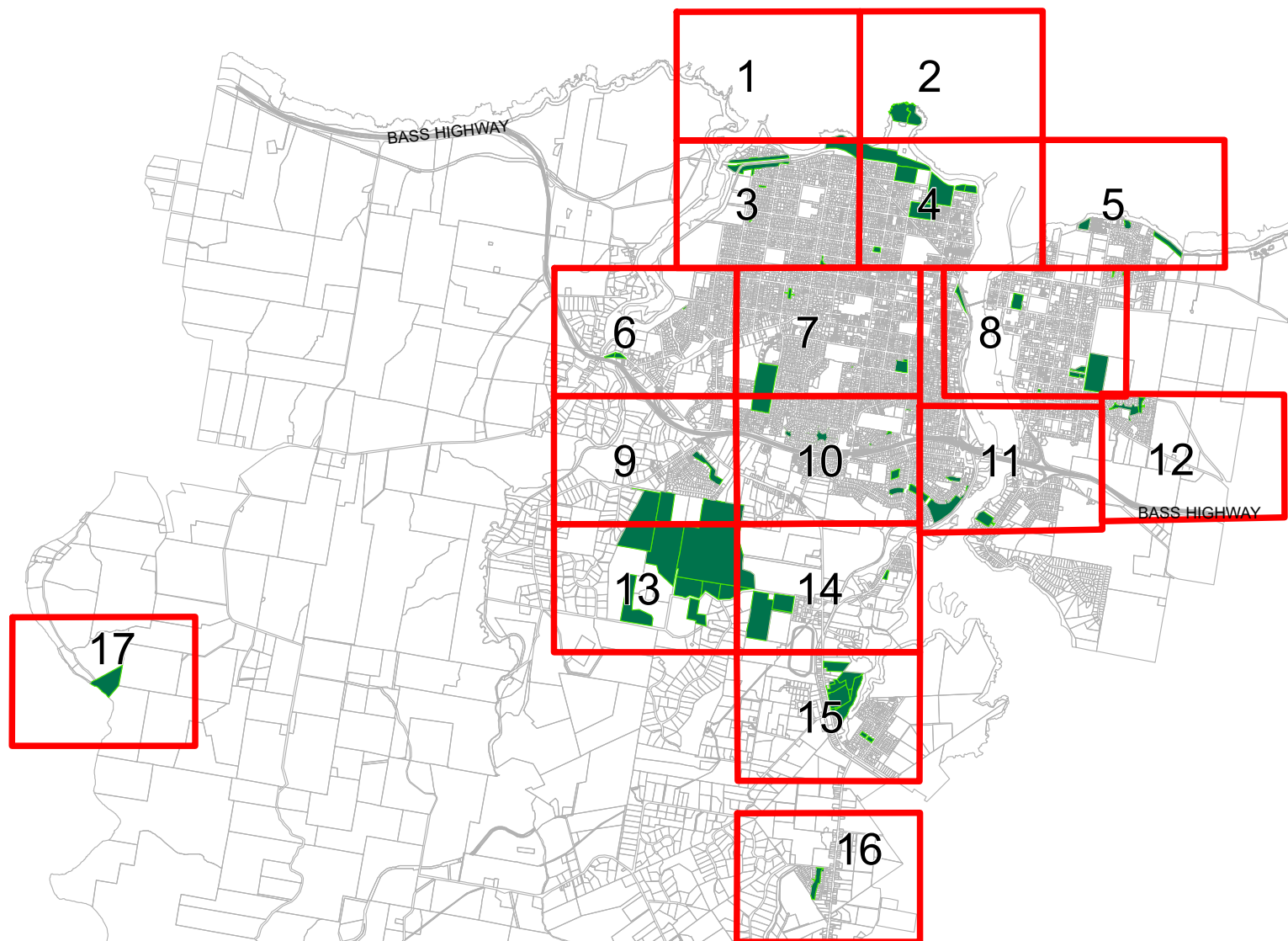
Property	Improvements/ Description	Street Address	Land Area (ha)	PID	Title/s	Land Classification	Reason for defining as Public Land
Mersey Vale Cemetery	Lawn Cemetery	29-31 Stony Rise Road Quoiba	25.6402	6388165	145088/1; 145089/1	Community Services - Cemetery	(f)
Devenport General Cemetery	N/A	44 Lawrence Drive Devonport (part of)	14.0 (part of)	7679706 (part of)	245096/1 (part of)	N/A	(f)

**Legend**

 Public Land

## Public Land - Overview

These maps should be used in conjunction with the Devonport City Council Public Land Register.





**Legend**

 Public Land

**Public Land - Sheet 1**

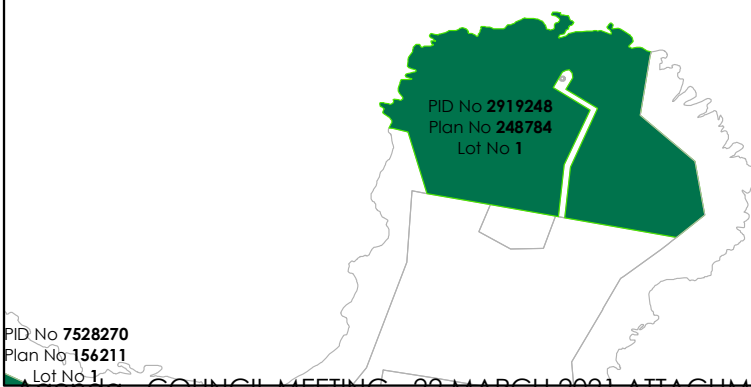
These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 2

These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 3

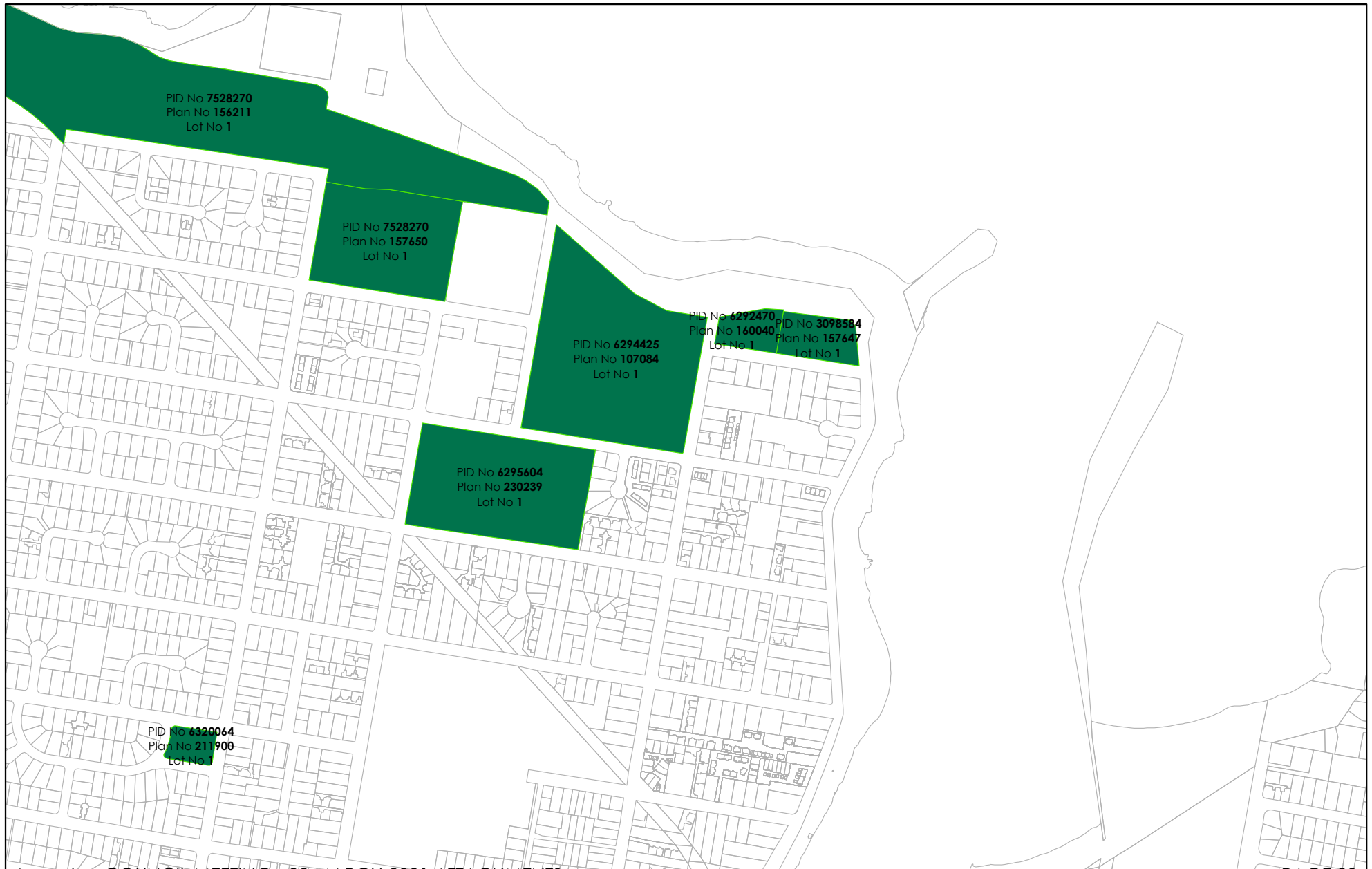
These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 4

These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 5

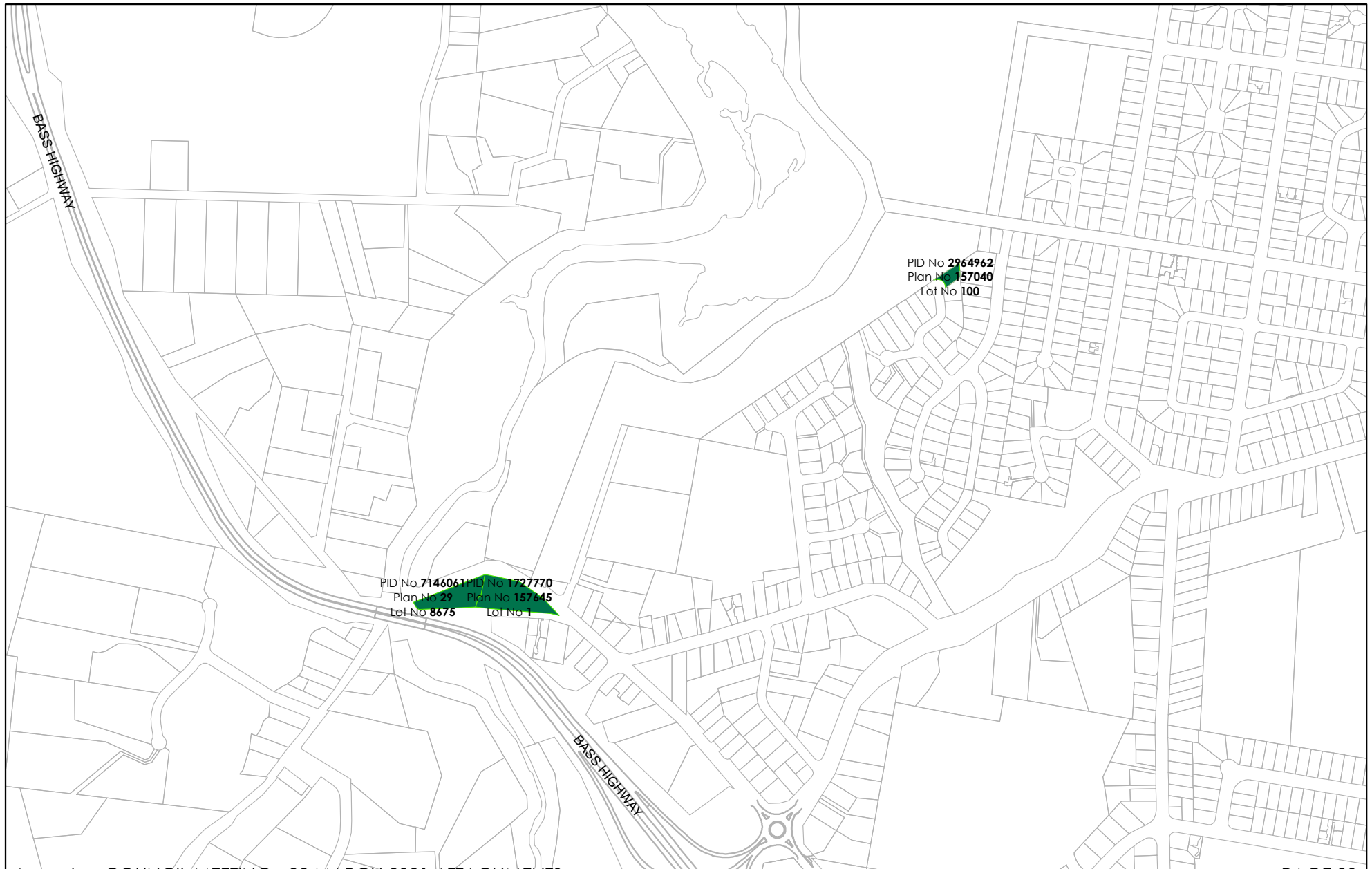
These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 6

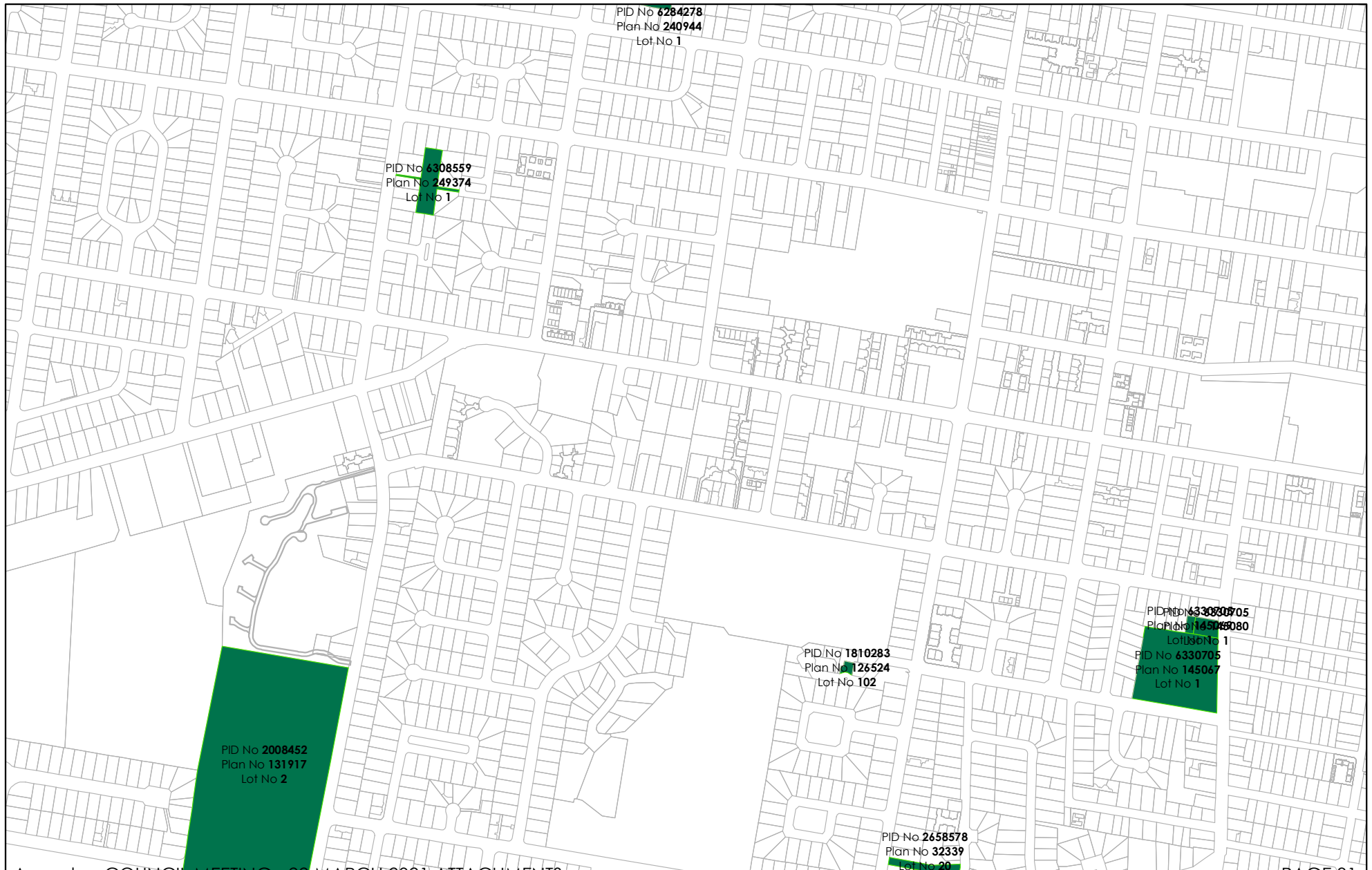
These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 7

These maps should be used in conjunction with the Devonport City Council Public Land Register.

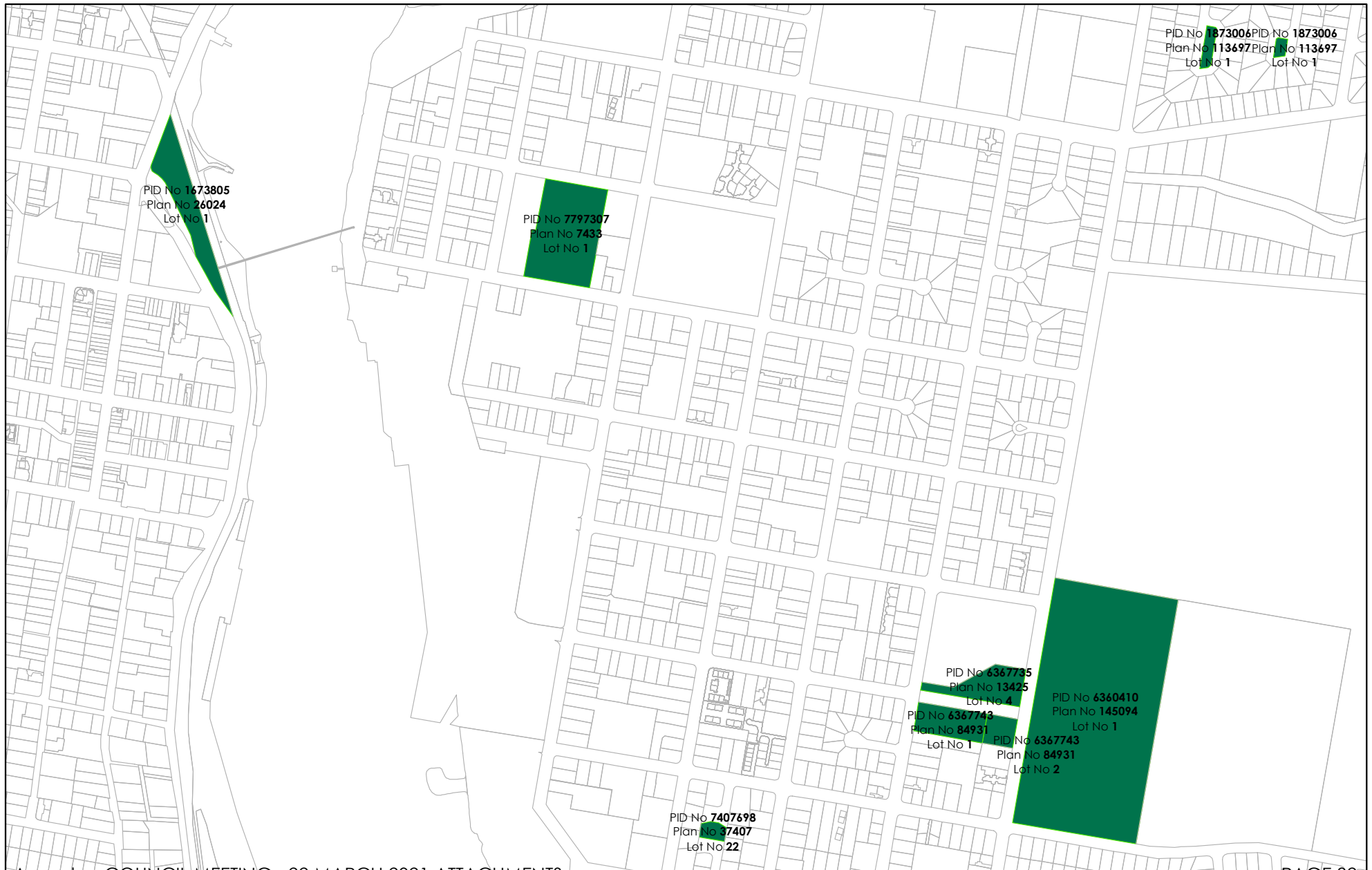






## Public Land - Sheet 8

These maps should be used in conjunction with the Devonport City Council Public Land Register.







## Public Land - Sheet 9

These maps should be used in conjunction with the Devonport City Council Public Land Register.



**Legend**

 Public Land

**Public Land - Sheet 10**

These maps should be used in conjunction with the Devonport City Council Public Land Register.



**Legend**

 Public Land

**Public Land - Sheet 11**

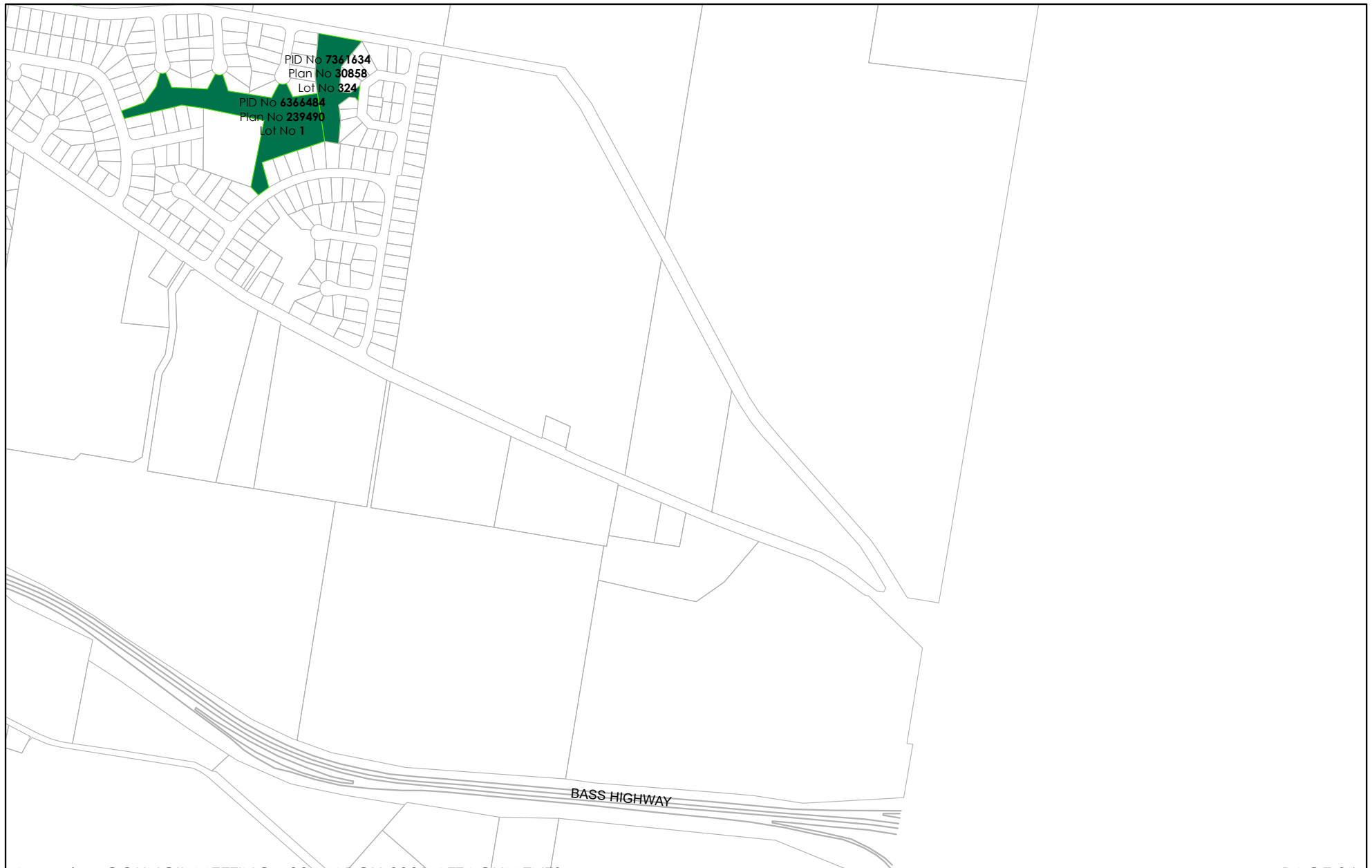
These maps should be used in conjunction  
with the Devonport City Council Public  
Land Register.





## Public Land - Sheet 12

These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 13

These maps should be used in conjunction with the Devonport City Council Public Land Register.



**Legend**

 Public Land

**Public Land - Sheet 14**

These maps should be used in conjunction  
with the Devonport City Council Public  
Land Register.







## Public Land - Sheet 15

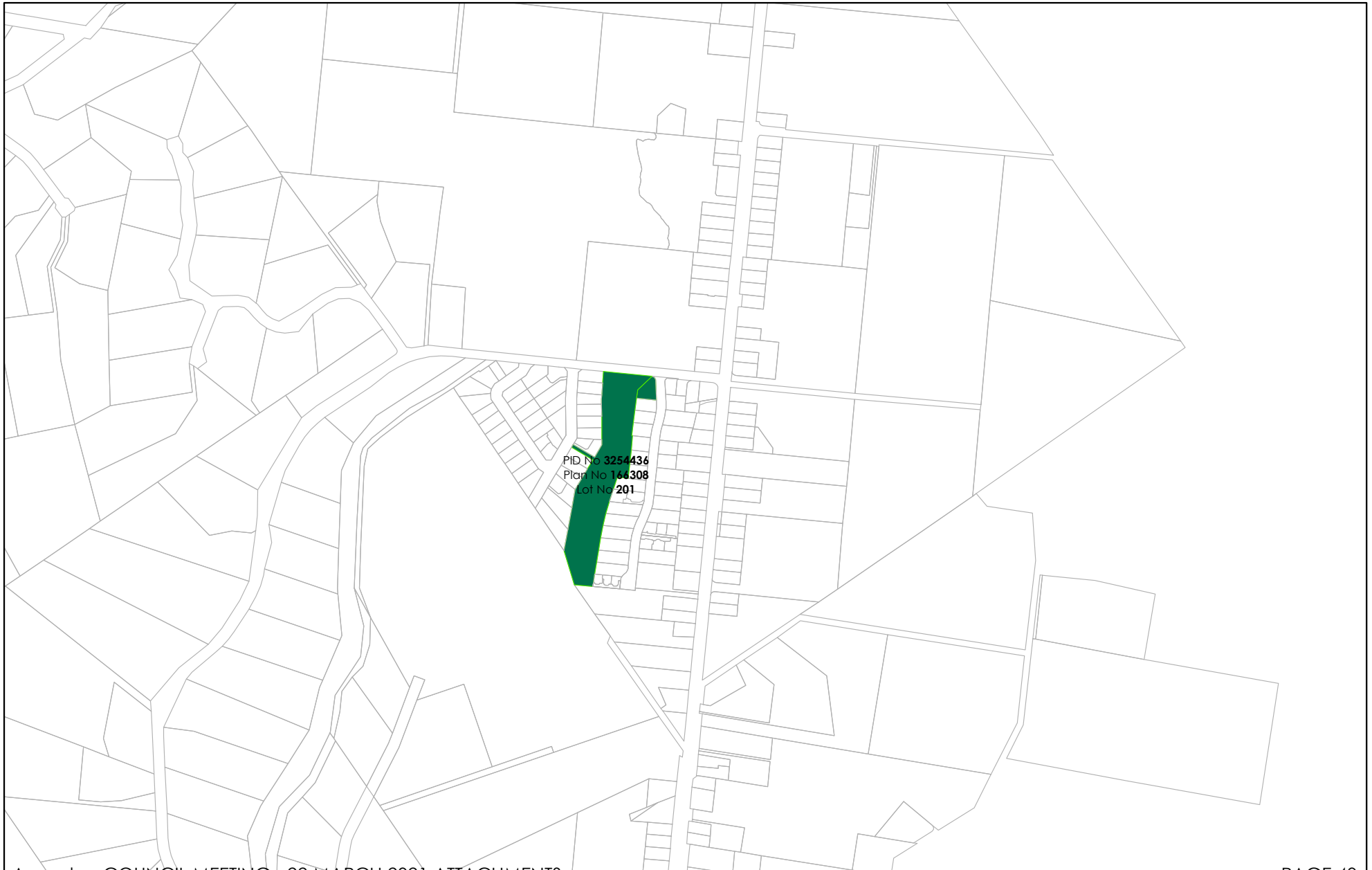
These maps should be used in conjunction with the Devonport City Council Public Land Register.





## Public Land - Sheet 16

These maps should be used in conjunction with the Devonport City Council Public Land Register.



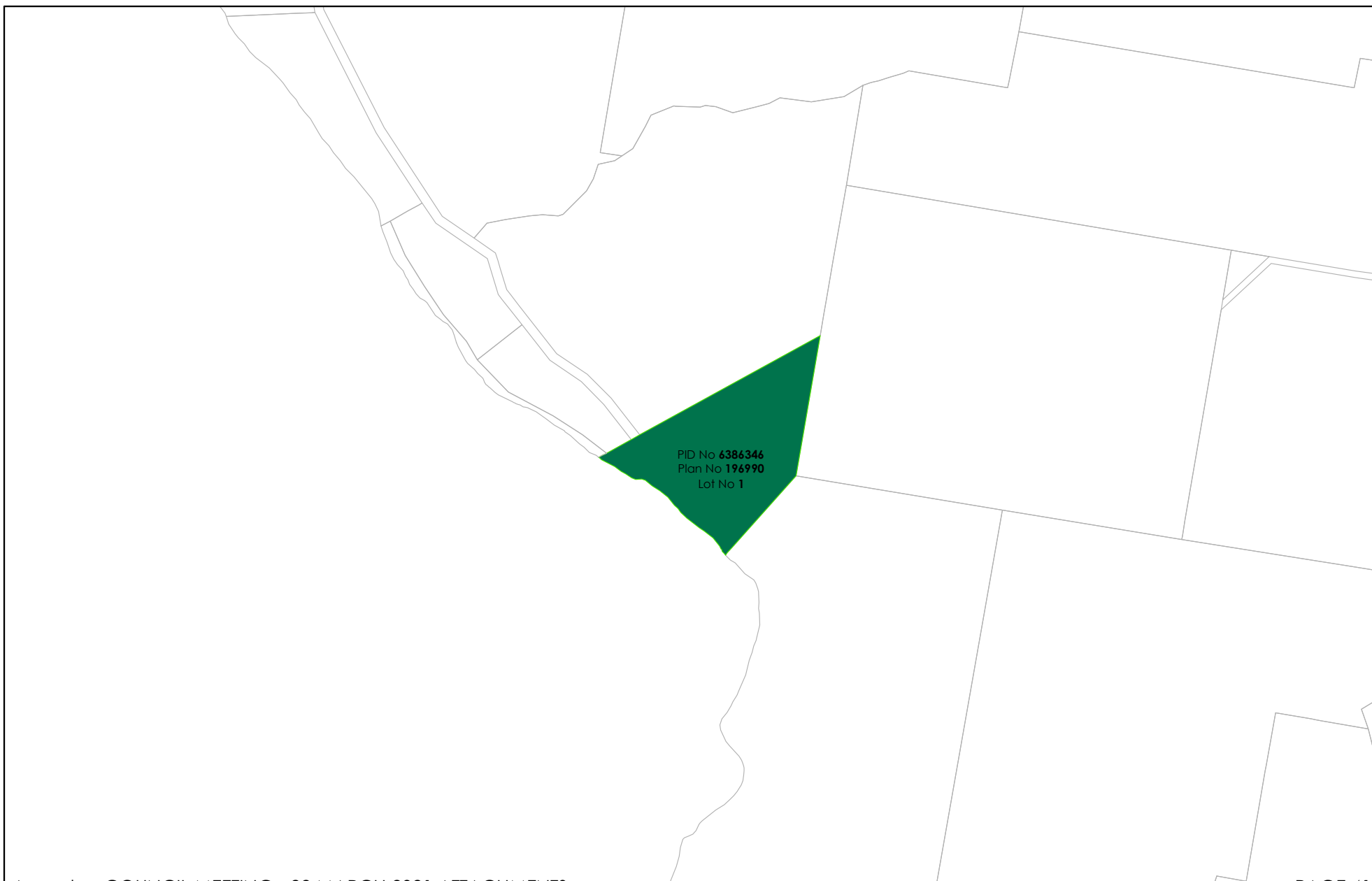


**Legend**

 Public Land

**Public Land - Sheet 17**

These maps should be used in conjunction  
with the Devonport City Council Public  
Land Register.





9 March 2021

Matthew Atkins  
General Manager  
Devonport City Council  
PO Box 604  
Devonport TAS 7310

Dear Matthew

**Community Housing Development – 108 Tarleton Street, East Devonport**

I am writing to confirm the discussions held last week with you in the Council offices, Devonport.

As indicated last week, matters are now finally progressing with some haste. Our team and our partners in this project are anxious to commence construction on this project.

I wish to reiterate that this project has the full commitment of Possability Group and Housing Choices Tasmania (HCT). It has been disappointing that this project has not been able to be commenced earlier as we had anticipated. Unfortunately the broader implications of COVID-19 over the last 12 months have impacted many organisations and their capabilities of not only supporting the disadvantaged and vulnerable in the community, but also applying resources to badly needed projects providing accommodation for those parties in the community.

Possability Group and HCT now look to actively working with Council to deliver this project to the community.

As discussed, I would like to confirm the activities we have collectively undertaken since my earlier communication of 3 December 2020 and how we now see the future timeline to completion.

**1. Oak Possability Project Partner – Housing Choices Tasmania Ltd**

We wish once again to confirm that Housing Choices Tasmania is our partner in this development. HCT is known to Council and we have requested them to partner us in this development for the following reasons:

- their experience in housing construction and management particularly for the vulnerable in society;



Tel. 1300 067 067 Fax. 03 6231 0480 175 Collins St, Hobart, Tasmania, 7000  
admin@possability.com.au **possability.com.au**

Possability Group Ltd ABN 58 638 044 327

- their experience in delivering projects for North West Tasmania;
- their ability to embrace modern living attributes to projects and in harmony with the community expectations;
- their ability to access finance for social and community housing projects;
- their experience in managing accommodation across multiple sectors;
- their emphasis on quality and suitability for client needs; and
- their strong presence and capabilities in Tasmania.

As you are aware the approved project provides for both supported disability accommodation and other social housing. Possability Group will provide the disability accommodation support for its clients as planned. Housing Choices is our partner for the important social housing component.

Our collective commitment is provided in the Memorandum of Understanding (MOU) previously supplied.

## **2. Project Funding – HCT**

HCT has received a Letter of Offer for funding by Housing Tasmania to support the funding of this project. The partnership arrangement between HCA and Possability Group provides for the full funding of the development as per the plans submitted to Council.

## **3. Community Centre**

We wish to confirm you that our partnership with HCA now provides the commitment for the construction and completion of the Community Centre as a vital component of the project.

You may recall that we were uncertain as to the construction timing of the Centre late last year but now our arrangements with HCA will see this delivered as originally envisaged.

## **4. Immediate Next Steps**

We are no longer seeking permission from you for an extension to the existing approved development timeframe. We are proposing to commence construction in June 2021 with a view to completion by June 2022;

Based on our discussions with the nominated builder – now confirmed as Oliver Kelly Construction based in Devonport we may require an extension to the current Building Application and seek Council's agreement to do so;

Because HCT are facilitating the funding for this project, they will require some formal acknowledgement of transfer of title to the property upon completion. We would be pleased if Council could provide such confirmation.

By way of additional background and as discussed last week, Possability Group will be responsible for providing disability support to five of the units on the property. As an NDIS Disability Support Provider, Possability has a number of constraints in being an accommodation provider as well as a support provider. Possability continues its focus on being a support provider and works with experienced partners for the accommodation needs of its clients. To avoid the conflict between landlord and support provider Possability has engaged with HCT to deliver the best outcome for this project and ultimately those vulnerable people being cared for in the community.

We look forward to working with Council to deliver this community project and are excited that the project will commence in earnest very shortly.

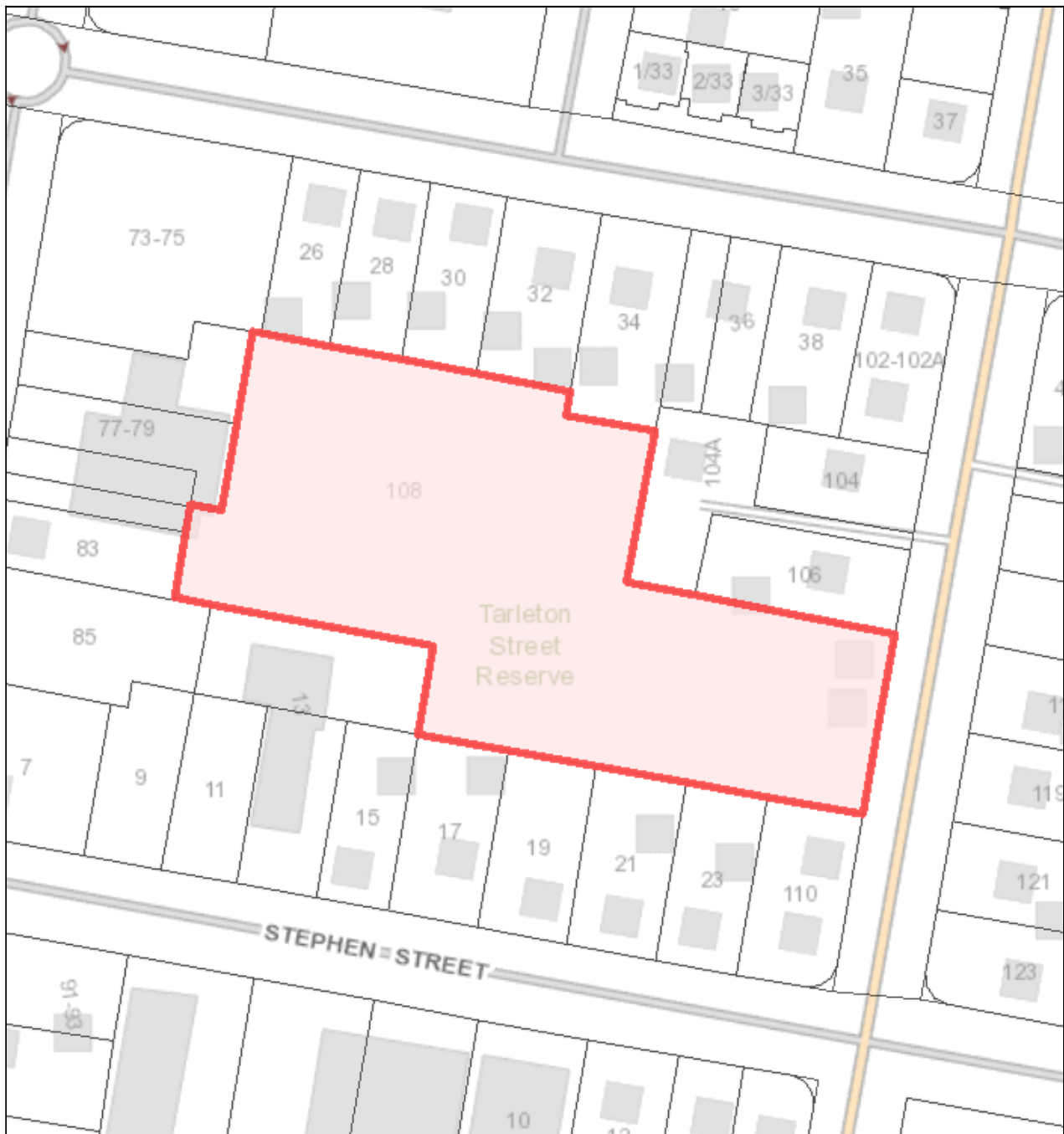
Key contacts for this project will be Kim Bomford from HCT and myself, please feel free to contact either of us at any stage.

Yours sincerely

A handwritten signature in black ink, appearing to read 'David Mazengarb', with a stylized flourish at the end.

**David Mazengarb**  
**Director Corporate Services**

PROPERTY ID: **3203102**  
PROPERTY ADDRESS: **108 TARLETON STREET  
EAST DEVONPORT TAS 7310**  
CONSTRUCTION YEAR: **1961**



## PREMIUM PROPERTY Information Report

### PROPERTY DETAILS - 108 TARLETON ST EAST DEVONPORT

**Property Name:**
**Land Use:** Other - PARK,RECREATION AREA AUTHORITY (valuation purposes only)

**Improvements:** BUILDING

**Improvement Sizes  
(Top 3 by Size):**
**Improvement:**
**Area:**

MAIN BUILDING

38.2 square metres

CAR PORT

OTHER

IMPROVEMENTS

**Number of Bedrooms:**
**Construction Year of Main Building:** 1961

**Roof Material:** Galvanised Iron

**Wall Material:** Weatherboard

**Land Area:** 0.8838 hectares

**Title References:** 178619/1

**Municipality:** DEVONPORT [View Municipality Information Report](#)
**Title owner:** 178619/1 : DEVONPORT CITY COUNCIL

**Interested parties:** DEVONPORT CITY COUNCIL

**Postal address:** PO BOX 604

**(Interested Parties)** DEVONPORT TAS 7310

### OWNERSHIP HISTORY - 108 TARLETON ST EAST DEVONPORT

TYPE	NAME	ADDRESS	FROM	TO
Ownership	DEVONPORT CITY COUNCIL	PO BOX 604 DEVONPORT TAS 7310	30/06/1989	

### SALES STATISTICS - (Other - PARK,RECREATION AREA AUTHORITY) - EAST DEVONPORT (Last 12 Months)

**Number of Sales:** 0

**Highest Sales Price:**
**Median Sales Price:**
**Mean Sales Price:**
**Lowest Sales Price:**

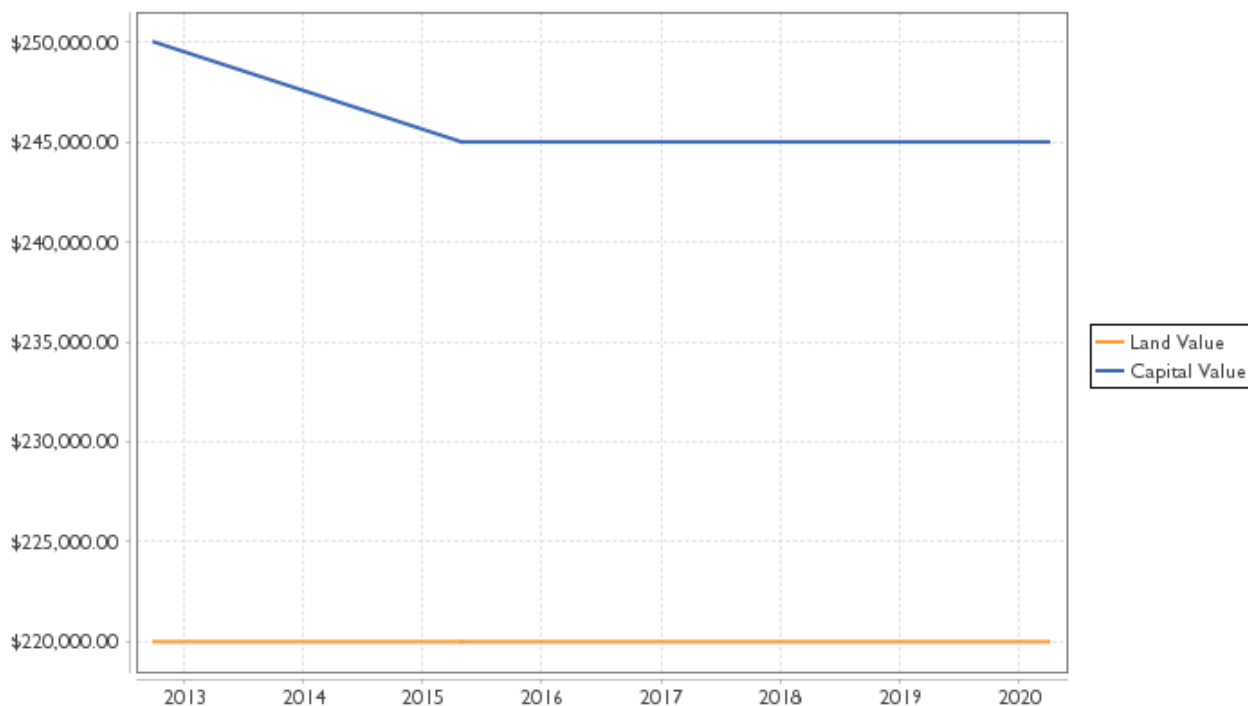
## PREMIUM PROPERTY Information Report

LAST 5 SALES - (Other) - EAST DEVONPORT [View in LISTmap](#)

ADDRESS	CONTRACT DATE	SALE PRICE
---------	---------------	------------

### PROPERTY VALUATIONS - 108 TARLETON ST EAST DEVONPORT

DATE INSPECTED	LEVELS AT	LAND	CAPITAL	AAV	REASON
18/03/2020	01/07/2014	\$220,000	\$245,000	\$9,800	LAND AREA AMENDED TO 8,838 M2
08/01/2015	01/07/2014	\$220,000	\$245,000	\$9,800	REVALUATION
05/10/2012	01/10/2008	\$220,000	\$250,000	\$10,000	PART FROM 7564618 & 7564626





## PREMIUM PROPERTY Information Report

### AERIAL IMAGERY





## PREMIUM PROPERTY Information Report

### Explanation of Terms

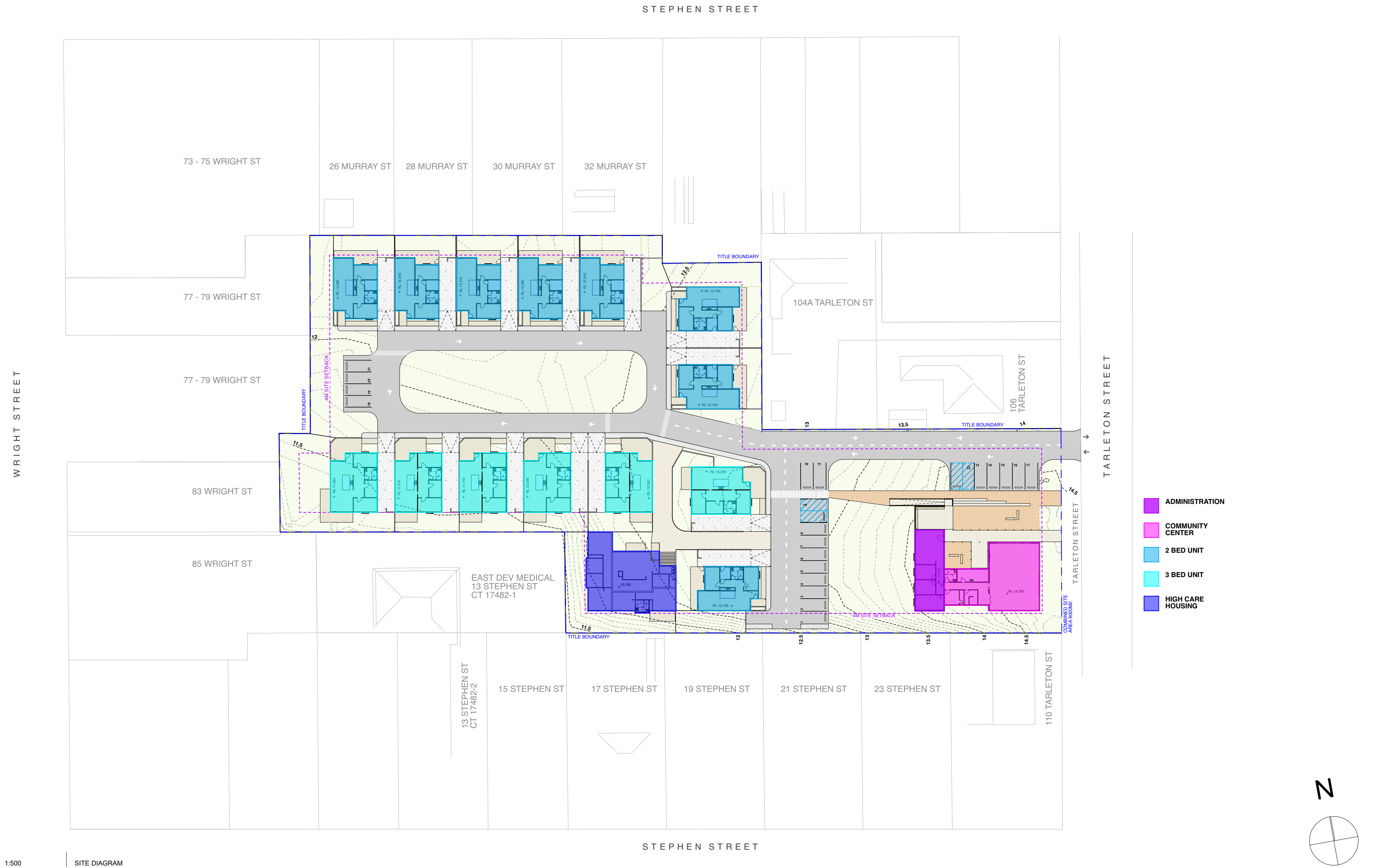
<b>Property ID</b>	A unique number used for Valuation purposes.
<b>Date Inspected</b>	The date the property was inspected for the valuation.
<b>Levels At</b>	Levels At - or Levels of Valuation Date means the date at which values of properties are determined for all valuations in a Municipal Area.
<b>Land Value</b>	Land Value is the value of the property including drainage, excavation, filling, reclamation, clearing and any other invisible improvements made to the land. It excludes all visible improvements such as buildings, structures, fixtures, roads, standings, dams, channels, artificially established trees and pastures and other like improvements.
<b>Capital Value</b>	Capital Value is the total value of the property (including the land value), excluding plant and machinery.
<b>AAV</b>	Assessed Annual Value. AAV is the gross annual rental value of the property excluding GST, municipal rates, land tax and fixed water and sewerage, but cannot be less than 4% of the capital value.
<b>Interested Parties</b>	This is a list of persons who have been recorded by the Valuer-General as having interest in the property (ie owner or Government agency).
<b>Postal Address</b>	This is the last advised postal address for the interested parties.
<b>Multiple Tenancies</b>	Properties that have multiple tenants are assessed for separate AAV's. e.g. a house and flat.
<b>Similar Criteria</b>	Properties in the same locality with a Capital Value within a range of 10% of the property.

No information obtained from the LIST may be used for direct marketing purposes.

Much of this data is derived from the Valuation Rolls maintained by the Valuer-General under the provisions of the Valuation of Land Act 2001. The values shown on this report are as at the Levels At date.

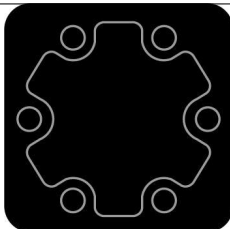
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Field  
Labs

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0437-255-439  
Email:  
james@fieldlabs.com.au  
Accreditation:  
CC 1043M



cykel architecture pty ltd  
L2 49/51 Murray St, Hobart  
m: 0410054749  
e: stephen@cykelarchitecture.com.au  
www.cykelarchitecture.com.au



solutionsworn

Drawings to be read in conjunction with specification by FIELD LABS and all drawings and documents by engineers and subconsultants referred to in these plans. Contractors are to verify all dimensions on site before commencing any work or producing shop drawings. Larger scale drawings and written dimensions take preference. DO NOT SCALE FROM DRAWINGS. These drawings are protected by the laws of copyright and may not be copied or reproduced without the written permission of FIELD LABS. ALL DISCREPANCIES TO BE BROUGHT TO THE ATTENTION OF THE AUTHOR. NOTE: ALL BUILDING LEVELS TO AHD UNLESS OTHERWISE NOTED.

Client  
DEVONPORT CITY COUNCIL

Project Name  
108 TARLETON ST,  
EAST DEVONPORT 7310

Project Address  
108 TARLETON ST (TARLETON ST  
RESERVE)  
EAST DEVONPORT 7310

Issue ID	Issue Name	Issue Date
DA-01A	DA SUBMISSION	27/06/2018

Drawing Title:  
SITE - 1:500 SITE DIAGRAM

Scale: AS SHOWN @ A2 Date: 27/06/2018

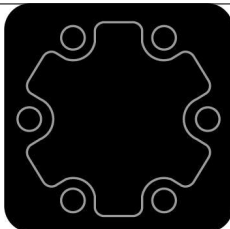
Status: FOR INFORMATION Checked By:

Drawing No.:  
A1004  
DA-01A





Telephone:  
0437-255-439  
Email:  
james@fieldlabs.com.au  
Accreditation:  
CC 1043M



cykel architecture pty ltd  
L2 49/51 Murray St, Hobart  
m: 0410054749  
e: stephen@cykelarchitecture.com.au  
www.cykelarchitecture.com.au



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Drawings to be read in conjunction with specification by FIELD LABS and all drawings and documents by engineers and subconsultants referred to in these plans. Contractors are to verify all dimensions on site before commencing any work or producing shop drawings. Larger scale drawings and written dimensions take preference.  
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Client  
DEVONPORT CITY COUNCIL  
  
Project Name  
108 TARLETON ST,  
EAST DEVONPORT 7310  
  
Project Address  
108 TARLETON ST (TARLETON ST  
RESERVE)  
EAST DEVONPORT 7310

Issue ID	Issue Name	Issue Date
DA-01A	DA SUBMISSION	27/06/2018

Drawing Title:  
IMAGES - SITE AERIAL  
  
Scale: AS SHOWN @ A2      Date: 27/06/2018  
  
Status: FOR INFORMATION      Checked By:  
  
Drawing No.:  
A4004  
DA-01A





## DEVONPORT CITY COUNCIL

ABN: 47 611 446 016

PO Box 604 Devonport TAS 7310 – 137 Rooke Street, Devonport

Telephone 03 6424 0511

Email [council@devonport.tas.gov.au](mailto:council@devonport.tas.gov.au) Web [www.devonport.tas.gov.au](http://www.devonport.tas.gov.au)

12 March 2021

Policy and Business Branch  
Department of Primary Industries, Parks, Water  
and Environment  
GPO Box 1550  
HOBART TAS 7001  
[Wis.enquiries@dpiw.tas.gov.au](mailto:Wis.enquiries@dpiw.tas.gov.au)

### **RE: Devonport City Council Response to the Waste and Resource Recovery Bill 2021 Consultation**

Dear Sir/Madam

Devonport City Council's current waste activities are guided by the City's Waste Strategy 2018-2023 and complement waste reduction targets driven regionally through the Cradle Coast Waste Management Group (CCWMG).

Council appreciates the opportunity to comment on the *Waste and Resource Recovery Bill 2021* (the Bill), prepared by the Department of Primary Industries, Parks, Water and Environment (DPIPWE) and submit our views below in addition to the submission by the Local Government Association of Tasmania (LGAT).

This submission provides feedback on relevant clauses of the Bill, and some of the questions raised in the Explanatory Paper and at the information session held 25 February 2021 at the Gnomon Pavilion, Ulverstone Wharf.

## **1.0 COMMENTS ON BILL CLAUSES**

### **1.1 Clause 11. Membership of the Tasmanian Waste and Resource Recovery Board**

Council notes the following sub-clauses:

Subclause 1 allows the Board to have 5-7 members (4-year terms, not exceeding 2 consecutive terms)

Subclause 2 specifies that appointments will be by the Minister who must also appoint one of the members as the chairman of the Board.

Subclause 3 requires that one of the members must be a representative of local government nominated by the Local Government Association of Tasmania.



*The City with Spirit*

- 2 -

*DCC Recommendations:*

Council supports the proposed membership size.

We believe that all board appointments should be subject to a consultative mechanism via LGAT prior to appointment by the Minister.

We propose that a minimum of two board members should be representatives of the Local Government Sector, given the significant role LGA's play in the collection and management of waste and diversion options.

We propose that in addition to appropriate skills-based appointment criteria being established, that consideration also be given to ensure appropriate representation from the relevant regional areas within the State.

## **2.0 GENERAL COMMENTS**

### **2.1 Timing of Waste Levy Introduction**

The introduction of the levy has a direct impact on Local Government sector waste management as it is a cost which is passed onto residents via the annual rate process and through waste transfer fees.

The proposed introduction of the levy in November 2021 presents challenges for local government, some of which include:

- Estimating increase required to local transfers station fees and charges and the ratepayer waste levy which will be set in May/June 2021.
- Understanding and preparing for changes to local government waste operations to ensure sustainability of operations.
- The associated regulations will not be finalised by the proposed introduction date.

Council's preference is that the levy introduction is delayed until 1 July 2022 to allow for LGA's to be adequately prepared. In addition, Council suggests financial and other support should be provided to assist in transitioning towards the levy introduction, to enable Councils to invest in the service and infrastructure requirements to support expanded waste diversion opportunities for their communities. We anticipate that many Waste Transfer Station facilities may require significant modification and capital investment.

This funding support may be made available via a debt-funded mechanism supported by the State Government, to be paid back via levy revenues as they progressively accrue.

*DCC Recommendation:*

Delay the Levy introduction until 1 July 2022.

Provide a mechanism for local government to access funding to support increased costs and investment associated with the levy introduction.

## **2.2 Waste Levy Rate**

The Levy is proposed to be introduced in staged, bi-annual increments (\$20-\$40-\$60 tonne).

### *DCC Recommendation:*

Council supports the staged approach of introducing a Levy, on the proposed increment and timing scale.

## **2.3 Disbursement of Waste Levy**

There is limited specific information contained in the draft Bill or discussion paper regarding the equitable redistribution of Levy income – these matters will be most effectively dealt with in subsequent Regulatory framework however, these regulations are yet to be finalised (again, suggesting the proposed commencement date is challenging).

Some costs considerations are included in the Discussion Paper categorised into:

- Board admin
- EPA regulation
- Compliance
- Regional distribution of funds
- State Government

Council propose that a guaranteed minimum percentage of Levy revenues be redistributed within the region in which they are derived. We propose that a minimum threshold of 60% (averaged across each five year period) be established at commencement of the scheme, to be reviewed periodically.

Council support the intention that the large majority of the waste levy funds be hypothecated to strategic waste management activities, with administration costs limited or capped.

In 2019/20, 38% of waste suitable for recycling or composting was diverted from landfill by communities across the Cradle Coast region, an increase of 11% since 2016, and helped by the range of recycling and waste education services delivered by the CCWMG and funded by the region's voluntary waste levy. In 2019/20 the CCCWG established a ten-year financial plan of activities to continue waste avoidance, reduction and recovery activities. It is essential that this work continues to be funded from the statewide levy.

It is also essential that for the levy to be effective there needs to be viable markets for material diverted from landfill, and where markets do not exist, funds dedicated to establishing new local industries and markets for diverted resources. For instance, development of a statewide organics strategy, as mentioned at the information session, would be an essential step.

### *DCC Recommendation:*

Board administration costs be capped with majority of levy be hypothecated to strategic waste management activities.

- 4 -

Establish a minimum guaranteed redistribution rate of 60% of Levy revenue (averaged across each five year period) to be redistributed to the regional area from which it was derived.

Regional distribution of funds be consistent with waste reduction and recovery programs and financial plans underway with regional waste groups (such as Cradle Coast Waste Management Group) and councils not involved in a regional body.

### **2.3 Public Communication of Levy Introduction**

Given the increase of the levy amount will have an impact for ratepayers, it is essential that a comprehensive public engagement and communications plan be developed and implemented by the State Government prior to and during the levy introduction, and in doing so local government media and communications staff are well informed of the process.

Should the levy be introduced in November 2021, Council suggests public communications commence early July 2021 (or earlier) to complement the increase in local government waste charges, and run for a sufficient period prior to commencement of the Levy to ensure adequate community awareness.

Council will also deliver an extensive communications program for changes at the local level; however, it is important that key messages are communicated consistently across the State.

#### *DCC Recommendation:*

Statewide engagement and communication plan be resourced, developed and implemented by the State Government, in partners with LGA's and other related parties, prior to commencement of the Levy

### **2.4 Inclusion/Exclusion of Waste Types**

The discussion paper includes consideration of several waste-streams to be exempted from the Levy, including:

- Asbestos
- Illegally dumped material and public litter, as collected and disposal by a public authority
- Material used for operation of a waste transfer station or landfill site

#### *DCC Recommendation:*

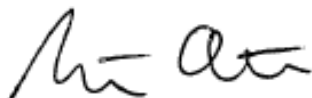
*Council support the proposed exemptions identified.*

*Additional detail will be required in the associated Regulations to enable these exemptions, and further engagement and consultation on these matters will be required.*

- 5 -

Thank you for the opportunity for Council to comment on the *Waste and Resource Recovery Bill 2021*. Council looks forward to further dialogue regarding the development of regulations that support levy implementation.

Yours sincerely

A handwritten signature in black ink, appearing to read 'Matthew Atkins'.

Matthew Atkins  
GENERAL MANAGER

Enquiry Officer: Matt Skirving  
Direct Line: 03 6424 0503



Current & Previous Minutes Resolutions					
Document	Res No.	Item	Status	Assignees	Action Taken
Council Meeting - 24 August 2020	20/66	Devonport Surf Life Saving Club - Kiosk proposal	In progress	Governance Officer	Notified Surf Club of decision. Draft licence agreement issued to Club for their review and comment.
Council Meeting - 23 November 2020	20/140	Disposal of Public Land at 116-122 Stony Rise Road Devonport	In progress	General Manager	Valuation has been received and negotiations for sale of land have commenced
Council Meeting - 21 December 2020	20/166	Use of Land - 260 Steele Street Devonport	In progress	Governance Officer	Consent from Crown to Council to sub-lease land at 260 Steele Street to Devonport Men's Shed Inc has been provided. Sub-lease between DCC and Devonport Men's Shed Inc has been formalised.
Council Meeting - 25 January 2021	21/6	Public Lighting Strategy 2021-26	Completed	Infrastructure & Works Manager	Strategy and supporting content on website.
Council Meeting - 22 February 2021	21/24	Confirmation of previous minutes - 25 January 2021	Completed	Governance Officer	Confirmed
Council Meeting - 22 February 2021	21/27	AM2020.01 & PA2020.0143 - Combined amendment - Rezone from the Recreation Zone & Environmental Management Zone to a Particular Purpose Zone and Application for Visitor Accommodation - 17 Devonport Road and Crown Lease Area (DPIPWE Ref: 076344)	Completed	Planning Administration Officer	Application has been progressed
Council Meeting - 22 February 2021	21/28	Tender Report Contract CS0096 Oldaker East Catchment Upgrade	Completed	Infrastructure & Works Manager	Contract executed
Council Meeting - 22 February 2021	21/29	50+ Year Rate Payer Parking Concession	Completed	Deputy General Manager	No action required.
Council Meeting - 22 February 2021	21/30	Planning Authority Committee Policy	Completed	Executive Coordinator	Policy adopted as per resolution.
Council Meeting - 22 February 2021	21/31	Signage Strategy 2017-2022 Year Four Status	Completed	Infrastructure & Works Manager	No action required.
Council Meeting - 22 February 2021	21/32	Workshops and Briefing Sessions held since the last Council Meeting	Completed	Governance Officer	Received and noted.
Council Meeting - 22 February 2021	21/33	Mayor's Monthly Report	Completed	Executive Coordinator	Received and noted.
Council Meeting - 22 February 2021	21/34	General Manager's Report - February 2021	Completed	Executive Coordinator	Received and noted.
Council Meeting - 22 February 2021	21/35	Development and Health Services Report	Completed	Development Services Manager	Received and noted.
Council Meeting - 22 February 2021	21/36	Infrastructure and Works Report	In progress	Michael Williams	Payment to be added to application process.



## YTD for the month ended February 2021

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The operating result for the year to date is favourable with actual revenues being higher than budget by \$1.2M and actual expenses being lower than budget by \$1.2M, resulting in an overall favourable variance of \$2.4M. The forecast deficit for the year is \$1.4M.

### **Rates & Service Charges - \$88K Favourable**

The favourable variance is due to higher than budget fire services levy collected and penalties raised for late payment.

### **Fees and User Charges - \$585K Favourable**

Fees and Charges have been impacted due to Covid. Parking revenue although higher than budget, is 8% lower than the same period last year. Income from facility hire relating to the paraple Centre is significant less when compared to the same period in the previous year. Revenue from building and planning fees is up 19% when compared to the same period last year which is likely to be a result of Government stimulus measures. The improvement in parking and development revenue was offset in part by a reduction in commercial rent as Council provided relief to commercial tenants in line with Government guidelines. Overall fees and user charges are 17% less than the same period last year. A forecast adjustment of \$400K has been made.

### **Grants - Operating - \$40K Favourable**

The favourable budget variance includes additional grants received under the local roads and community infrastructure grants programme to assist with recovery from the COVID-19 pandemic.

### **Contributions - Operating - \$8K Unfavourable**

The unfavourable budget variance includes a refund of an open space contribution to a developer.

### **Dividend Income - \$368K Favourable**

The favourable budget variance is due to a Taswater dividend received (\$273K) that was not budgeted for and higher than expected DWM tax equivalent payments. A favourable forecast adjustment of \$273K has been made.

### **Interest Income - \$35K Favourable**

The favourable variance relates to additional funds on deposit due to the timing of expenditure on capital projects.

### **Other Revenue - \$75K Favourable**

The favourable variance includes MPES recoveries (\$45K), rent relief received for properties leased from the State Government (\$27K), insurance proceeds (\$14K) and rent received for the East Devonport Covid testing clinic (\$17K), which was not budgeted for. A forecast adjustment of \$44K has been made.

### **Employee Benefits - \$89K favourable**

The favourable variance reflects lower FTE than budget due to vacancies and lower expenditure than budget on training, uniforms, workers compensation and payroll tax. Sick leave is lower than budget by 15%, which has been offset by special leave granted to employees.

### **Materials and Services - \$967K Favourable**

The favourable timing variance includes payments to contractors (\$249K), general expenses (\$180K), computer services (\$118K) and water (\$112K). An initial forecast adjustment of \$20K has been made.

### **Depreciation - \$171K Unfavourable**

The unfavourable variance includes higher than anticipated depreciation on recently constructed buildings and stormwater assets. A forecast adjustment of \$200K has been made.

### **Financial Costs - \$13K Unfavourable**

Unfavourable timing variance relating to interest on swaps.

### **Levies & Taxes - \$102K Favourable variance**

The favourable variance relates to lower than estimated land tax and rates for the multi purpose building, car park and arts cost centres. A forecast adjustment of \$82K has been made.

### **Other Expenses - \$294K Favourable variance**

The variance mostly relates to the provision for Community Financial Assistance (\$248K). A forecast adjustment of \$100K has been made.

### **Internal Charges and Recoveries - \$94K Unfavourable**

The variance relates to timing differences between the estimated and actual labour hours that have been capitalised.

### **Balance Sheet**

The balance of Capital Work in Progress at the end of February is \$16.9M, including \$9.2M which relates to the LIVING CITY project.

## FINANCIAL SUMMARY YTD to February 2021

### Operating Summary

	Budget	YTD Actual	Annual Budget	Current Forecast
Revenue	33,816,075	35,000,740	38,651,649	39,418,649
Expenditure	26,707,580	25,534,975	40,852,313	40,850,113
<b>Operating Position</b>	<b>7,108,495</b>	<b>9,465,765</b>	<b>(2,200,664)</b>	<b>(1,431,464)</b>

### Capital Expenditure Summary

	Annual Budget \$'000	Actual \$'000	Annual Forecast \$'000
<b>Capital Expenditure</b>	<b>29,319</b>	<b>8,148</b>	<b>15,263</b>

### Cash Information

	February 2021	June 2020
Operating Account (Reconciled balance)	2,633,532	1,439,517
Interest-Earning Deposits	15,861,783	14,400,632
	<b>18,495,315</b>	<b>15,840,149</b>

Debtor Information	February 2021	June 2020	Rates Debtors Ageing	February 2021	% of Annual Rates
Rates Debtors	6,099,667	601,809	2020/2021 - Current	5,902,803	20.4%
Infringement Debtors	79,949	67,877	2019/2020 - 1 Year	104,031	
Sundry Debtors	218,406	1,238,846	2018/2019 - 2 Years	27,381	
Planning & Health Debtors	13,563	41,807	2017/2018 - 3 Years	10,979	
			Over 3 years	54,473	
	<b>6,411,586</b>	<b>1,950,338</b>		<b>6,099,667</b>	

### Cash Investment Information

	Actual Rate	February 2021
ANZ Cash Deposits - At Call	0.00%	269,544
CBA Cash Deposits - At Call	0.20%	7,562,579
AMP 31 days notice account	0.80%	8,029,660
		<b>15,861,783</b>

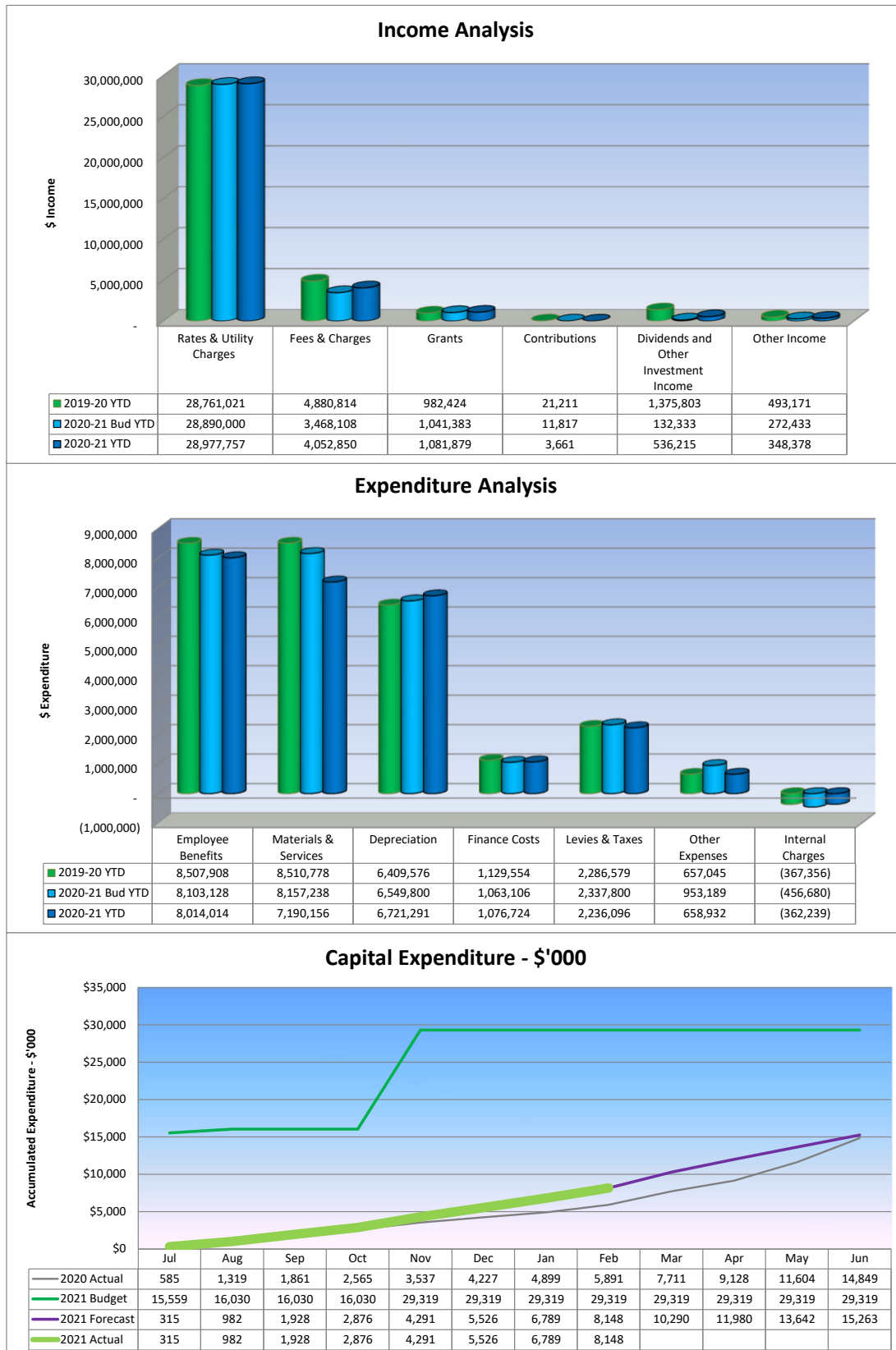
All cash investments are invested in compliance with Council's Investment Policy.

Benchmarks: BBSW90 Day Index 0.03%  
RBA Cash Rate 0.10%

### Commentary

This report provides a high level summary of operational income and expenditure, capital expenditure and the cash and receivables position as at the date of the report.

SUMMARISED OPERATING REPORT					YTD to February 2021	
	YTD		YTD Variance		Full Budget	Forecast
	Budget	Actual	\$	%	2020-21	2020-21
<b>INCOME</b>						
Rates and Service Charges	28,890,000	28,977,757	87,757	0.3%	29,115,000	29,115,000
Fees and User Charges	3,468,108	4,052,850	584,742	16.9%	5,610,164	6,010,164
Grants - Operating	1,041,383	1,081,879	40,495	3.9%	2,517,410	2,517,410
Contributions - Operating	11,817	3,661	(8,155)	-69.0%	17,725	17,725
Dividend Income	99,000	467,329	368,329	372.0%	198,000	521,000
Interest Income	33,333	68,886	35,552	106.7%	50,000	50,000
Other Revenue	272,433	348,378	75,945	27.9%	483,350	527,350
Share of profit of associates	-	-	-	0.0%	660,000	660,000
<b>TOTAL INCOME</b>	<b>33,816,075</b>	<b>35,000,740</b>	<b>1,184,666</b>	<b>3.5%</b>	<b>38,651,649</b>	<b>39,418,649</b>
<b>EXPENSES</b>						
Employee Benefits	8,103,128	8,014,014	(89,114)	-1.1%	12,231,244	12,231,244
Materials and Services	8,157,238	7,190,156	(967,081)	-11.9%	12,578,942	12,558,742
Depreciation	6,549,800	6,721,291	171,491	2.6%	9,824,700	10,024,700
Financial Costs	1,063,106	1,076,724	13,618	1.3%	1,542,326	1,542,327
Levies & Taxes	2,337,800	2,236,096	(101,704)	-4.4%	3,922,803	3,840,803
Other Expenses	953,189	658,932	(294,256)	-30.9%	1,400,815	1,300,815
Internal Charges and Recoveries	(456,680)	(362,239)	94,441	-20.7%	(648,519)	(648,519)
<b>TOTAL EXPENSES</b>	<b>26,707,580</b>	<b>25,534,975</b>	<b>(1,172,605)</b>	<b>-4.4%</b>	<b>40,852,313</b>	<b>40,850,113</b>
<b>NET OPERATING SURPLUS / (DEFICIT)</b>	<b>7,108,495</b>	<b>9,465,765</b>	<b>2,357,271</b>	<b>33.2%</b>	<b>(2,200,664)</b>	<b>(1,431,464)</b>
<b>CAPITAL ITEMS</b>						
Grants - Capital	4,707,000	4,609,993	(97,007)	-2.1%	10,248,000	
Contributions - Capital	-	4,058,845	4,058,845		-	
Gain / Loss on Disposal of Assets	(544,667)	(101,971)	442,696	-81.3%	(817,000)	
<b>TOTAL CAPITAL ITEMS</b>	<b>4,162,333</b>	<b>8,566,867</b>	<b>4,404,534</b>	<b>105.8%</b>	<b>9,431,000</b>	
<b>NET SURPLUS / (DEFICIT)</b>	<b>11,270,828</b>	<b>18,032,632</b>	<b>6,761,804</b>	<b>60.0%</b>	<b>7,230,336</b>	
<b>Own Source Revenue:</b>	<b>96.9%</b>	<b>96.9%</b>			<b>93.4%</b>	



BALANCE SHEET REPORT		As at February 2021
	28 Feb 2021	30 Jun 2020
Current Assets		
Cash at Bank and On Hand	2,633,532	1,383,627
Trust Deposits	175,789	123,812
Cash Investments	15,861,783	12,222,909
Receivables - Rates and Utility Charges	6,099,667	601,809
Receivables - Infringements	79,949	67,877
Receivables - Sundry	218,406	1,238,846
Receivables - Planning & Health	13,563	41,807
Loans Receivable - Current	24,958	24,958
Accrued Revenue	1,697	292,974
Prepayments	199,945	199,945
Net GST Receivable	181,502	88,710
Other Asset	810,219	810,219
	26,301,010	17,097,491
Non Current Assets		
Loans Receivable - Non-Current	323,934	363,942
Dulverton Regional Waste Management Authority	7,904,077	8,190,847
TasWater	76,788,792	76,788,792
Property, Plant & Equipment	824,740,888	826,465,377
Accumulated Depreciation - PP&E	(317,172,041)	(312,048,400)
Capital Work in Progress	16,910,726	9,894,771
	609,496,376	609,655,330
Total Assets	635,797,386	626,752,822
Current Liabilities		
Trade Creditors	498,213	143,840
Accrued Expenses	100,117	2,723,636
Trust Liability	209,797	163,476
Income In Advance - Current	1,873,401	2,273,886
Loans - Current	1,863,200	1,863,200
Annual Leave	1,019,274	1,003,994
Other Leave - RDO	64,557	78,519
Other Leave - TOIL	49,256	13,868
Long Service Leave - Current	1,159,091	1,147,636
	6,836,906	9,412,055
Non Current Liabilities		
Derivative Financial Instruments	2,882,006	2,882,006
Loans - Non-Current	47,764,363	48,967,027
Long Service Leave - Non-Current	324,297	324,297
	50,970,667	52,173,331
Total Liabilities	57,807,573	61,585,386
Net Assets	577,989,813	565,167,436
Equity		
Asset Revaluation Reserve	347,183,780	352,393,629
Asset Revaluation Reserve - Associates	1,661,150	1,661,150
Other Reserves	391,888	391,888
Accumulated Surplus	210,720,770	211,559,492
Operating Surplus / (Deficit)	9,465,358	(2,197,732)
Capital Surplus / (Deficit)	8,566,867	1,359,011
Total Equity	577,989,813	565,167,436
Current Ratio:	3.85	1.82

The Current ratio indicates Council's ability to pay its debts as and when they become due.  
A ratio of one or higher is required for the entity to remain solvent.

Capital Works Income & Expenditure Report February 2021												
	Funding 2020/21			Expenditure 2020/21				Balance	Performance Measures			
	Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments
	\$	\$	\$	\$	\$	\$	\$	\$	Month	Month	Spent	
Summary												
Open Space & Recreation	588,000	1,140,615	1,728,615	736,000	622,550	239,596	862,146	866,468				
Buildings & Facilities	120,000	2,769,562	2,889,562	189,000	1,717,564	14,190	1,731,753	1,157,809				
Transport	4,831,000	3,090,580	7,921,580	4,456,733	1,763,286	2,180,413	3,943,699	3,977,881				
Stormwater	1,196,000	1,194,096	2,390,096	-	210,214	21,341	231,555	2,158,541				
Living City	8,000,000	4,935,192	12,935,192	6,000,000	3,343,484	23,072	3,366,556	9,568,636				
Plant & Fleet	479,000	183,147	662,147	-	180,636	288,206	468,842	193,306				
Other Equipment	345,000	447,212	792,212	53,000	310,865	15,990	326,855	465,356				
Total Capital Works	15,559,000	13,760,403	29,319,403	11,434,733	8,148,598	2,782,808	10,931,406	18,387,997				
Open Space & Recreation												
CP0129 Don River Rail Trail - land purchase		11,304	11,304		-	-	-	11,304		Mar-21	0.0%	Creation and transfer of titles underway
CP0150 Maidstone Park - Replace Ground Lighting		250,024	250,024		157,549	27,372	184,920	65,103	Sep-20	Mar-21	74.0%	Construction underway
CP0154 Dog Exercise Park - Dog Agility Equipmen		-	-		991	-	991	(991)	Complete	Complete		July expenditure was overheads only
CP0168 Victoria Parade and Mersey Bluff - park		-	-		182	-	182	(182)	Complete	Complete		July expenditure was overheads only
CP0169 Mersey Bluff - Barbeque renewal		-	-		301	-	301	(301)	Complete	Complete		
CP0170 Signage Strategy Actions		-	-		3,696	-	3,696	(3,696)	Complete	Complete		
CP0175 Mersey Bluff - inclusive playground		47,440	47,440		44,225	92	44,317	3,123	Complete	Complete	93.4%	
CP0176 Mersey Bluff - bin compound		4,769	4,769		40	-	40	4,729	Mar-21	May-21	0.8%	to be included with CT0271 and CT0288
CP0179 Reg Hope Park - slab and services for shopfront at Julie Burgess		10,393	10,393		-	-	-	10,393	TBA	TBA	0.0%	dependant on progress by JB operator
CP0180 Bluff Beach - accessible ramp		91,554	91,554		8,022	11,232	19,254	72,300	Mar-21	Mar-21	21.0%	Scope changed. Construction pending
CP0181 Mersey Bluff Caravan Park – accessible amenities		60,949	60,949		18,927	-	18,927	42,021	Complete	Complete	31.1%	
CP0182 Mersey Vale Memorial Park - signage upgrade		14,365	14,365		22,401	6,013	28,414	(14,050)	Nov-20	Mar-21	197.8%	Construction underway
CP0183 Mersey Vale Memorial Garden - ash interment columns		-	-		79	-	79	(79)	Complete	Complete		July expenditure was overheads only
CP0184 Don River Rail Trail - construction		98,413	98,413		2,534	-	2,534	95,879	TBA	TBA	2.6%	Dependant on completion of acquisition
CP0186 Girdlestone Park - ground lighting		279,520	279,520		97,237	151,146	248,383	31,137	Oct-20	Mar-21	88.9%	Construction underway
CP0187 Mussel Rock Fishing Area		3,884	3,884		-	-	-	3,884		TBA	0.0%	
CP0188 Don Reserve Pedestrian Rail Crossing upgrades	35,000	-	35,000		38,233	91	38,324	(3,324)	Complete	Complete	109.5%	
CP0189 Bluff Headland - Handrail Replacement and extension	45,000	-	45,000	45,000	32,885	-	32,885	12,115	Complete	Complete	73.1%	
CP0190 Seat Replacements - William Street (Fourways)	20,000	-	20,000		201	-	201	19,799	TBA	Jun-21	1.0%	
CP0191 Netball courts resurfacing and drainage - West end	40,000	-	40,000	40,000	2,729	25,443	28,172	11,828	Dec-20	Feb-21	70.4%	Resurfacing complete. Drainage work pending.
CP0192 Aquatic Centre / Don Reserve -playground renewal/ relocation	90,000	-	90,000	90,000	-	-	-	90,000	TBA	TBA	0.0%	Design underway
CP0193 Kiah Place - Playground equipment renewal	78,000	-	78,000	78,000	988	-	988	77,012	TBA	TBA	1.3%	Quotations received
CP0194 Path renewal Don Reserve – Nicholls St to James St	140,000	-	140,000	140,000	83,286	1,273	84,559	55,441	Complete	Complete	60.4%	
CP0195 Installation of Public Recycling Bins	30,000	-	30,000		82	-	82	29,918	TBA	TBA	0.3%	Additional \$8,560 secured
CP0196 Highfield Park new BBQ Shelter	75,000	-	75,000	75,000	427	-	427	74,573	TBA	Jun-21	0.6%	Design underway
CP0197 Mersey Vale Cemetery - ash interment columns for Memorial Garden	35,000	-	35,000		4,630	16,755	21,385	13,615	May-21	May-21	61.1%	Columns ordered
CP0199 Path Renewal Don Reserve - Nicholls to P		130,000	130,000	130,000	101,143	-	101,143	28,857	Complete	Complete	77.8%	
CP0200 Mary Binks Wetlands path upgrade - stage 2		55,000	55,000	55,000	1,761	180	1,941	53,059	TBA	Jun-21	3.5%	Construction pending
CP0202 Seat replacements - Valley Road		8,000	8,000	8,000	-	-	-	8,000	TBA	Jun-21	0.0%	LRCI Funding - phase 1
CP0203 Highfield Park nature play area		75,000	75,000	75,000	-	-	-	75,000	TBA	Dec-21	0.0%	LRCI Funding - phase 2
Total Open Space & Recreation	588,000	1,140,615	1,728,615	736,000	622,550	239,596	862,146	866,468			49.9%	

		Funding 2020/21			Expenditure 2020/21			Balance	Performance Measures				
		Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments
										Month	Month	Spent	
\$	\$	\$	\$	\$	\$	\$	\$	\$					
Buildings & Facilities													
CB0094	Council contribution to Sports Club Grants (Level the Playing Field)		50,000	50,000		-	-	-	50,000			0.0%	Carry forward not required
CB0095	Works Depot - Covered plant storage shed		-	-		147	-	147	(147)	Complete	Complete		July expenditure was overheads only
CB0096	Miandetta Park - New toilet block		-	-		5,974	-	5,974	(5,974)	Complete	Complete		
CB0097	Meercroft Park - facilities upgrade		1,396,295	1,396,295		1,251,247	1	1,251,248	145,047	Complete	Complete	89.6%	
CB0098	Devonport Football Club - new change rooms		812,435	812,435		42,769	-	42,769	769,666	TBA	Aug-21	5.3%	Construction pending
CB0099	East Devonport Football Club - new change rooms		422,060	422,060		396,623	-	396,623	25,437	Nov-20	Mar-21	94.0%	Construction underway
CB0100	CB0100 WTS E Waste Shelter		19,773	19,773		16,539	-	16,539	3,233	Complete	Complete	83.6%	
CB0101	Maidstone ticket box renewal	25,000	-	25,000	25,000	-	12,864	12,864	12,136	Complete	Complete	51.5%	
CB0102	Horsehead Creek - New toilet block & link path	95,000	-	95,000	95,000	4,264	1,325	5,589	89,411	TBA	TBA	5.9%	Design underway
TBA	Spreyton Hall - heater renewal		10,000	10,000	10,000	-	-	-	10,000	Mar-21	Apr-21	0.0%	
	PAC Theatre Door upgrade		14,000	14,000	14,000	-	-	-	14,000	N/A	N/A	0.0%	proeject to be withdrawn
CB0103	BSMC Door upgrade		15,000	15,000	15,000	-	-	-	15,000	TBA	Dec-21	0.0%	Commencement subject to project approval
TBA	LCRI Grant balance		30,000	30,000	30,000	-	-	-	30,000	TBA	Dec-21	0.0%	Commencement subject to project approval
Total Facilities		120,000	2,769,562	2,889,562	189,000	1,717,564	14,190	1,731,753	1,157,809			59.9%	
Transport													
CT0169	Formby Road & Best Street intersection safety improvements		91,351	91,351		-	36,364	36,364	54,987	TBA	TBA	39.8%	Work scheduled after completion of waterfront hotel
CT0217	CBD Footpath - Pavers Only					(11,800)	-	(11,800)	11,800				Cost re-allocated
CT0230	Transport Minor Works		20,000	20,000		-	-	-	20,000	TBA	TBA	0.0%	
CT0245	New bus stop infrastructure		56,553	56,553		7,696	12,633	20,329	36,224	Complete	Complete	35.9%	
CT0247	Street light provision		22,268	22,268		440	-	440	21,828	TBA	TBA	2.0%	Design underway
CT0257	Road traffic device renewal		24,872	24,872		-	-	-	24,872	TBA	TBA	0.0%	Design underway
CT0259	Parking infrastructure renewal		57,473	57,473		57,962	1,091	59,053	(1,580)	Complete	Complete	102.7%	
CT0260	Victory Avenue kerb renewal		-	-		75	-	75	(75)	Complete	Complete		
CT0263	Oldaker Street footpath renewal - west of Rooke, south side		150,309	150,309		17,570	1,350	18,920	131,389	Complete	Complete	12.6%	
CT0264	Victoria Street Renewal - Northern End		-	-		75	-	75	(75)	Complete	Complete		
CT0265	Holyman Street renewal		-	-		75	-	75	(75)	Complete	Complete		
CT0270	Northern Rooke Street renewal		998,000	998,000		-	-	-	998,000			0.0%	Construction Underway
CT0271	Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – staae 2		171,055	171,055		303,546	52,757	356,303	(185,249)	Nov-20	May-21	208.3%	Construction Underway. Combined with project CT0288
CT0272	Coastal Pathway contribution - part 1		371,840	371,840		390,755	584	391,339	(19,499)		Dec-21	105.2%	Construction underway
CT0273	Southern Rooke Street - street scape enhancement		-	-		-	-	-	-				project not proceeding
CT0274	Electric Vehicle Charging Station	50,000	45,126	95,126		50,199	-	50,199	44,927	Complete	Complete	52.8%	
CT0275	CT0275 State Vehicle Entry Point	500,000	-	500,000	500,000	34,688	-	34,688	465,312	TBA	TBA	6.9%	
CT0277	Reseal Program 2020-2021	700,000	-	700,000		27,663	647,489	675,152	24,848	Complete	Complete	96.5%	
CT0278	Devonport Road Renewal Stage 1	1,100,000	(104,633)	995,367	538,000	36,369	17,289	53,658	941,709	Feb-21	May-21	5.4%	Construction underway
CT0279	Bridge Road Pavement Renewal - Stage 1	374,000	-	374,000		102,664	268,847	371,511	2,489	Jan-21	Mar-21	99.3%	Construction underway
CT0280	Wright Street Renewal - Tarleton to John	400,000	104,633	504,633		433,166	70,743	503,908	725	Complete	Complete	99.9%	
CT0281	Street light provision	25,000	-	25,000		5,242	4,405	9,647	15,353	TBA	TBA	38.6%	Construction underway
CT0282	Melrose Road - Morris Road intersection improvements	75,000	-	75,000	75,000	6,407	-	6,407	68,593	Feb-21	Mar-21	8.5%	Construction underway
CT0283	Steele and Percy Street Intersection Improvements	70,000	-	70,000	35,000	75,183	900	76,083	(6,083)	Complete	Complete	108.7%	
CT0284	Mersey Main Road safety improvements - Spreyton Primary School	104,000	-	104,000	104,000	91,262	13,716	104,978	(978)	Complete	Complete	100.9%	
CT0285	Mersey Main Road safety improvements - Maidstone Park	68,000	-	68,000	68,000	25,230	36,624	61,854	6,146	Complete	Complete	91.0%	
CT0286	Don Road, Lovett Street and Sorell Street safety improvements	40,000	-	40,000	40,000	806	-	806	39,194	TBA	TBA	2.0%	Design underway
CT0287	Transport minor works	25,000	-	25,000		24,248	-	24,248	752	Jul-20	Jun-21	97.0%	Minor works ongoing throughout the year
CT0288	Mersey Bluff Precinct – traffic, pedestrian, and parking improvements – staae 3	300,000	-	300,000	300,000	12,022	-	12,022	287,978	Nov-20	May-21	4.0%	Construction Underway. Combined with project CT0271
CT0289	Coastal Pathway contribution - part 2	1,000,000		1,000,000	880,000	-	1,000,000	1,000,000	-	TBA	TBA	100.0%	Don River Bridge tender advertised
CT0290	Greenway Avenue Traffic Calming		82,733	82,733	82,733	3,920	-	3,920	78,813	TBA	TBA	4.7%	Design underway
CT0291	Ronald Street new footpath - Oldaker to Parker		44,000	44,000	44,000	50,573	3,040	53,613	(9,613)	Complete	Complete	121.8%	
CT0292	Pioneer Park - improved access from Thomas Street		50,000	50,000	50,000	3,582	-	3,582	46,418	TBA	Jun-21	7.2%	Quotations sought
CT0293	Foreshore Path Link - Drew Street		25,000	25,000	25,000	1,958	1,583	3,541	21,459	TBA	Jun-21	14.2%	Contrsuction pending
CT0294	Nixon Street VRUP				120,000	7,008	-	7,008	(7,008)	TBA	TBA		Design underway
CT0296	Forbes Street VRUP				230,000	199	4,200	4,399	(4,399)	TBA	TBA		Design underway
CT0298	Kelcey Tier SRRP				250,000	4,182	-	4,182	(4,182)	TBA	TBA		Design underway
CT0299	Coastal Pathway - River Rd, Oakwood-Ambleside		880,000	880,000	880,000	81	-	81	879,919	Jul-21	Dec-21	0.0%	Design underway
CT0300	Forth Road SRRP				235,000	241	6,800	7,041	(7,041)	TBA	TBA		Design underway
Total Transport		4,831,000	3,090,580	7,921,580	4,456,733	1,763,286	2,180,413	3,943,699	3,977,881			49.8%	



		Funding 2020/21			Expenditure 2020/21			Balance	Performance Measures				
		Annual Budget	Additional Funds Carried forward & adjustments	Total Budget Available	External Funding	Actual	Commitments	Total Expenditure	Remaining Funds	Works Start	Works Completion	% Budget	Comments
		\$	\$	\$	\$	\$	\$	\$	\$	Month	Month	Spent	
Stormwater													
CS0081	John Stormwater Catchment Stage 1		196,096	196,096		149	-	149	195,947	TBA	TBA	0.1%	Scope to be assessed after Sports Master Plan
CS0085	Oldaker (East) stormwater catchment upgrade – stage 1		998,000	998,000		955	-	955	997,045			0.1%	Construction underway
CS0091	Minor Stormwater Works	60,000	-	60,000		68,712	4,702	73,414	(13,414)	Complete	Complete	122.4%	
CS0092	Stormwater outfall risk management	25,000	-	25,000		-	-	-	25,000	TBA	TBA	0.0%	
CS0093	Hiller and Smith stormwater improvements	25,000	-	25,000		2,949	2,131	5,080	19,920	Mar-21	Mar-21	20.3%	Construction pending
CS0094	Stormwater improvements 200 Steele St	58,000	-	58,000		64,982	-	64,982	(6,982)	Complete	Complete	112.0%	
CS0095	298 Bellamy road stormwater culvert	18,000	-	18,000		13,682	2,973	16,655	1,345	Complete	Complete	92.5%	
CS0096	Oldaker (East) Catchment upgrade - stage 2	550,000	-	550,000		44,600	11,453	56,054	493,946	Mar-21	May-21	10.2%	Construction pending
CS0097	Church street stormwater improvements	350,000	-	350,000		2,837	-	2,837	347,163	TBA	TBA	0.8%	Design underway
CS0098	Pit replacements	50,000	-	50,000		10,384	82	10,466	39,534	Feb-21	Jun-21	20.9%	
CS0099	Pipe renewal - 23 Steele St	60,000	-	60,000		963	-	963	59,037	TBA	TBA	1.6%	Quotations sought
Total Stormwater		1,196,000	1,194,096	2,390,096	-	210,214	21,341	231,555	2,158,541			9.7%	
Plant & Fleet													
CF0025	Fleet replacement program 19/20		176,092	176,092		85,176	-	85,176	90,916			48.4%	Actual expenditure is less trade in values
CF0027	Non-Hire Plant Replacement Plan 19/20 (including disposal proceeds)		7,055	7,055		49	-	49	7,006			0.7%	July expenditure was overheads only (task 4112)
CF0028	Fleet replacement program 20/21	85,000	-	85,000		54,024	-	54,024	30,976			63.6%	
CF0029	Hire Plant Replacement Plan 20/21 (including disposal proceeds)	394,000	-	394,000		34,640	288,206	322,846	71,154			81.9%	Actual expenditure is less trade in values
CF0030	CF0030 Non Hire Plant Replacement 20-21		-	-		6,746	-	6,746	(6,746)				Actual expenditure is less trade in values
Total Plant & Fleet		479,000	183,147	662,147	-	180,636	288,206	468,842	193,306			70.8%	
Other Equipment													
	Office & Equipment and IT budget carried forward	70,000	447,212	517,212	53,000	279,856	15,990	295,847	221,365			57.2%	
CC0015	Information Technology - Renewals & upgrades	180,000	-	180,000		31,008	-	31,008	148,992			17.2%	
	IT - Asset Management System Implementation	95,000	-	95,000		-	-	-	95,000			0.0%	
Total Other Equipment		345,000	447,212	792,212	53,000	310,865	15,990	326,855	465,356			41.3%	
TOTAL CAPITAL EXPENDITURE - EXCLUDING LIVING CITY		7,559,000	8,825,211	16,384,211	5,434,733	4,805,114	2,759,736	7,564,850	8,819,361			46.2%	
Living City													
Total Living City		8,000,000	4,935,192	12,935,192	6,000,000	3,343,484	23,072	3,366,556	9,568,636			26.0%	
TOTAL CAPITAL EXPENDITURE - INCLUDING LIVING CITY		15,559,000	13,760,403	29,319,403	11,434,733	8,148,598	2,782,808	10,931,406	18,387,997			37.3%	



## Strategic Plan Progress Report

**Goal:** 1 Living lightly on our environment

**Outcome:** 1.1 Devonport is an energy efficient City

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.1.1 Lead and actively promote the adoption of practices that support the sustainable use of energy and other natural resources by Council, businesses and the community					
1.1.1.1 Deliver the Devonport Commuter Cycling Initiative which focuses on increasing active transport	In Progress	98%	Devonport's Commuter Cafe launched on 'Ride to Work Day' - October 21. The Cafe had a break over the Christmas period and re-commenced in January. More attendance in 2021 than 2020 however the Cafe concludes in early March. Project has been funded by Healthy Tas.	Community Services Manager	31/03/2021

**Outcome:** 1.2 Sustainability is promoted and integrated across all sectors

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.2.1 Support the conservation and maintenance of biodiversity corridors including coastal landscapes and preservation areas of remnant vegetation					
1.2.1.1 Participate in the development of the North-West Regional Cat Management Strategy	In Progress	66%	Draft Cat Management Strategy is being developed. North-west working group currently reviewing the draft document. It is anticipated that the strategy will not be finalised until late 2021.	Risk & Compliance Coordinator	30/06/2021
1.2.1.1 Construct, install and monitor nest boxes for the critically endangered Swift Parrot	In Progress	75%	The majority of boxes have been installed, with the remainder to be installed in early March.	NRM Officer	30/06/2021
1.2.1.1 Advocate to the Cradle Coast Authority for a regional approach toward managing climate change impacts and improving adaptations	In Progress	33%	Initial research underway to determine possible areas for regional collaboration.	Executive Officer	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 1 Living lightly on our environment

**Outcome:** 1.2 Sustainability is promoted and integrated across all sectors

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.2.1 Support the conservation and maintenance of biodiversity corridors including coastal landscapes and preservation areas of remnant vegetation					
1.2.1.2 Develop climate change related Key Performance Indicators that could be reported on through Council's annual report	In Progress	61%	Desktop review of suitable local government KPIs underway. Greenhouse gas emissions audit to commence in March.	Executive Officer	30/06/2021

**Outcome:** 1.3 "Living Lightly" is promoted and encouraged

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.3.1 Identify and implement initiatives to educate and encourage our community on opportunities to "live lightly"					
1.3.1.1 Undertake education programs with Friends of Don, Don College, Devonport Wildcare Group	In Progress	75%	Regular meetings with FODR every fortnight and weekly while planting season is in action. Friends of Don have been active twice per month.	NRM Officer	30/06/2021

**Outcome:** 1.4 Our energy is reduced

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.4.1 Promote reduction, re-use and recycling options to minimise waste materials within Council, the community and businesses					
1.4.1.1 Increase use of recycling bins in public places	In Progress	50%	Project planning has commenced. External funding secured.	Infrastructure & Works Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.4.2 Facilitate, and where appropriate, undertake improvements in waste and recycling collection, processing services and facilities					
1.4.2.1 Increase use and recycling of waste generated from construction projects.	In Progress	66%	Use of crushed waste concrete and bricks has become standard practice on footpath projects.	Infrastructure & Works Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 1.4.3 Lead and actively promote emissions minimisation					

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## Strategic Plan Progress Report

**Goal:** 1 Living lightly on our environment

**Outcome:** 1.4 Our energy is reduced

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.4.3 Lead and actively promote emissions minimisation</b>					
1.4.3.1 Install and promote electric vehicle fast charger	Completed	100%	Charger has been installed and is operational.	City Engineer	31/12/2020
1.4.3.1 Investigate joining the Cities Power Partnerships Program and pledge to reduce emissions	Completed	100%	Council is now profiled on the Cities Power Partnerships website. As part of the partnership Council has nominated 5 'pledges' or actions to reduce emissions: 1.Install renewable energy (solar PV and battery storage) on council buildings. 2.Power council operations by renewable energy, and set targets to increase the level of renewable power for council operations over time. 3.Roll out energy efficient lighting across the municipality. 4.Provide fast-charging infrastructure throughout the city at key locations for electric vehicles. 5.Encourage sustainable transport use such as public transport, walking and cycling through council transport planning and design.	Executive Officer	30/06/2021
1.4.3.2 Increase uptake of low carbon vehicles in Council's fleet	Completed	100%	Two hybrid petrol-electric vehicles have been introduced into the fleet, replacing petrol vehicles.	Infrastructure & Works Manager	30/06/2021

**Outcome:** 1.5 Water is actively conserved and well managed

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 1.5.1 Promote sustainable water usage and water quality management</b>					
1.5.1.1 Investigate installation of smart	In Progress	66%	Water efficient fixtures and fittings installed	Executive Officer	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 1 *Living lightly on our environment*

**Outcome:** 1.5 *Water is actively conserved and well managed*

<i>Actions</i>	<i>STATUS</i>	<i>% COMP</i>	<i>PROGRESS COMMENTS</i>	<i>RESP. OFFICER</i>	<i>COMP DATE</i>
<b>Strategy:</b> 1.5.1 <i>Promote sustainable water usage and water quality management</i>					
technology for high water-using facilities and/or opportunities to retrofit high water-using properties with water efficient fixtures and fittings			during upgrades as required. Potential projects to integrate smart technology to be developed for consideration in the 2021/22 budget.		

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## Strategic Plan Progress Report

**Goal:** 2 Building a unique city

**Outcome:** 2.1 Council's Planning Scheme facilitates appropriate property use and development

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.1.1 Apply and review the Devonport Interim Planning Scheme as required, to ensure it delivers local community character and appropriate land use					
2.1.1.1 Finalise the Local Planning Schedules through the Tasmanian Planning Commission	Completed	100%	Devonport Local Provisions Schedule has received final approval from the Tasmanian Planning Commission. The Tasmanian Planning Scheme came into effect in the Devonport local government area on 18 November 2020.	Project Officer	31/12/2020
2.1.1.2 Undertake actions required for finalising the new Statewide Planning Scheme	Completed	100%	Devonport Local Provisions Schedule has received final approval from the Tasmanian Planning Commission. The Tasmanian Planning Scheme came into effect in the Devonport local government area on 18 November 2020.	Project Officer	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.1.2 Provide consistent and responsive development assessment and compliance processes					
2.1.2.1 Develop a Residential Strategy for Devonport	In Progress	50%	Preliminary background research commenced to inform strategy content.	Project Officer	30/06/2021
2.1.2.2 Review Council's Retail Strategy from a planning perspective	In Progress	50%	Preliminary background research commenced to inform strategy content.	Project Officer	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.1.3 Work in partnership with neighbouring councils, State Government and other key stakeholders on regional planning and development issues					
2.1.3.1 Maintain membership of Cradle Coast Regional Planning Group and advocate for review and update of Regional Land Use Strategy	In Progress	66%	Regional planning group meets on an "as required" basis.	Project Officer	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 2 Building a unique city

**Outcome:** 2.2 The Devonport brand supports our marketing and promotion

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.2.1 Maintain a local brand that supports our competitive advantages					
2.2.1.1 Continue to implement actions from Council's Retail Marketing Strategy	In Progress	83%	Council's Executive officer is in the final process of holding workshops with the Retail/Tourism Steering Committee formed by Devonport Chamber of Commerce and Industry to deliver goals and strategies	Community Services Manager	30/06/2021

**Outcome:** 2.3 Infrastructure priorities support well planned, managed and appropriately funded development within our unique City

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.3.1 Develop and maintain long term Strategic Asset Management Plans					
2.3.1.1 Develop and adopt a Parks Asset Management Plan	In Progress	75%	The draft plan is being finalized before being presented to Council for adoption.	Technical Support Supervisor	31/03/2021
2.3.1.2 Develop an Asset Management Plan for Council's plant and fleet assets	In Progress	75%	Development of a draft plan is underway.	Works Supervisor	30/06/2021
2.3.1.3 Review Council's Asset Management Strategy	In Progress	25%	Draft document in development.	Infrastructure & Works Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.3.2 Provide and maintain roads, bridges, paths and car parks to appropriate standards					
2.3.2.1 Review and update Road Network Strategy	Not Started	0%	Due to commence in late 2021.	City Engineer	30/06/2021
2.3.2.2 Review and update Bike Riding Strategy	Not Started	0%	Not yet commenced.	Infrastructure & Works Manager	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 2 Building a unique city

**Outcome:** 2.3 Infrastructure priorities support well planned, managed and appropriately funded development within our unique City

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.3.2 Provide and maintain roads, bridges, paths and car parks to appropriate standards</b>					
2.3.2.3 Review Public Lighting Strategy	Completed	100%	Updated Strategy adopted by Council in January 2021.	Infrastructure & Works Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.3.3 Provide and maintain stormwater infrastructure to appropriate standards</b>					
2.3.3.1 Progress improvements to the Oldaker (East) catchment upgrade – stage 2	In Progress	70%	Tender awarded. Construction expected to commence in March 2021 and be completed by end of May 2021.	City Engineer	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.3.4 Provide and maintain Council buildings, facilities and amenities to appropriate standards</b>					
2.3.4.1 Improve access throughout Mersey Vale Memorial Park by way of directional signage	Completed	100%	Signage installation complete	Technical Support Supervisor	31/12/2020
2.3.4.1 Install new toilet block at Horsehead creek	In Progress	35%	Sewer pump design pending. When received the RFQ process for the building construction will commence.	Project Manager	30/06/2021
2.3.4.2 Install an information kiosk at the Mersey Vale Memorial Park	Completed	100%	Completed through the installation of signage throughout the site.	Technical Support Supervisor	31/12/2020
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.3.5 Provide and maintain sustainable parks, gardens and open spaces to appropriate standards</b>					
2.3.5.1 Investigate methods to improve pedestrian safety and restrict vehicular access at Pioneer Park	In Progress	60%	Quotations have been sought for a scope of work that includes improve pedestrian and parking facilities. Construction is expected prior to June 2021.	Infrastructure & Works Manager	30/06/2021
2.3.5.2 Review Council's Open Space Strategy	In Progress	10%	Project planning underway.	Infrastructure & Works Manager	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 2 Building a unique city

**Outcome:** 2.3 Infrastructure priorities support well planned, managed and appropriately funded development within our unique City

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.3.5 Provide and maintain sustainable parks, gardens and open spaces to appropriate standards					
2.3.5.3 Develop a plan and implementation program for improvements to the garden/former burial area in the south east corner of Pioneer Park	In Progress	75%	Public consultation completed by community organisation. Design details being finalised. Budget is yet to be secured.	Infrastructure & Works Manager	30/06/2021
2.3.5.4 Develop a plan for the grounds surrounding the Don Hall	In Progress	10%	Currently monitoring use patterns by user groups including Don Market, Don River Railway and Don sporting clubs.	Infrastructure & Works Manager	30/06/2021

**Outcome:** 2.4 Promote the development of the CBD in a manner which achieves the LIVING CITY Principles Plan

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.4.1 Implement initiatives from the LIVING CITY Master Plan					
2.4.1.1 Continuation of Waterfront Park construction.	In Progress	45%	Progress within the Waterfront Park precinct is continuing in-line with the construction program. Works have recently commenced on the "Geo Garden" area and adjacent pathways and landscaping, including the large water feature in this location. A project milestone report to the Federal Government was recently submitted, satisfying the next progress payment of grants funds of \$2.5m	Executive Manager City Growth	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 2.4.2 Lobby and attract Government support to assist with the implementation of LIVING CITY Master Plans					
2.4.2.1 Seek funding opportunities for Waterfront Precinct Sound and Light Show	In Progress	60%	Concept design work is now complete. Project overview and marketing documentation, along with detailed economic benefit analysis has been completed, and consultation with key project stakeholders and funding partners has	Executive Manager City Growth	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 2 Building a unique city

**Outcome:** 2.4 Promote the development of the CBD in a manner which achieves the LIVING CITY Principles Plan

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.4.2 Lobby and attract Government support to assist with the implementation of LIVING CITY Master Plans</b>					
			commenced. A submission to the Cradle Coast Authority Regional Investment Framework assessment process was successful in having the project recognised as a Regional Priority. A submission to the Building Better Regions (Round 5) grant program will be submitted in early March 2021.		
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 2.4.3 Implement initiatives to encourage private investment aligned with the outcomes of the LIVING CITY Master Plan</b>					
2.4.3.1 Investigate opportunities to attract Commercial developments on Council-owned development sites	In Progress	60%	Following Council approval of a proposed Expression of Interest program, a process to seek proposals for the development of four sites within the CBD has now commenced, with Stage 1 of the EOI process now complete. Submissions to the EOI process are expected to be presented to Council for consideration in April 2021.	Executive Manager City Growth	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 3 Growing a vibrant economy

**Outcome:** 3.1 Devonport is the business, service and retail centre for North West Tasmania

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.1.1 Market and promote the City as a regional business, service and retail hub</b>					
3.1.1.1 Develop an interstate marketing campaign for the paranple convention centre and maintain membership with Business Events Tasmania and Meetings and Events Australia	In Progress	90%	Membership with BET waived for the upcoming 20/21 budget MEA Membership up to date until April 2021 Interstate marketing plan on hold until 2021 when borders have reopened and COVID restriction have eased. Full page marketing in the RACT Journey's Magazine Nov/Dec Edition. Advertised in the Business view Oceania magazine. This magazine is published statewide, interstate and overseas	Function and Events Coordinator	30/06/2021

**Outcome:** 3.2 Devonport's visitor industry is developed around its natural assets, history and location

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.1 Support tourism through the provision of well designed and managed nfastructure and facilities</b>					
3.2.1.1 Develop a strategy to link Council's cultural facilities, promoted through the Visitor Information Centre at the paranple arts centre	In Progress	66%	Development of a strategy to promote cultural facilities to visitors of the region continues. Recent meetings with the Maritime and Heritage Special Interest Group have be used to communicate with the key organisations so that we are able to develop combined cost effective tourism marketing.	Visitor Services Coordinator	30/06/2021
3.2.1.2 Undertake a detailed investigation into the cost and feasibility of a tourist train service linking key Devonport attractions	In Progress	60%	Second workshop held with Councillors. Report likely April meeting.	Convention and Arts Centre Director	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.2 Support regional tourism development through productive relationships with regional partners and State and Federal Government</b>					

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## Strategic Plan Progress Report

**Goal:** 3 Growing a vibrant economy

**Outcome:** 3.2 Devonport's visitor industry is developed around its natural assets, history and location

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.2 Support regional tourism development through productive relationships with regional partners and State and Federal Government</b>					
3.2.2.1 Maintain relationships with the Tasmanian Visitor Centre Network and Regional Tourism Networks	In Progress	66%	As part of the ongoing relationship with the Tasmanian Visitor Information Network, Devonport hosted the February Meeting of NW Visitor Centres. This was an opportunity to discuss the Devonport waterfront development with other centres to help promote the new and upcoming changes.	Visitor Services Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.3 Facilitate a pro-active approach by business to embrace tourism opportunities</b>					
3.2.3.1 Facilitate a familiarisation tour for local and regional tourism operators and provide operators with the opportunity to engage in professional development exercises	In Progress	66%	Work continues on developing an information session that will provide an update on the Living City Project including the hotel development, that the local tourism operators will have the chance to attend This will be facilitated by the Regional Tourism Organisation, West by North West, and Council's Executive Manager City Growth.	Visitor Services Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 3.2.5 Support festivals, events and attractions that add value to the City's economy</b>					
3.2.5.1 Promote an Events Assistance Package	Not Started	0%	Not yet commenced.	Community Services Manager	30/06/2021
3.2.5.2 Offer the following Council initiated events: Food and Wine, New Year's Eve, Harmony Day, Christmas	In Progress	85%	In late 2020, it was determined to split the Devonport Food and Wine month into two week periods, held in March and October.	Community Services Manager	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 3 Growing a vibrant economy

**Outcome:** 3.2 Devonport's visitor industry is developed around its natural assets, history and location

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.2.5 Support festivals, events and attractions that add value to the City's economy					
Parade, International Women's Day			March calendar finalised.		

**Outcome:** 3.4 Our economic progress continuously improves

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.4.1 Work in partnership with industry and government to identify needs of business and industry to pursue opportunities, which fosters economic development in the area					
3.4.1.1 Maintain relationships with relevant industry and Government economic development stakeholders	In Progress	60%	Active engagement with regional and statewide economic development bodies has been maintained during the reporting period.	Executive Manager City Growth	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 3.4.2 Promote, encourage and develop initiatives that support the local economy					
3.4.2.1 Work with the Cradle Coast Authority in delivering the Regional Futures Plan	In Progress	60%	Council Officers have maintained active contact and engagement with the Cradle Coast Authority during the reporting period. A project proposal for the Sound & Light Show has been considered via the CCA's Regional Investment Framework, and endorsed as a Project of Regional Significance via this process.	Executive Manager City Growth	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.1 Sport and recreation facilities and programs are well planned to meet community needs

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.1.1 Provide and manage accessible sport, recreation and leisure facilities and programs					
4.1.1.1 Facilitate the development of a City wide recreation infrastructure Master Plan	In Progress	66%	The working group is assessing data from a recent survey to all sporting clubs and organisations. Further community consultations will commence once data has been reviewed.	Sport & Recreation Development Coordinator	30/06/2021
4.1.1.2 Run a series of programs at the Recreation Centres for all ages and abilities	In Progress	66%	Tai Chi classes are available for people of all ages. Tai Chi for beginners has commenced due to increase in demand.	Sport & Recreation Development Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.1.3 Promote passive recreational usage including walking, bike paths, trails, parks and playspaces					
4.1.3.1 Undertake renewal of high use riding and walking paths	Completed	100%	800m of path in Don Reserve has been renewed under two projects.	Technical Support Supervisor	31/12/2020

**Outcome:** 4.2 A vibrant City is created through the provision of cultural activities, events and facilities

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.2.1 Acknowledge, preserve and celebrate local art, culture and heritage					
4.2.1.1 Maintain and promote the Council's permanent collection and continue to acquire work by significant Tasmanian artists	In Progress	61%	The audit of the permanent collection is progressing and will aid in the pending valuation due in 2021. The Gallery receives regular loan requests from Tasmanian and interstate institutions. These are approved unless the work is scheduled for display or not suitable for transport. The winning work of tidal.20 has been added to the permanent collection, and additional works will be acquired through donations and purchases.	Visual Arts Coordinator	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.2 A vibrant City is created through the provision of cultural activities, events and facilities

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.2.1 Acknowledge, preserve and celebrate local art, culture and heritage</b>					
4.2.1.2 Produce an annual program of exhibitions and programs that acknowledges Devonport's maritime history	In Progress	66%	Changes in availability for incoming temporary exhibitions are being negotiated. Planning has begun for 2021's major exhibition "Strata: Metals, Mining, and Minerals along the Strait", likely to open in the second half of the year.	Bass Strait Maritime Centre Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.2.2 Cultural facilities and programs are well planned and promoted to increase accessibility and sustainability</b>					
4.2.2.1 Deliver an exhibition program that aligns with the Devonport Regional Gallery's strategy and exhibition policy	In Progress	65%	The 2020-2021 exhibition program includes two Nationally touring exhibitions, three exhibitions with works from the Devonport City Council's permanent collection, exhibitions by mid-career Tasmanian Artists, including the 2020 Solo Commission, the 2020 Little Gallery Emerging Artist Program, group shows by Tasmanian artists and two exhibitions by local youth. In addition, the Creative and Foyer Spaces are available for community displays.	Visual Arts Coordinator	30/06/2021
4.2.2.2 Deliver a performing arts presenter season that enhances the cultural experiences of the community	In Progress	70%	Programming for 2021 continues to be delayed due to the uncertainty of touring performances to Tasmania. A number of promoters have opted to reschedule until 2022. Performances from community theatre groups and schools are scheduled to go ahead however theatre capacities have been reduced to comply with physical distancing measures.	DECC Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.2.3 Develop and implement an integrated approach to public art</b>					
4.2.3.1 Develop a public art strategy that considers existing and future public art	In Progress	60%	Policy review has commenced. Paranaple Arts Centre Advisory Committee has provided	Convention and Arts Centre Director	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.2 A vibrant City is created through the provision of cultural activities, events and facilities

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.2.3 Develop and implement an integrated approach to public art					
assets			initial feedback on draft.		

**Outcome:** 4.3 Heritage is valued

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.3.1 Develop and implement initiatives to preserve and maintain heritage buildings, items and places of interest					
4.3.1.1 Develop a Master Plan for the Don Congregational Cemetery	In Progress	56%	Community survey completed. Preparation of draft Plan underway.	Executive Officer	30/06/2021
4.3.1.1 Develop a marketing plan that promotes Devonport as a regional centre of cultural heritage	In Progress	60%	Walking trail app has been developed and is active. Brochure is at design stage and distribution is being considered.	Convention and Arts Centre Director	30/06/2021

**Outcome:** 4.4 Our community and visitors are safe and secure

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.4.1 Support the community in emergency management response and recovery					
4.4.1.1 Provide information to residents to inform their preparedness for an emergency	In Progress	66%	Community Safety Handbook under review. Information will be updated and a determination made on the best communication methods.	Risk & Compliance Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.4.2 Coordinate and promote effective management of animals					
4.4.2.1 Provide information to residents to promote responsible pet ownership	In Progress	90%	Information regarding responsible pet ownership updated on Council's website.	Risk & Compliance Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.4.3 Encourage safe and responsible community behaviour					

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.4 Our community and visitors are safe and secure

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.4.3 Encourage safe and responsible community behaviour					
4.4.3.1 Review Community Safety Strategy	Not Started	0%	Not yet commenced.	Community Services Manager	30/06/2021

**Outcome:** 4.5 Education and learning is accessible and responsive

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.5.1 Support the provision of facilities and services that encourage lifelong learning, literacy and meet the information needs of the community					
4.5.1.1 Facilitate and support the Live and Learn Steering Group to implement the actions from the Live and Learn Strategy	In Progress	78%	Meetings held on a monthly basis. Festival of Learning held throughout the month of September with a blend of online and small activities due to COVID restrictions. Readers Cup was held in November with 9 schools participating.	Community Services Manager	30/06/2021
4.5.1.1 Provide creative learning programs for young people and adults at the paranapple arts centre	In Progress	67%	After school art workshops, school holiday programs and adult workshops are not taking place due to COVID restrictions. In its place the gallery is presenting a weekly art workshops program "Home is where the 'art is" that is presented through the gallery's website and Facebook. These activities are primarily aimed at the young, but open to anyone to take part in. As of January 2021 the introduction of limited school holiday art workshops has been reintroduced in the form of one off art workshops with set stations for participants.	Creative Learning & Public Programs Officer	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.6 Integrated health and wellbeing services and facilities are accessible to all

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.6.1 Facilitate and advocate for child and family support services</b>					
4.6.1.1 Continue the 'Square Peg' project working with at risk young people	In Progress	82%	The program has successfully recommenced every Tuesday afternoon working out of the Devonport Recreation Centre, due to the East Devonport Recreation Centre being unavailable.	Community Services Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.6.2 Facilitate and advocate for services for seniors in the community</b>					
4.6.2.1 Facilitate a week long program of events during Seniors Week	Completed	100%	A successful Seniors Week was held between 12-18 October with a calendar of events distributed. Council ran two programs "Shout to come back out" and "A Treat to Eat", both of which were very well supported. The 50 plus ratepayers luncheon was also held on Monday 12 October in the paranapple convention centre.	Community Services Manager	30/06/2021
4.6.2.2 Continue to deliver a range of programs at Recreation Centres for seniors	In Progress	66%	Ageing Stronger Active Longer, Tai Chi and a walking program for seniors continue to be delivered from the Recreation Centre.	Sport & Recreation Development Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.6.3 Provide quality public and environmental health services</b>					
4.6.3.1 Develop Community Sharps Management Guidelines in accordance with LGAT's Sharps Management Guidelines	In Progress	40%	Preliminary work has commenced. Delivery of action has been delayed due to resources.	Development Services Manager	31/03/2021

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.7 An engaged community promotes and values diversity and equity

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.7.2 Encourage opportunities for active participation in community life					
4.7.2.1 Promote Harmony Day to encourage active participation by all sectors of the community	In Progress	70%	Harmony Day plans underway, involving International Cafe - the COVID safe event to be held March 18 in Market Square	Community Services Manager	30/04/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.7.3 Promote the equitable distribution and sharing of resources throughout the community that supports the delivery of quality outcomes					
4.7.3.1 Undertake two rounds of Financial Assistance Grants during the financial year	In Progress	90%	Round two opened on 1 January 2021 and closed February 28. Applications will be assessed by the Working Group in March and presented to the March Council meeting for endorsement.	Community Services Manager	30/04/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.7.4 Advocate for and provide access to quality services, facilities, information and activities that celebrate and promote diversity and harmony which supports engagement, participation and inclusivity					
4.7.4.1 Deliver the outcomes of year one of the Disability Inclusion Plan	In Progress	66%	Action Plan to be assessed and update on actions delivered/underway to be prepared.	Community Services Manager	30/06/2021

**Outcome:** 4.8 Young people are recognised and valued allowing them to reach their full potential

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 4.8.1 Promote programs that encourage youth participation, engagement in decision making, development and leadership					
4.8.1.1 Maintain a Devonport Regional Gallery Young Members Committee that engages with, and develops its own, creative programs and events	In Progress	66%	Due to COVID restrictions the Droogs are currently not meeting. When restrictions are lifted monthly meetings will resume including skill sharing and committee meetings. Contact has been maintained via social media and email on a weekly basis. Droogs have been contacted regarding participation in RANT run Reclaim the Lane Youth Week	Creative Learning & Public Programs Officer	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 4 Building quality of life

**Outcome:** 4.8 Young people are recognised and valued allowing them to reach their full potential

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.8.1 Promote programs that encourage youth participation, engagement in decision making, development and leadership</b>					
			Festival and Mural Paste Ups Project, including contacting exiting Droogs and local high school teachers to encourage interested students to sign up.		
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.8.2 Provide, promote and advocate for appropriate and accessible services, information, facilities, activities and spaces for young people</b>					
4.8.2.1 Continue to work with Youth Family and Community Connections to deliver youth delivered activities, services	In Progress	85%	Youth Week 2020 cancelled due to COVID however, a smaller Youth Expo was held in December by Youth Family and Community Connections. Plans are underway for the Skate Competition to be held in March at the Bluff skatepark	Community Services Manager	31/05/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 4.8.3 Assist in the development, promotion and celebration of young people</b>					
4.8.3.1 Hold Youth Week activities	Completed	100%	Youth Week 2020 cancelled due to COVID however, a smaller Youth Expo was held in December by Youth Family and Community Connections.	Community Services Manager	31/05/2021

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.1 Regional co-operation is achieved through purposeful participation

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.1.1 Promote open communication and cooperation whilst representing Council at regional, state and national level					
5.1.1.1 Council to host NW Finance Group meeting and participate in LG Professional regional meetings and activities	Completed	100%	NW Finance Group meeting held in February.	Executive Manager People and Finance	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.1.2 Pursue opportunities for cooperative initiatives including resource sharing with other councils, organisations and community groups					
5.1.2.1 Participate in Cradle Coast Authority shared services project	In Progress	66%	Council has been active in supporting the Cradle Coast Shared Services project. To date this has included assisting with the telecommunications and Office 365 projects and the regional skills analysis.	General Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.1.3 Develop and maintain partnerships and advocate for improved service provision, funding and infrastructure that balances the needs of industry, business, community, government and the environment					
5.1.3.1 Assist the Cradle Coast Authority in the delivery, promotion and expansion of the coastal pathway project	In Progress	66%	Construction of the Devonport section of the River Road to Latrobe pathway is now complete. Design work and planning is continuing on the Don to Leith section.	General Manager	30/06/2021

**Outcome:** 5.2 Promote active and purposeful community engagement and participation

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.2.1 Encourage community participation initiatives that supports two-way communication and consultation which results in increased engagement					
5.2.1.1 Undertake community consultation throughout the year to provide input into Council decision making	In Progress	66%	Community consultation is undertaken as required - consultation regarding the Don Cemetery and 2021/22 budget consultation was undertaken in February.	Executive Coordinator	30/06/2021
5.2.1.2 Develop engagement tools that	Completed	100%	Suite of engagement tools and supporting	Executive Officer	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.2 Promote active and purposeful community engagement and participation

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.2.1 Encourage community participation initiatives that supports two-way communication and consultation which results in increased engagement					
aim to increase accessibility of consultation			resources established to guide staff in improving inclusivity of engagement strategies.		
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.2.2 Develop an integrated approach to "volunteerism" in our community					
5.2.2.1 Review Volunteer Strategy in conjunction with Volunteering Tas	In Progress	76%	Council is currently working with Volunteer Tasmania to develop a Volunteer Sustainability Framework and a suite of tools for local volunteer sustainability. Council is also working on understanding the issues and developing resources to address some of the challenges related to the COVID pandemic and the subsequent recovery. Draft strategy document being prepared by Volunteering Tasmania after a series of workshop with volunteer providers have been held.	Community Services Manager	30/06/2021

**Outcome:** 5.3 Council looks to employ best practice governance

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.3.1 Review and amend structures, policies and procedures to adapt to changing circumstances					
5.3.1.1 Review Media Policy and assess requirement for a stand alone Social Media Policy	In Progress	66%	The policy is being reviewed.	Executive Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.3.4 Ensure effective administration and operation of Council's committees					
5.3.4.1 Implement new minutes and	Completed	100%	The new minutes and agenda software has	Executive Coordinator	30/09/2020

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.3 Council looks to employ best practice governance

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.3.4 Ensure effective administration and operation of Council's committees					
agenda software system and review business processes accordingly			been implemented.		
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.3.5 Maintain and monitor a fully integrated strategic and business planning process					
5.3.5.1 Improve the management of strategy actions and recommendations by utilising existing software to record and monitor progress updates.	In Progress	66%	Work has commenced to enter actions for selected strategies into the software.	Executive Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.3.6 Integrate continuous improvement behaviours into the organisation's culture					
5.3.6.1 Continue the roll out of training in Competitive Systems across the organisation including the development and integration of Lean Behaviours Framework/Toolkit	In Progress	60%	Council continues to roll out training in Competitive Systems and to promote a LEAN culture across the organisation.	Executive Manager People and Finance	30/06/2021

**Outcome:** 5.4 Council is recognised for its customer service delivery

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.4.1 Provide timely, efficient, consistent services which are aligned with and meet customer needs					
5.4.1.1 Increase the level of services delivered on digital platforms to make it easier and more efficient for the community to engage with Council services	In Progress	80%	Electronic forms continue to be developed and made available on Council's website. The Pensioner Parking Permit application was released and is being heavily used. A Chatbot is under development and currently going through testing for release within the next few months. Customer engagement through online forms as well as booking forms to connect with Council officers has been made available with more in development.	Deputy General Manager	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.4 Council is recognised for its customer service delivery

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 5.4.1 Provide timely, efficient, consistent services which are aligned with and meet customer needs</b>					
5.4.1.1 Update Council's Business Continuity Plan	In Progress	66%	Draft revised plan under development.	Risk & Compliance Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 5.4.2 Monitor and evaluate Council's service standards</b>					
5.4.2.1 Enhance reporting on service delivery through real-time dashboard reporting on Council's relevant service delivery metrics	In Progress	75%	Business Intelligence reporting and dashboard development has commenced. A comprehensive Safety Dashboard is the first to be released. HR and Personnel data is being added to a new dashboard. This is expected to be a multi-year development initiative that will provide Council management with real time dashboards reporting on Council's KPI's and important management metrics.	Deputy General Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy: 5.4.3 Manage customer requests and complaints with a view to continual improvement of service delivery</b>					
5.4.3.1 Enhance delivery of internal feedback from customers and train employees to adjust service delivery to ensure the best outcome for the community	In Progress	80%	Development of customer support tools was completed and in use by the Customer Service team. A call recording solution is being trialled in March that used Artificial Intelligence to identify the report on the emotions during customer interaction. This will be used for coaching and training purposes. These tools will improve the quality of customer information and the timeliness of the delivery of that information to the relevant Council officer.	Deputy General Manager	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.5 Council's services are financially sustainable

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.5.2 Ensure comprehensive financial planning and reporting to guarantee sustainability and meet or exceed financial targets					
5.5.2.1 Review Financial Management Strategy in light of impact of COVID-19	In Progress	62%	Financial Management Strategy review to form part of 2021/22 budget deliberations.	Executive Manager People and Finance	30/06/2021

**Outcome:** 5.6 Risk management is a core organisational focus

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.6.2 Comply with Council's Risk Management Framework					
5.6.2.1 Audit compliance of Council's processes against the WHS Codes of Practice	In Progress	66%	Codes of Practice are regularly checked and where applicable Safe Operating Procedures are updated.	Risk & Compliance Coordinator	30/06/2021
5.6.2.2 Deliver Risk Management Training to relevant staff	In Progress	66%	Internal training is delivered by Risk & Compliance Coordinator for new employees. Insurer will provide refresher training for all staff during 2021/2022.	Risk & Compliance Coordinator	30/06/2021
5.6.2.3 Update and adopt Council's Risk Register	In Progress	66%	Review is currently underway with managers. Risks have been updated, responsibility to be allocated. Final review will be completed by December 2021.	Risk & Compliance Coordinator	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.6.3 Provide internal and external audit functions to review Council's performance					
5.6.3.1 Assess and implement, where appropriate, recommendations from the Annual Risk Audit	In Progress	66%	With the introduction of Project Transform (Asset Management System), recommendations will be reviewed and implemented.	Risk & Compliance Coordinator	30/06/2021
5.6.3.1 With the Cradle Coast Authority and other Councils, investigate the feasibility of an Internal Audit function.	In Progress	50%	Cradle Coast preparing proposal for consideration by all Councils.	Executive Manager People and Finance	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.6 Risk management is a core organisational focus

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.6.5 Ensure compliance with all relevant legislative requirements, standards, policies and procedures					
5.6.5.1 Complete internal audits of Council's WHS Systems in accordance with adopted schedule	In Progress	40%	Audit Schedule for 2020-2021 has been developed. Audits commenced in 2021.	Risk & Compliance Coordinator	30/06/2021

**Outcome:** 5.7 Skilled, engaged and motivated employees have a supportive environment

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.7.2 Implement human resource management plans and strategies to meet current and future workforce needs					
5.7.2.1 Prepare and negotiate terms and conditions for a new Enterprise Agreement	In Progress	35%	Negotiations underway	Executive Manager People and Finance	30/06/2021
5.7.2.2 Review Staff Code of Conduct	Deferred	16%	Review has commenced however will not be finalised until after the completion of the Enterprise Agreement Negotiations	HR Coordinator	31/12/2020

**Outcome:** 5.8 Information management and communication enhances Council's operations and delivery of services

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.8.1 Provide efficient, effective and secure information management services that support Council's operations					
5.8.1.1 Develop real time dashboard reporting of Council's KPI's, management reporting and relevant operational metrics	In Progress	75%	This is expected to be a multi-year development initiative that will provide Council management with real time dashboards reporting on Council's KPI's and important management metrics. Dashboards are under development in PowerBI. Safety delivered first and then Human Resources. Customer facing KPI's are on the list along with an extensive list of Council KPI's and financial reporting.	Deputy General Manager	30/06/2021

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## Strategic Plan Progress Report

**Goal:** 5 Practicing excellence in governance

**Outcome:** 5.8 Information management and communication enhances Council's operations and delivery of services

Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.8.1 Provide efficient, effective and secure information management services that support Council's operations					
5.8.1.1 Develop a standard communication plan for capital works projects	Not Started	0%	Not yet commenced	Infrastructure & Works Manager	30/06/2021
Actions	STATUS	% COMP	PROGRESS COMMENTS	RESP. OFFICER	COMP DATE
<b>Strategy:</b> 5.8.2 Ensure access to Council information that meets user demands					
5.8.2.1 Review and identify smartcity initiatives that deliver value to the community. Align with broader strategic priorities and develop pilot projects to deliver quick wins and prove value	In Progress	75%	Early planning is underway to commence Smartcity initiative development.	Deputy General Manager	30/06/2021

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### Councillor Expenses

Cumulative figures year to date: February 2021

Councillor Expenses	Mayoral Allowance	Deputy Mayoral Allowance	Councillor's Allowance	Mileage R'ments	IPads	Conference/ Professional Development Attendance	Travel, Accommodation & Meal expenses	Meeting expenses	Mobile Phone	Total
Mayor Cr Rockliff	55,261			3,000		693	351		114	\$ 59,420
Deputy Mayor Cr Jarman		28,129			125	370	208			\$ 28,832
Cr Alexiou			15,789		125					\$ 15,914
Cr Enniss			15,789		125	370	453			\$ 16,737
Cr Hollister			15,789		125	370	320			\$ 16,604
Cr Laycock			15,789		125	370	807			\$ 17,092
Cr Milbourne			15,789		125					\$ 15,914
Cr Murphy			15,789		125					\$ 15,914
Cr Perry			15,789		125		402			\$ 16,316
Other Non Attributable										\$ -
<b>TOTAL - YEAR TO DATE</b>	<b>\$ 55,261</b>	<b>\$ 28,129</b>	<b>\$ 110,523</b>	<b>\$ 3,000</b>	<b>\$ 1,001</b>	<b>\$ 2,175</b>	<b>\$ 2,541</b>	<b>\$ -</b>	<b>\$ 114</b>	<b>\$ 202,743</b>
Budget	79,822	41,000	159,273	4,500	3,960	5,000	3,400	1,000	720	298,675
<b>BALANCE UNSPENT</b>	<b>\$ 24,561</b>	<b>\$ 12,871</b>	<b>\$ 48,750</b>	<b>\$ 1,500</b>	<b>\$ 2,959</b>	<b>\$ 2,825</b>	<b>\$ 859</b>	<b>\$ 1,000</b>	<b>\$ 606</b>	<b>\$ 95,932</b>
% Spent Year to Date	69%	69%	69%	67%	25%	44%	75%	0%	16%	68%

Note: Council provides a motor vehicle for use by the Mayor - the cost of this vehicle is shown in the Mileage column.