





Annual Plan Quarterly Review

Jul 01, 2018 - Mar 31, 2019

Report Created On: May 15, 2019

Report Legend

 No Update

 Overdue

 **Priority**

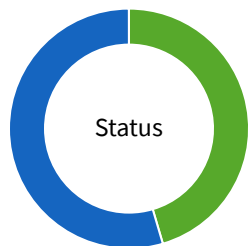
Plan Summary

Key Focus Area 1.1.1



Progress 86%

Owner: Jayne Richardson



- On Track
- Completed

%	#
45.45	5
54.55	6

Action: 11

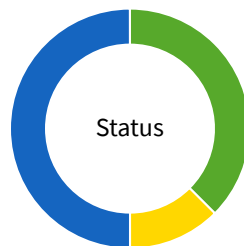
Communication: Improve and develop communication processes that lead to the community feeling more informed and involved. Source: annual plan 2017/2018

Key Focus Area 1.2.1



Progress 90%

Owner: Chris Hughes



- On Track
- Some Disruption
- Completed

%	#
37.5	3
12.5	1
50.0	4

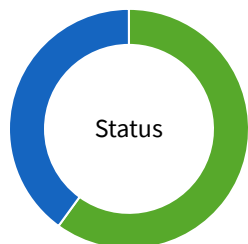
Action: 8

Events and Activities: Create a culture of volunteering and support to enable vibrant and sustainable events, activities and community groups.

Key Focus Area 1.3.1

Progress 60%

Owner: Chris Hughes



- On Track
- Completed

%	#
60.0	3
40.0	2

Action: 5

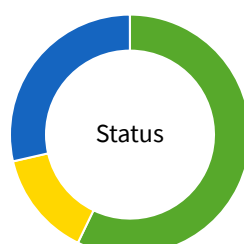
Community and Council Collaboration: Work within a community engagement framework which defines the relationship between the community and Council in decision making and project delivery. Source: annual plan 2017/2018.

Key Focus Area 2.1.1



Progress 57%

Owner: Tim Gowans



- On Track
- Some Disruption
- Completed

%	#
57.14	4
14.29	1
28.57	2

Action: 7

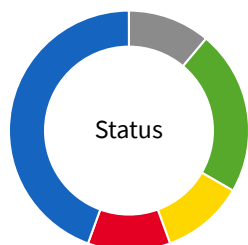
Opportunities: Prepare and maintain an economic prospectus which details opportunities; infrastructure and land availability; and local resources.

Key Focus Area 2.1.2



Progress 62%

Owner: John Brown



- Status Pending
- On Track
- Some Disruption
- Major Disruption
- Completed

%	#
11.11	1
22.22	2
11.11	1
11.11	1
44.44	4

Action: 9

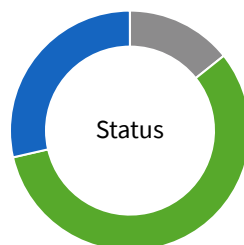
Tourism: Broadening, lengthening and improving the visitor experience through development of attractions and activities; promotion and signage; and great customer service.

Key Focus Area 2.2.1



Progress 61%

Owner: Tim Gowans



- Status Pending
- On Track
- Completed

%	#
14.29	1
57.14	4
28.57	2

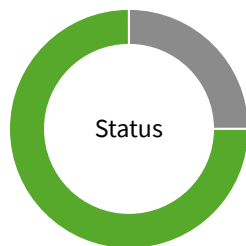
Action: 7

Employment: Create a variety of jobs that will reduce the seasonality of the local economy and provide ample opportunities for youth to remain in the area.

Key Focus Area 2.3.1

Progress 50%

Owner: Jayne Richardson



- Status Pending
- On Track

%	#
25.0	1
75.0	3

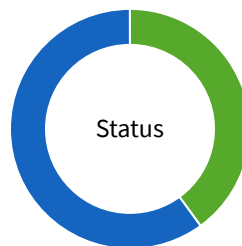
Action: 4

Tourism: Brand Development - Undertake and identify opportunities to develop a positive brand for Break O'Day Council and the area.

Key Focus Area 2.4.1

Progress 85%

Owner: David Jolly



- On Track
- Completed

%	#
40.0	2
60.0	3

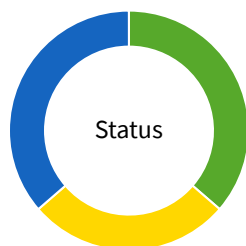
Action: 5

Support: Integrate and simplify processes and services to facilitate the development and growth of businesses.

Key Focus Area 3.1.1

Progress 68%

Owner: Geraldine O'Connor



- On Track
- Some Disruption
- Completed

%	#
36.36	4
27.27	3
36.36	4

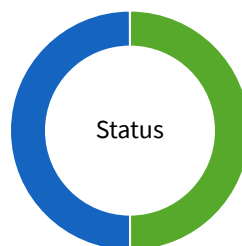
Action: 11

Appropriate Development: Encourage sensible and sustainable development through sound land use planning, building and design.

Key Focus Area 3.2.1

Progress 84%

Owner: Polly Buchhorn



- On Track
- Completed

%	#
50.0	3
50.0	3

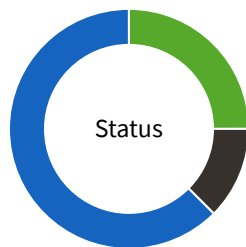
Action: 6

Enjoying our Environment: Provide opportunities to access and learn more about our environment and the ways it can be enjoyed in a sustainable manner.

Key Focus Area 3.3.1

Progress 86%

Owner: Polly Buchhorn



- On Track
- Discontinued
- Completed

%	#
25.0	2
12.5	1
62.5	5

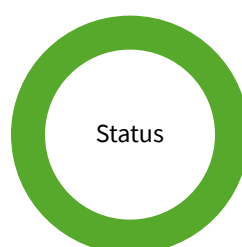
Action: 8

Land Management: Develop the financial and human resources to undertake projects and activities which address environmental issues such as weeds and land degradation.

Key Focus Area 3.3.2

Progress 98%

Owner: Jayne Richardson



- On Track

%	#
100.0	1

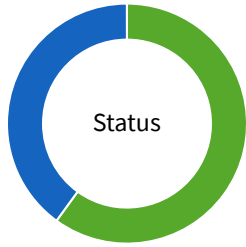
Action: 1

Enjoying our Environment: Develop Activities that reinforce a positive relationship between BODC, the community and the environment. Look at ways the community and Council can work together to develop and promote a positive rel...

Key Focus Area 3.4.1

Progress 68%

Owner: Polly Buchhorn



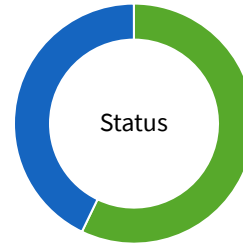
Action: 5

Water: Develop and implement strategies and activities to reduce the risk of flooding, inundation and erosion within our rivers, estuaries and coastal areas.

Key Focus Area 4.1.1

Progress 73%

Owner: David Jolly



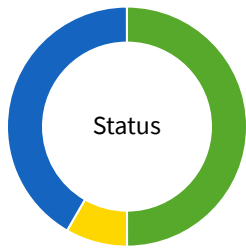
Action: 7

Community Facilities: Provide community facilities that encourage participation and supports the lifestyle of residents and growing visitor numbers

Key Focus Area 4.2.1

Progress 66%

Owner: David Jolly



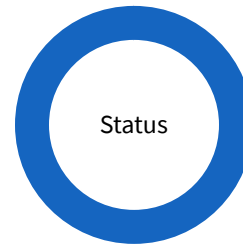
Action: 12

Towns: Create townships that are vibrant and welcoming through improvements to infrastructure such as streetscapes, parking, safety and signage.

Key Focus Area 4.2.2

Progress 100%

Owner: David Jolly



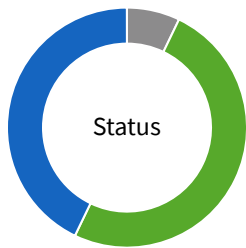
Action: 1

Telecommunications: Ensure residents and visitors can access telecommunication services such as NBN and mobile phone coverage where they are living and visiting.

Key Focus Area 4.3.1

Progress 73%

Owner: David Jolly



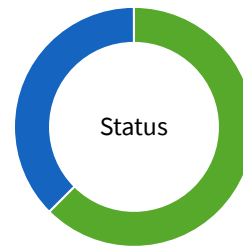
Action: 14

Waste Management: Provide access to services and facilities which support a sustainable lifestyle.

Key Focus Area 4.3.2

Progress 80%

Owner: David Jolly



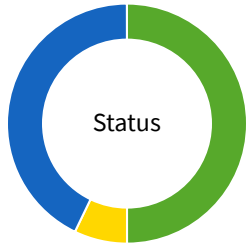
Action: 8

Roads and Streets: Develop a well-maintained road network that recognises the changing demands and requirements of residents and visitors.

Key Focus Area 4.3.3

Progress 72%

Owner: Ben Pettman



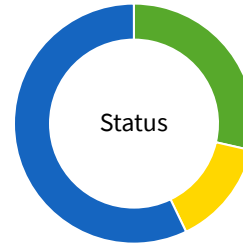
Action: 14

Recreational Facilities: Support an outdoor, active and healthy lifestyle for residents and visitors through a range of recreational facilities including walking trails, bike trails and other identified infrastructure.

Key Focus Area 5.1.1

Progress 81%

Owner: Chris Hughes



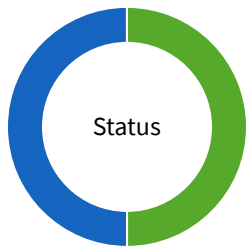
Action: 7

Health: Retain and expand local provision of disability, preventative, chronic and acute health care services including pursuing innovative healthcare service delivery options. The provision of health services to be delivered a...

Key Focus Area 5.2.1

Progress 67%

Owner: Chris Hughes



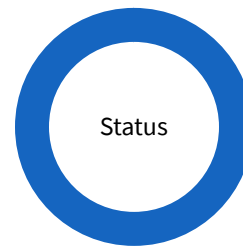
Action: 4

Mental Health: Improve the mental health of our community through stability in service delivery and a holistic approach to the provision of services locally. Continue to be part of the group which are funded by PHT in relation ...

Key Focus Area 5.2.2

Progress 100%

Owner: John Brown



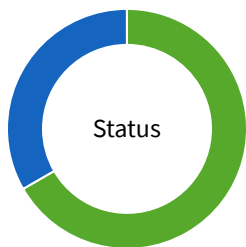
Action: 1

Education & Skills Training: Improve education and Skills Training opportunities and encourage greater personal development through delivery of programs locally which meet the needs of industry and the community. Implement ...

Key Focus Area 5.2.3

Progress 51%

Owner: Chris Hughes



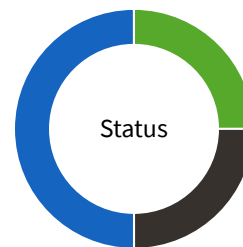
Action: 3

Transport: Facilitate a range of transport options that support movement within and outside the Break O'Day area.

Key Focus Area 5.3.1

Progress 83%

Owner: Jake Ihnen



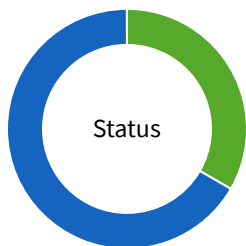
Action: 4

Service Delivery: Improvement

Key Focus Area 6.1.1

Progress 92%

Owner: John Brown



- On Track
- Completed

%	#
33.33	1
66.67	2

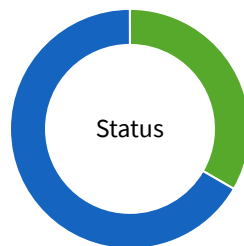
Action: 3

Local Government Reform

Key Focus Area 6.1.2

Progress 92%

Owner: John Brown



- On Track
- Completed

%	#
33.33	1
66.67	2

Action: 3

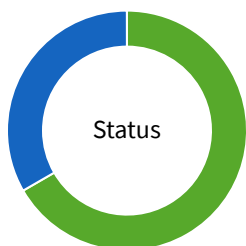
Break O'Day Culture

Key Focus Area 6.1.3



Progress 86%

Owner: John Brown



- On Track
- Completed

%	#
66.67	2
33.33	1

Action: 3

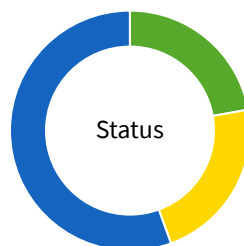
Strategic Plan:

Key Focus Area 6.1.4



Progress 68%

Owner: Bob Hoogland



- On Track
- Some Disruption
- Completed

%	#
22.22	2
22.22	2
55.56	5

Action: 9

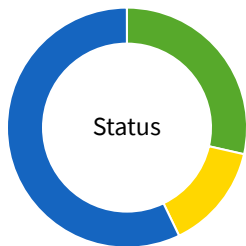
Financial Sustainability

Key Focus Area 6.1.5



Progress 72%

Owner: Bob Hoogland



- On Track
- Some Disruption
- Completed

%	#
28.57	2
14.29	1
57.14	4

Action: 7

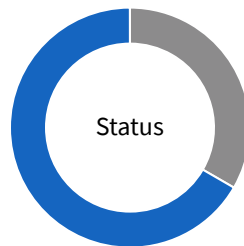
Financial Management:

Key Focus Area 6.1.6



Progress 67%

Owner: Paula Kloosterman



- Status Pending
- Completed

%	#
33.33	2
66.67	4

Action: 6

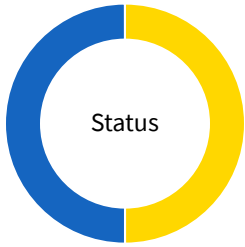
Human Resources:

Key Focus Area 6.1.7



Progress 88%

Owner: Bob Hoogland



- Some Disruption
- Completed

%	#
50.0	1
50.0	1

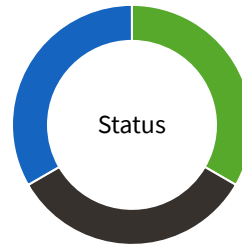
Action: 2

Management Systems:

Key Focus Area 6.1.8

Progress 88%

Owner: John Brown



- On Track
- Discontinued
- Completed

%	#
33.33	1
33.33	1
33.33	1

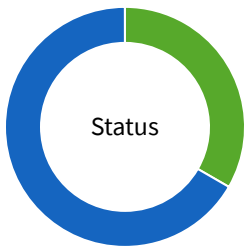
Action: 3

Elected Members:

Key Focus Area 6.1.9

Progress 92%

Owner: John Brown



- On Track
- Completed

%	#
33.33	2
66.67	4

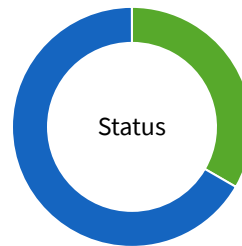
Action: 6

Council Advocacy:

Key Focus Area 6.1.10

Progress 92%

Owner: John Brown



- On Track
- Completed

%	#
33.33	1
66.67	2

Action: 3

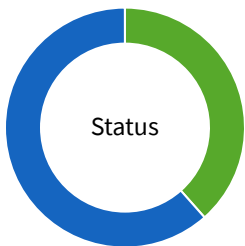
Customer Service:

Key Focus Area 6.1.11



Progress 82%

Owner: David Jolly



- On Track
- Completed

%	#
38.46	5
61.54	8

Action: 13

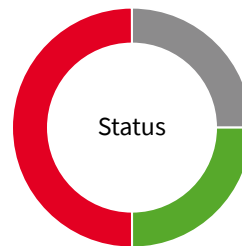
Asset Management:

Key Focus Area 6.1.12



Progress 20%

Owner: Stuart Barwick



- Status Pending
- On Track
- Major Disruption

%	#
25.0	1
25.0	1
50.0	2

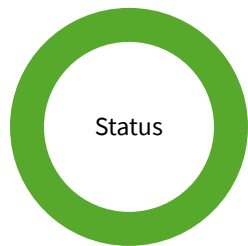
Action: 4

Stormwater Management Plan:

Key Focus Area 6.1.13

Progress 77%

Owner: Simone Ewald-Rist



● On Track

%	#
100.0	3

Action: 3

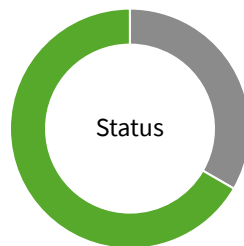
Work Health & Safety

Key Focus Area 6.1.14



Progress 0%

Owner: Paula Kloosterman



● Status Pending
● On Track

%	#
33.33	1
66.67	2

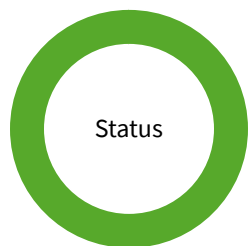
Action: 3

Public Health:

Key Focus Area 6.1.15

Progress 75%

Owner: John Brown



● On Track

%	#
100.0	2

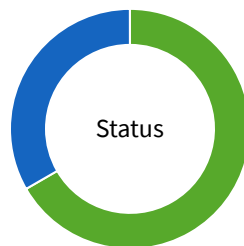
Action: 2

Stakeholder Management

Key Focus Area 6.1.16

Progress 67%

Owner: Bob Hoogland



● On Track
● Completed

%	#
66.67	2
33.33	1

Action: 3

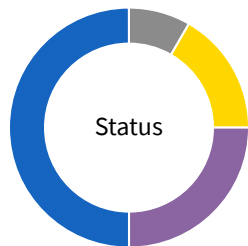
Improvements to Council's systems and processes

Key Focus Area 6.2.1



Progress 60%

Owner: Bob Hoogland



● Status Pending
● Some Disruption
● Upcoming
● Completed

%	#
8.33	1
16.67	2
25.0	3
50.0	6

Action: 12

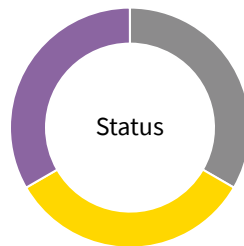
Asset Management Policy

Key Focus Area 6.2.2



Progress 6%

Owner: Bob Hoogland



● Status Pending
● Some Disruption
● Upcoming

%	#
33.33	1
33.33	1
33.33	1

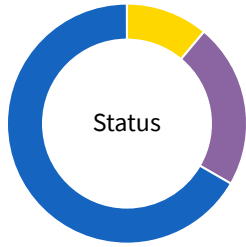
Action: 3

Community Building Policy

Key Focus Area 6.2.4

Progress 75%

Owner: David Jolly



- Some Disruption
- Upcoming
- Completed

%	#
11.11	1
22.22	2
66.67	6

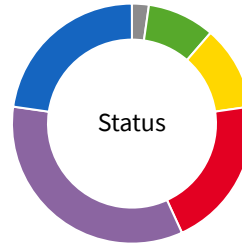
Action: 9

Environment & Planning Policy

Key Focus Area 6.2.5

Progress 31%

Owner: Bob Hoogland



- Status Pending
- On Track
- Some Disruption
- Major Disruption
- Upcoming
- Completed

%	#
2.27	1
9.09	4
11.36	5
20.45	9
34.09	15
22.73	10

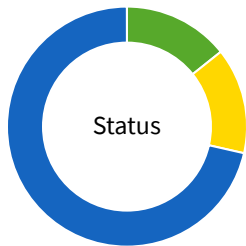
Action: 44

Leadership & Governance Policy

Key Focus Area 6.3.1

Progress 90%

Owner: Bob Hoogland



- On Track
- Some Disruption
- Completed

%	#
14.29	1
14.29	1
71.43	5

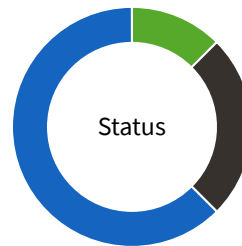
Action: 7

Reporting: To ensure transparency of risk management information across Break O'Day Council, a series of reports will be produced throughout the year. The table below outlines a list of reports that will be produced as an outco...

Key Focus Area 6.4.1

Progress 92%

Owner: Angela Matthews



- On Track
- Discontinued
- Completed

%	#
12.5	1
25.0	2
62.5	5

Action: 8

2017/18 Grant Submissions

Key Focus Area 1.1.1



Progress 86%



Communication:

Improve and develop communication processes that lead to the community feeling more informed and involved.

Source: annual plan 2017/2018

Owner: Jayne Richardson

Action: 11

Update provided by John Brown on Apr 25, 2019 04:11:51

Action 1.1.1.7: Online Surveys Use more surveys in community consultation regarding Council activities. Publish Online survey regarding Council services and perception in the community in order to establish a benchmark to gauge brand development. (52% completed)

There has been no need for surveys to date.

Action 1.1.1.8: Develop FAQ Sheets Develop FAQ sheets for Development Services customers around internal processes and expectations. Develop FAQ sheets for the weeds officer that can be given out to the public. (67% completed)

Finalised draft of a Planning FAQ sheet and Simple Planning Process flow chart which is now with the Planning Dept for finalisation before being implemented.

Implementation will include handout at front counter as well as online through the website.

Action 1.1.1.10: Build Facebook following and engagement Develop and implement strategies to grow our engagement and Facebook following. (44% completed)

Facebook audience continues to grow organically. As of April 5 we had 2789 followers.

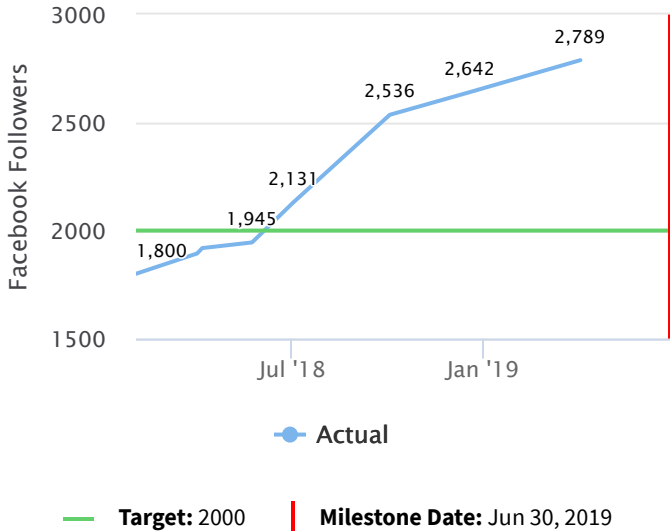
Action 1.1.1.11: Positive news stories Continue to develop media releases relating to good news in our municipality in order to contribute to the overall brand of the area and Council. Continue to promote positive news stories for our area through Council's newsletter and Facebook page. (87% completed)

25 Positive news stories published to date this financial year.

Facebook followers

Currently the Facebook page has 1894 followers, our target is to see this reach 2000 by the end of the FY year

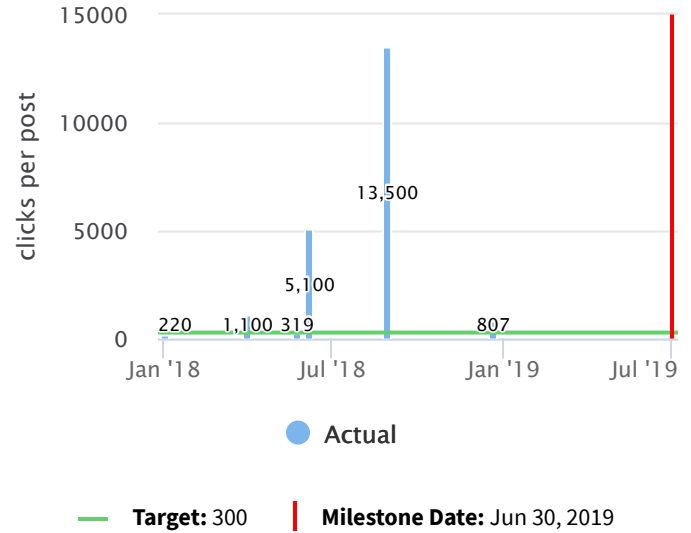
Owner: Jayne Richardson Last Update: Apr 04, 2019 23:08:25



Facebook post engagement

A more relevant measure is post engagement which we would like to see go up, currently we are averaging 258 post clicks per post. A target is to increase this to 300

Owner: Jayne Richardson Last Update: Dec 19, 2018 23:05:25



Comment

Most Engaging post for December was the Binalong Bay Road closure from a flood event with more than 8.3k views and 807 post clicks. Most engaging post from June to Oct 3 is a post regarding tips for the One Night Stand for visitors to our area on August 28 which reached 13.5k people. This would have to be our most engaging post to date.

Most engaging post for June was the video of Kristi Lette-Chapple receiving the call from triple j that St Helens would be hosting the One Night Stand.

Most engaging post for May was the Pound Puppy dubbed John Cena by Council staff and was posted on May 14. This had an engagement of 385 and a reach of 1.9k

The second most engaging post for May was a Get in 2 Gear post on May 17 with a reach of 1.9k and engagement of 385.

Conclusion: Informative and emotive posts receiving best engagement.

Most engaging post for April was the Pound Puppy post on April 19. This had an engagement of 1.1k and a reach of 7.6k

The second most engaging post for April was the Targa Rd cloures on April 1 with a reach of 2.7k and engagement of 179.

Conclusion: Informative and emotive posts receiving best engagement.

Key Focus Area 1.2.1



Progress 90%



Events and Activities:

Create a culture of volunteering and support to enable vibrant and sustainable events, activities and community groups.

	%	#
● On Track	37.5	3
● Some Disruption	12.5	1
● Completed	50.0	4

Owner: Chris Hughes

Action: 8

Update provided by John Brown on May 15, 2019 00:47:21

Activities in this area progressing as planned. Additional focus on new events is occurring through forthcoming Destination Action Plan process

Action 1.2.1.2: Work with community groups, (78% completed)

A recent youth event saw it run completely by volunteers - which also included young people - a total of 7 young people volunteered their time in planning for the event and assisting on the day

Action 1.2.1.3: Liaise with local organisations to facilitate community events - (78% completed)

Working with external agencies re adventure activity events - Orienteering and mountain bike and trail running - these events are outside of our annual event calendar - these events will bring a large number of people to our municipality - they are usually a three day event

Action 1.2.1.4: Identify potential events and activities (65% completed)

Results of survey all agreed that they wanted another music festival - Council to work further with the community in relation to timing and siting of such event

Action 1.2.1.5: One Night Stand Liaise with Triple J and local community groups and businesses to deliver the One Night Stand concert at St Helens (99% completed)

ONS

Overall Summary

It has been reported that more than 25,000 people attended ONS throughout the whole event day.

From the official announcement, BODC had around 12 weeks to plan, organise and resource what would become the biggest and most successful One Night Stand in its 15 year history and certainly the biggest event our small, regional Council had ever taken on (often referred to as a 'skeleton Council' compared to other Councils who have partner with Triple J on the larger scaled ONS's).

From the very day of the announcement Council's Community Services department initiated contact with Joanne Panter, Coordinator Events & Venues from City of Greater Geraldton Council who was instrumental in information sharing around economic benefits and indicators, community support and feedback, council resources that will be required and all things logistical.

There were many teleconferences with other Council Officers from City of Greater Geraldton Council and BODC Works Department and Event Coordinators and they were instrumental in supporting BODC Council with being on the front foot in the planning.

Joanne informed Officers that Geraldton had a team of around 30 people organising the 2016 ONS; BODC had a core team of 4-6. The group was led by the Community Services Project Officer, assisted by a chore team of 5 other Council Officers from various departments.

The event essentially saw the population of St Helens grow by 10x and while it was evident there was some increase in economic activity for businesses, the real winners were not-for-profit community groups.

As the event is non-commercial, only community groups were allowed to sell food inside the event. This saw a co-operative formed between 17 community groups dubbed 'One Night Mayhem' who put together a collection of stalls offering a range of dishes all inspired by local produce. All proceeds were then split evenly amongst the groups.

There was also the opportunity for other community groups to manage carparking areas where again they were able to pocket all proceeds.

The biggest winner on the night however was Whitelion who received the gold coin donation from the event itself which saw them pocket more than \$25,000 to be used on youth services in the region.

Beyond the financial and the longest lasting benefit however was the community spirit and sense of pride that the event inspired. Many business owners and residents who have lived in the area for generations commented that they have never seen the community so engaged and united in a common interest.

Not only did the One Night Stand give the community the opportunity to showcase our area, it also gave us a chance to show the rest of Australia who we are as a community. Our youth champions did an amazing job of this working with Council Officers to produce a series of videos for their Facebook page St Helens One Night Stand.

For a small regional community with a high suicide rate and a community focus on positive mental health, the sense of pride and accomplishment the community felt could not be reduced to any dollar figure.

While the event happened really quickly and was all over in a matter of hours, the long lasting effects it has inspired will remain for years to come.

Key Focus Area 1.3.1

Progress 60%



Community and Council Collaboration:

Work within a community engagement framework which defines the relationship between the community and Council in decision making and project delivery. Source: annual plan 2017/2018.

	%	#
● On Track	60.0	3
● Completed	40.0	2

Owner: Chris Hughes

Action: 5

Update provided by John Brown on May 15, 2019 00:49:07

Focus has been increased on the development of a Community Engagement Framework.

Action 1.3.1.1: Programs & Infrastructure (52% completed)

Investigative works have commenced in relation to a proposed rail trail between Fingal and St Marys - this project was identified through the Township Plans developed for Fingal and St Marys

Action 1.3.1.2: Community Engagement Framework (23% completed)

Work has commenced with the Communications Coordinator re a Community Engagement Framework document - once drafted, it will be tested by a group of community members

Action 1.3.1.3: Arts & Cultural Community (26% completed)

New committee formed for Bay of Fires Arts Festival - primarily a skill based board - Council are working with members in relation to 2019 event with the market being held as a "Street Festival"

Key Focus Area 2.1.1

Progress 57%



Opportunities:

Prepare and maintain an economic prospectus which details opportunities; infrastructure and land availability; and local resources.

	%	#
● On Track	57.14	4
● Some Disruption	14.29	1
● Completed	28.57	2

Owner: Tim Gowans

Action: 7

Update provided by John Brown on May 15, 2019 00:56:11

Activity in this area has been increased in recent months though still behind on some key activities which are linked to Agricultural opportunity.

Action 2.1.1.3: Opportunity Development: (10% completed)

Had preliminary discussion with NRM Facilitator around best approach and who best to talk to in the Fingal Valley regarding Agricultural opportunities.

Action 2.1.1.4: Break O'Day Prospectus: Finalise and promote the BOD prospectus. Review information on an ongoing basis. (50% completed)

Still in draft, being expanded to address Agricultural opportunity for completeness. Target completion potentially end of June 2019.

Action 2.1.1.5: BODC Data Baseline Research and examine information sources (including): (90% completed)

Baseline Information now available through id Consulting project with NTDC. Training provided to key BODC staff members and Managers

Action 2.1.1.6: Georges Bay Slipway (20% completed)

In discussions with Skills Tas about the potential for a slip/marina development incorporating a hub concept involving TasCOSS and other suitable organisations

Action 2.1.1.7: Recycling and Reuse Opportunities (30% completed)

Initial discussions with waste management companies on the opportunity and market situation. Working with Manager Infrastructure & Development Services on opportunity for potential local partial processing.

Key Focus Area 2.1.2



Progress 62%



Tourism:

Broadening, lengthening and improving the visitor experience through development of attractions and activities; promotion and signage; and great customer service.

Owner: John Brown

	%	#
Status Pending	11.11	1
On Track	22.22	2
Some Disruption	11.11	1
Major Disruption	11.11	1
Completed	44.44	4

Action: 9

Update provided by John Brown on May 15, 2019 01:00:08

The delays with the review of visitor information provision is beyond the control of BODC and has been impacted by the situation with our neighbouring Council. Action underway to address the St Helens DAP situation.

Action 2.1.2.4: Visitor Information Provision (15% completed)

ECRTO yet to arrange meeting between ECRTO and GSB Council GM. BODC have written regarding a potential software change and need to review arrangements which underpin the integrated approach. Matter to be raised with ECRTO Chairperson seeking direction on where this activity is heading

Action 2.1.2.5: St Helens Destination Action Plan (30% completed)

Following discussions with ECRTO and given the progress with the MTB projects, consideration is being given to commencing a new DAP process focused on MTB activity and the creation of a destination

Action 2.1.2.7: Fingal Historical Walk: (47% completed)

Council is currently installing historical plaques within the township of Fingal - once they have been installed, Council staff work with the local committee to develop a heritage map which can be provided to visitors to the area. A local tourism group has been formed with members of the community from Fingal and St Marys - currently working on projects - the completion of heritage maps is one of the projects that was identified in the first meeting. Group to meet early January to progress map layout

Action 2.1.2.8: St Helens Visitor Information Centre (70% completed)

Surveys are being completed and received, submitted to VIN by the end of March for compilation and reporting




Key Focus Area 2.2.1

 Progress 61%



Employment:

Create a variety of jobs that will reduce the seasonality of the local economy and provide ample opportunities for youth to remain in the area.

	%	#
 Status Pending	14.29	1
 On Track	57.14	4
 Completed	28.57	2

Owner: Tim Gowans

Action: 7

Update provided by John Brown on May 15, 2019 01:24:59

Focus on the MTB project and engagement with local businesses is an increasing focus as construction progresses

Action 2.2.1.4: MTB Project - Business Support: (50% completed)

Working with BEC and Chamber of Commerce developing a plan to highlight MTB potential for local business. Council officers have increased focus in this area

Action 2.2.1.6: Business Enterprise Centre: (50% completed)

Working with BEC on developing strategies to assist local business to take advantage of the MTB development. Providing general support to BEC activities as requested

Action 2.2.1.7: Workforce for the Future: (80% completed)

Following completion of the Consultancy, focus has switched to integration of this work with the Jobs Action Package being delivered by TasCOSS & TCCI.



Key Focus Area 2.3.1

 Progress 50%



Tourism:

Brand Development - Undertake and identify opportunities to develop a positive brand for Break O'Day Council and the area.

	%	#
 Status Pending	25.0	1
 On Track	75.0	3

Owner: Jayne Richardson

Action: 4

Update provided by John Brown on May 15, 2019 01:44:14

Good progress in this area where we have full control, the broader signage focus has a reliance on other parties

Action 2.3.1.1: Develop Communication Guide. (90% completed)

Draft Communication Guide finalised

Will be presented to staff in May staff meeting.

Action 2.3.1.2: Uniform signage (25% completed)

BODC asset signage reviewed as asset is upgraded in locations such as playgrounds

Focus on Bay of Fires and tourism signage will be part of DAP process

Action 2.3.1.3: MTB Brand Development (86% completed)

Staff continue to work with Kingthing on his project. To date logos and a marketing strategy have been drafted by the agency which need to be approved by the BODC team.

Collateral specifically for the EWS and Sustainable Trails Conference was also prepared, printed and distributed.

Key Focus Area 2.4.1

Progress 85%



Support:

Integrate and simplify processes and services to facilitate the development and growth of businesses.

	%	#
● On Track	40.0	2
● Completed	60.0	3

Owner: David Jolly

Action: 5

Update provided by John Brown on May 15, 2019 01:47:01

Good progress in this KFA

Action 2.4.1.4: Integrate with the State Government I-PLAN technology (50% completed)

Iplan is currently with the State Government pending the release of the development application module. Timing is in the hands of the state Government however once completed residents will be able to lodge DA's on-line via the web portal.

Council has commenced the process of developing Local Provision Schedules that are intended to apply the State Planning Provisions while meeting local needs and objectives.

The Local Provisions Schedules indicate how the State Planning Provisions will apply in each local municipal area. They will contain the zone maps and overlay maps or description of places where the codes apply.

They will also contain local area objectives and any planning controls for unique places specific to the local area. These unique areas can be in the form of particular purpose zones, specific area plans, and site-specific qualifications.

The schedules include planning controls to accommodate unique locations such as universities and hospitals, as well as unique development conditions such as building height restrictions. To further meet their communities' needs, councils are responsible for preparing their Local Provisions Schedules in consultation with local stakeholders and community members. Drafted Local Provisions Schedules are to be submitted to the Tasmanian Planning Commission for consideration prior to the public exhibition and assessment process.

Action 2.4.1.5: Development Services Delivery (75% completed)

The following process improvements have been introduced.:

1. Subdivision Development - developer requirements for subdivision engineering drawings and asset management information prior to Practical Completion and Sealing of Plans
2. Application process for access crossovers from Council's Road network and information relating to new property access from State Highways.
3. Improved and concise planning conditions referencing LGAT/IPWEA Standard Engineering Drawings.

The existing customer Development information package is under review with a focus on improving information and clarifying development and planning processes.

Key Focus Area 3.1.1



Progress 68%



Appropriate Development:

Encourage sensible and sustainable development through sound land use planning, building and design.

Owner: Geraldine O'Connor

	%	#
● On Track	36.36	4
● Some Disruption	27.27	3
● Completed	36.36	4

Action: 11

Update provided by John Brown on May 15, 2019 01:51:54

Progress with this range of activities is variable with action being taken to apply increased resources particularly in the area of Local Provisions Schedules

Action 3.1.1.5: Tree Guide: (10% completed)

Work underway to develop as guideline criteria for street trees in towns and integrate with Tree Management Policy.

Action 3.1.1.6: Weed Action Plan: (30% completed)

Plan for updating Weed Action Plan being considered by NRM Committee; public consultation likely to extend into 2019/20. Follow up control of existing priority weed infestations continues (such as thistles, Spanish heath, pampas grass, blackberry, bluebell creeper, gorse and boneseed).

Action 3.1.1.7: Dog Management Policy: (92% completed)

Initial signage for changed dog zones being printed. Longer term implementation options, including joint program with PWS for signage, education and enforcement, still needs discussion with PWS.

Action 3.1.1.8: Development Services Guide (75% completed)

1. Monitoring progress on the portal. State Government initiative of a State level portal for building and planning - timing is not within our control
2. Draft documentation is under review . A draft pamphlet will be prepared for management review (March 2019)

Progress bar reflects item 2.

Action 3.1.1.9: Development Services content on Council's web site (85% completed)

New website launched. Current activity is revising with intent to update and add content on an as required basis.

Action 3.1.1.10: Industrial Land (30% completed)

As part of LPS process suitable land will, be identified and rezones implemented as required.

LPS project has progressed with expert assistance secured and meetings scheduled in December.

The intent is to use LPS as an input into refining a land use strategy.

Action 3.1.1.11: Local Area Provisions (26% completed)

LPS commenced January 2019. State government deadline for completion is June 30 2019. Progress reports are being provided to council monthly. Current focus is on assessing the gap between SPP and DOBC Interim Planning Scheme. The Tasmanian Planning Commission has offered a grant of up to \$8,000 towards GIS mapping. A quote for GIS work has been obtained and forwarded to the state government for consideration.

GIS mapping underway. Criteria being developed for land where zoning change required. Community Engagement Strategy is being drafted.

Some disruption due to resource constraints.

Key Focus Area 3.2.1



Progress 84%



Enjoying our Environment:

Provide opportunities to access and learn more about our environment and the ways it can be enjoyed in a sustainable manner.

	%	#
● On Track	50.0	3
● Completed	50.0	3

Owner: Polly Buchhorn

Action: 6

Update provided by John Brown on May 15, 2019 01:53:15

Action 3.2.1.4: Prepare Environmental Information Resources. Review and refine Natural Resource Environmental content on Council's web site (99% completed)

Completed rewriting of website content. Additional new or updated environmental information resources may be prepared where possible.

Action 3.2.1.5: Georges Bay Reference Group: Coordinate the establishment of a reference group of relevant stakeholders for the protection of the health of Georges Bay (11% completed)

Little progress while focused on other priorities. Linked to activity on George catchment and bay and flood management, including working with Lower George Riverworks Trust.

Action 3.2.1.6: Develop a MTB Trail Management Plan. (91% completed)

A Construction Environmental Management Plan (CEMP) finalised and approved in accordance with Planning Approval conditions. Forms part of the contract which will have environmental conditions detailed to ensure all aspects of weed and disease risks are identified and suitably managed.

Post construction, a long-term maintenance plan is in draft form and will be implemented to ensure compliance with hygiene weed management and other environmental guidelines.

A specific *Phytophthora cinnamomi* (PC) hygiene station is being developed to be installed in strategic locations on the trails to prevent the spread of PC. Once the prototype is developed an engagement process will be undertaken with key stakeholders to refine the unit prior to them being implemented in the field.

Key Focus Area 3.3.1

Progress 86%



Land Management:

Develop the financial and human resources to undertake projects and activities which address environmental issues such as weeds and land degradation.

	%	#
● On Track	25.0	2
● Discontinued	12.5	1
● Completed	62.5	5

Owner: Polly Buchhorn

Action: 8

Update provided by John Brown on May 15, 2019 02:00:23

Action 3.3.1.7: Secure funding for Natural Resource Management projects (30% completed)

Farming community supported to consider projects and grant applications to the National Landcare Program Smart Farming Partnerships Round 2.

Action 3.3.1.8: NRM Strategy: (75% completed)

Draft Strategy and draft Action Plan (v2.2) reviewed by management team and being considered at 1 May NRM Committee Meeting, to recommend to Council for release for community consultation.

Key Focus Area 3.3.2



Progress 98%

Enjoying our Environment:

Develop Activities that reinforce a positive relationship between BODC, the community and the environment. Look at ways the community and Council can work together to develop and promote a positive relationship between us and our environment.

Owner: Jayne Richardson

Action: 1

Update provided by Jayne Richardson on Apr 04, 2019 23:04:57

Action 3.3.2.1: Establish events: Develop and Implement events that reinforce a positive relationship between BODC, the community and the environment. For example, Coastal Clean Up, Weed removal days. (50% completed)

No Progress.



	%	#
● On Track	100.0	1

Key Focus Area 3.4.1



Progress 68%

Water:

Develop and implement strategies and activities to reduce the risk of flooding, inundation and erosion within our rivers, estuaries and coastal areas.

Owner: Polly Buchhorn

Action: 5

Update provided by John Brown on May 15, 2019 02:12:20

Action 3.4.1.3: Lower Georges River Project: (25% completed)

Meeting of the Lower George Riverworks Trust on 30 April to discuss Action Plan of priorities for sediment and floodplain management and other river and flood issues.

Action 3.4.1.4: Lower Georges River Catchment Management Plan Develop plan, (15% completed)

Yet to be progressed; support for Lower George Riverworks Trust to lead into review, and other priorities are pursued .

Action 3.4.1.5: St Marys Rivulet flood risk management (99% completed)

St Marys Flood Risk Management Plan adopted, flood management priorities set and \$400,000 committed by Australian Government for implementation. The flat bridge lift is ready for engineering design and works, flash flood warning system is being planned. Groom Street flood levee next, to be planned with owners of land.



	%	#
● On Track	60.0	3
● Completed	40.0	2

Key Focus Area 4.1.1

Progress 73%



Community Facilities:

Provide community facilities that encourage participation and supports the lifestyle of residents and growing visitor numbers

Owner: David Jolly

Action: 7

	%	#
● On Track	57.14	4
● Completed	42.86	3

Update provided by John Brown on May 15, 2019 03:09:27

Action 4.1.1.3: Old Tasmanian Hotel . (50% completed)

Designs Completed and Council Decision Made at February 2019 Council Meeting to progress Planning, Building and Plumbing Approvals.

Council Planning Application lodged 18th Feb 2019 with Heritage Council Approval still required.

Initial consultation phase completed. Federal Funding Application submitted and pending.

Action 4.1.1.5: 10 Year Toilet Replacement Program (50% completed)

10 Year Capital Works Program has been drafted for All Council Building Assets. This Program is still pending management consideration and Council decision. This is expected to occur during budget deliberations.

No Longer any need to develop 10- Year Toilet Replacement Program as Building Services have now produced the draft 10 Year Capital Works Program for all Buildings.

Action 4.1.1.6: St Marys Sports Complex Master Plan (99% completed)

Council Approval and Endorsement August 2018 Council Meeting for Review of St Marys Sports Complex Master Plan.

Development Application lodged 3rd September 2018 and approved for all Capital Works which have been budgeted to Commence this financial year.

Construction of new Kiosk/BBQ area completed in time for the New Years Day Races. New Swabbing Shed constructed at the same time.

Budgets Assigned for Future Upgrade works in 10 Year Capital Works Program

Action Completed.

Action 4.1.1.7: Dog Exercise Areas. (10% completed)

New Exercise Areas to be planned for Binalong Bay and St Marys, which are identified by Council's revised Dog Management Policy adopted in December 2018.

Key Focus Area 4.2.1

Progress 66%



Towns:

Create townships that are vibrant and welcoming through improvements to infrastructure such as streetscapes, parking, safety and signage.

Owner: David Jolly

Action: 12

	%	#
● On Track	50.0	6
● Some Disruption	8.33	1
● Completed	41.67	5

Update provided by John Brown on May 15, 2019 03:14:44

Activity in this area is substantially on track with the exception of two Scamander projects which involve State Government agencies.

Action 4.2.1.4: St Helens Streetscape Project (75% completed)

The project is a DESIGN ONLY PROJECT.

Community consultation phase completed. Capital costs are being determined and outcome will be reported to Council.

Action 4.2.1.6: Scamander Wrinklers Entrance: (30% completed)

Additional information related to building design and flora and fauna impact have been requested by PWS. Once provided, both the Crown application and DA will be submitted.

Action 4.2.1.7: Local Area (Township) Plans: (58% completed)

St Helens Township meetings scheduled.

Plans have been developed for Cornwall, St Marys and Falmouth with projects identified - some items to be listed in the 2019/2020 budget

Action 4.2.1.8: St Helens Car Parking (51% completed)

Existing car parking maps are under review.

Traffic count data has been collected for key roads St Helens in and around the St Helens CBD

Traffic count data is currently being analysed.

Action 4.2.1.9: St Marys Car Parking (25% completed)

Existing car parking maps are being reviewed for currency for St Mary's . A cross functional project team has been formed to progress the development of a car parking strategy

Action 4.2.1.10: Scamander Bridges project (8% completed)

Project deferred until 2019-2020 financial year

Action 4.2.1.12: Fingal Streetscape Project. Result, (40% completed)

Works commenced at Fingal on 18 Feb 2019. Construction is 40% completed. Project is on time.

Key Focus Area 4.2.2

Progress 100%



Telecommunications:

Ensure residents and visitors can access telecommunication services such as NBN and mobile phone coverage where they are living and visiting.

	%	#
Completed	100.0	1

Owner: David Jolly

Action: 1

Update provided by John Brown on May 15, 2019 03:15:15

Action 4.2.2.1: Mobile Phone Coverage Address mobile phone black (100% completed)

The Australian Government's Mobile Black Spot Program is delivering improved coverage outcomes and benefits to the Australian community with 572 base stations already activated. The following schedule applies for the 2018-2019 financial year.

Service Provider	Municipality	Location	Type	Service	Planned Completion

Telstra	Dorset	Musselroe Bay	Base Station	3G + 4GX	Q4,2018
Vodafone	BODC	Pyenganna	Base Station		Q3, 2018
Vodafone	BODC	Goshen	Base Station		Q4,2018

In addition to black spot funded projects, development applications have been received for:

- The upgrade of the telecommunications tower from OPTUS at Baretop Hill
- The upgrade of mobile equipment on the Mount William Base Station Tower from Telstra.

The National Mobile Black Spot Database for Round 4 of the Mobile Black Spot Program has been reviewed by the Manager Infrastructure and Development Services. Known Black Spots have been confirmed on the database with renomination being unnecessary.

Key Focus Area 4.3.1



Progress 73%



Waste Management:

Provide access to services and facilities which support a sustainable lifestyle.

Owner: David Jolly

	%	#
● Status Pending	7.14	1
● On Track	50.0	7
● Completed	42.86	6

Action: 14

Update provided by John Brown on May 15, 2019 03:19:55

Action 4.3.1.2: Waste Transfer Station facilities at St Marys and Fingal. St Mary's WTS - Project (50% completed)

St Marys Waste Transfer Station Retaining Wall - Completed

Fingal Waste Transfer Station Retaining Wall -Project on-track and scheduled for construction post Easter 2019

Action 4.3.1.8: Identify Recyclables Recovery Opportunities I (75% completed)

BODC is participating in an audit of recyclable waste being collected from kerbside collections with a view to identify the type and rate of contamination occurring in this waste stream and implement regional initiatives to reduce contamination rates and costs associated with land filling this material. Audit completed December 2018.

Waiting on audit report and recommendations.

Action 4.3.1.9: Green Waste Recycling (30% completed)

This is an internally managed project that avoids the need for external consultant engagement.

Cost benefit analysis for both green waste shredding and composting options are currently being prepared for review by the Council.

Action 4.3.1.12: Ansons Bay WTS: (75% completed)

Screening plan has been written and works scheduled to occur at May 2019.

Action 4.3.1.14: Operational cost reductions (30% completed)

Waste tracking has been introduced at the St Helens WTS since July 2018 on a pilot basis. Data collected (broad categories of waste type) is being interrogated to determine opportunities to implement landfill avoidance strategies.

Initial opportunities identified that require follow-up predominantly relate to

- i. inert waste and the opportunity to recover valuable timbers, scrap metal, concrete and stone products for reprocessing and re-use.
- ii. Plastics, metal and glass being deposited into general waste bins.

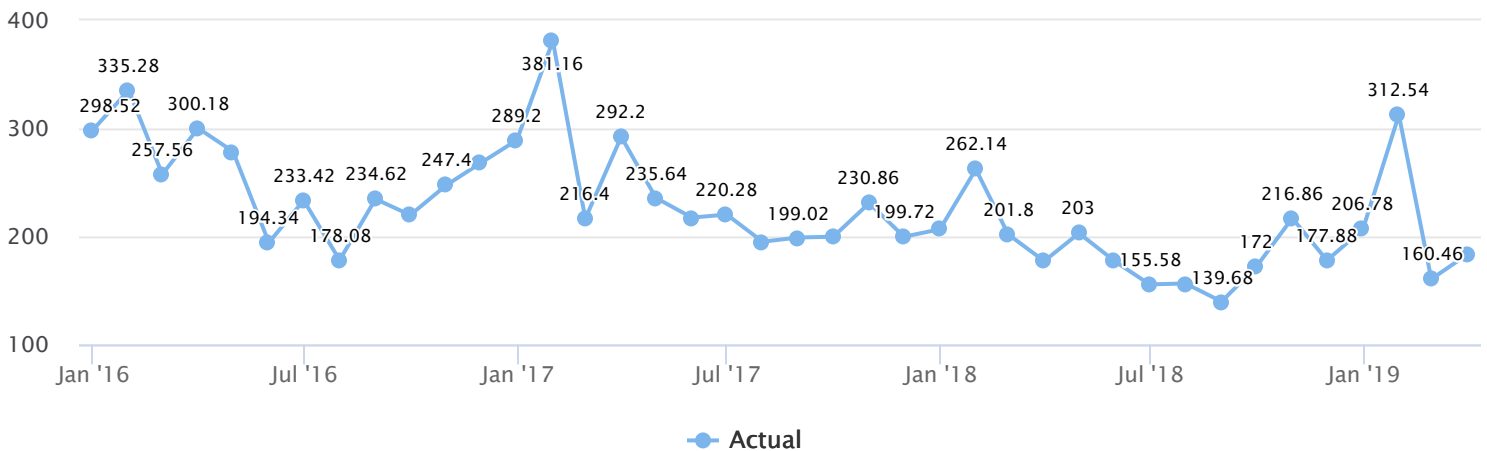
The intent is to report opportunities to the Council in Autumn of 2019 and to define capital needs as required.

Key Focus Area 4.3.1 ➤ KPI

Tonnage of Waste to Landfill

Landfill usage levels and Reduction in waste tonnage to landfill evidenced by comparison against 2016/2017 figures supplied by Southern Waste Solutions

Owner: Kristina Freshney and Bob Hoogland Last Update: Apr 07, 2019 22:44:52



Comment

Copping Waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$24.92. Last invoice number: 7037;

Copping Waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$24.92. Last invoice number: 7116 - 30 June 2018

Copping Waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$25.42. Last invoice number: 7211 - 31 July 2018

Copping Waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$25.42. Last invoice number: 7254 - 31 August 2018

Copping waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$25.42. Last invoice number: 7335 - 30 September 2018

Copping waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$25.42. Last invoice number: 7395 - 31 October 2018

Copping waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$25.42. Last invoice number: 7462 - 30 November 2018

Copping waste Fees - Tonnes for Fee calculation. Gate Fee per Tonne \$25.42. Last invoice number: 7507 - 31 December 2018

Key Focus Area 4.3.2

Progress 80%



Roads and Streets:

Develop a well-maintained road network that recognises the changing demands and requirements of residents and visitors.

	%	#
● On Track	62.5	5
● Completed	37.5	3

Owner: David Jolly

Action: 8

Update provided by John Brown on May 15, 2019 03:27:41

Action 4.3.2.4: Develop a Strategic Road Plan: (50% completed)

Traffic count data is collected routinely across the municipality by Council Officers.

The current focus is measuring traffic movements in and around the St Helens CBD, the Gardens Road, Binalong Bay Road and St Helens Point Road.

Action 4.3.2.5: Road Network (75% completed)

Grimstones Road - activity occurring in alignment with Local Government (Highways) Act.

Binalong Bay Road - ongoing activity.

Key Focus Area 4.3.3

Progress 72%



Recreational Facilities:

Support an outdoor, active and healthy lifestyle for residents and visitors through a range of recreational facilities including walking trails, bike trails and other identified infrastructure.

	%	#
● On Track	50.0	7
● Some Disruption	7.14	1
● Completed	42.86	6

Owner: Ben Pettman

Action: 14

Update provided by John Brown on May 15, 2019 03:34:18

A large range of projects are progressing satisfactorily

Action 4.3.3.6: Bay of Fires Descent MTB Trail (76% completed)

Trail construction continuing with 4 crews operational on different sections of trail

Construction is progressing as planned with an estimated 25 kms completed

Construction completion is planned for later 2019

Action 4.3.3.7: St Helens Stacked Loop MTB Trails (20% completed)

Following the appeal process which has been negotiated, final permissions to commence works are being sourced which means works on ground commenced in mid April 2019.

10 to 12 month construction period is likely with a partial opening of some trails likely by end of 2019 and all open by mid 2020.

Action 4.3.3.8: Flagstaff Road MTB Trail Head construction (10% completed)

Following appeal process being negotiated approvals are being finalised to enable works to start in late April 2019.

Clearing of site of existing vegetation and establishing hard stand areas and road alignments will be undertaken first with the rest of the facilities constructed over the coming months.

Design work is being finalised with structures at the Trail Head which will include toilet block, shelters, bike hygiene station and signage.

Action 4.3.3.9: Walking Trails Network (63% completed)

Short day walks are being identified between land managers across the municipality that will form the basis of a consolidated list of trails that will be promoted as key destinations for people of all capabilities.

Service levels will be established and resources provided to keep these trails at agreed service levels.

Action 4.3.3.10: St Helens - Binalong Bay Link (99% completed)

Preliminary investigations have concluded. Route options and cost estimated for the preferred route to within +/-30% were presented to Councillors for information and discussion at the 1st October 2018 workshop and subsequently for receipt at the October 2018 Ordinary Meeting of Council

Action 4.3.3.12: Binalong Bay Foreshore: (38% completed)

Currently waiting on a response from Parks & Wildlife as to our request to extend our current lease of the Binalong Bay Foreshore. Met onsite with Parks & Wildlife (PWS) staff re issues around parking and safe walking tracks - PWS to map areas for carparking and walking track development and forward to Council for consideration - currently waiting on a revised lease from Crown Land Services

Action 4.3.3.13: Georges Bay Marine Infrastructure Upgrade (25% completed)

Repairs and upgrading work completed on Beauty Bay and Kirwans Beach Jetties in line with Condition Assessment recommendations. Engineering design for Cunningham Street completed and awaiting Crown Land Services approval, materials sourced for jetty replacement.

Action 4.3.3.14: Georges Bay Foreshore Track (75% completed)

Concept design and construction cost estimates to complete the missing links in the existing Georges Bay Foreshore Track, St Helens Foreshore to Jason Street; and Talbot Street to Kirwans Beach and pursue funding opportunities to assist with construction of works have been completed.

Key Focus Area 5.1.1



Progress 81%



Health:

Retain and expand local provision of disability, preventative, chronic and acute health care services including pursuing innovative healthcare service delivery options.

The provision of health services to be delivered at a local level addressing the community's needs

Owner: Chris Hughes

Action: 7

	%	#
On Track	28.57	2
Some Disruption	14.29	1
Completed	57.14	4

Update provided by John Brown on May 15, 2019 07:02:09

Action 5.1.1.2: Old St Helens Hospital: (20% completed)

Delay in relocating to new hospital has occurred - Communities Tasmania are proposing to undertake an extensive community consultation process re future use of the old Hospital site

Action 5.1.1.3: RFDS Service Provision: (75% completed)

Prime Mover Rehabilitation Classes in both St Helens and St Marys are now operating which has been made possible by additional funding from Primary Health Tasmania

Action 5.1.1.4: Preventative Health: (71% completed)

One of the actions being undertaken as part of the Suicide Trial site is the development of a Bereavement Response Group - Terms of Reference and a Governance model are currently being developed

Key Focus Area 5.2.1

Progress 67%



Mental Health:

Improve the mental health of our community through stability in service delivery and a holistic approach to the provision of services locally.

Continue to be part of the group which are funded by PHT in relation to suicide in males aged between 40 and 64 and identify learnings that can be shared with the whole community

Owner: Chris Hughes

	%	#
● On Track	50.0	2
● Completed	50.0	2

Action: 4

Update provided by John Brown on May 15, 2019 07:03:01

Action 5.2.1.1: Mental Health: (14% completed)
 This group is planning to meet in June, 2019 - no action to date due to the Suicide Trial program

Action 5.2.1.2: THRIVE – (53% completed)
 THRIVE committee is seeking additional community members to ensure that this group reflects the whole community - seeking funding to update Social Determinants framework to address our changing demographics

Key Focus Area 5.2.2

Progress 100%



Education & Skills Training:

Improve education and Skills Training opportunities and encourage greater personal development through delivery of programs locally which meet the needs of industry and the community. Implement outcomes of the BDO Report

Owner: John Brown

	%	#
● Completed	100.0	1

Action: 1

Update provided by John Brown on May 15, 2019 07:03:21

Refer to Action 2.2.1.7 during 2018-19 year

Key Focus Area 5.2.3

Progress 51%



Transport:

Facilitate a range of transport options that support movement within and outside the Break O'Day area.

Owner: Chris Hughes

	%	#
● On Track	66.67	2
● Completed	33.33	1

Action: 3

Update provided by John Brown on May 15, 2019 07:05:13

Action 5.2.3.1: Improve the success and sustainability of the Learner Driver Program

45 New mentees have joined the program

33 people have gained their full licence with 10 living outside of St Helens

This programme is ongoing.

Action 5.2.3.2: Improve awareness of the current community transport options and seek to identify any perceived gaps. Improve awareness of the current community transport options and seek to identify any perceived gaps. Result, community and public transport availability. (53% completed)

Survey identified perceived gaps - mapping of services is currently being undertaken in conjunction with other NGO's

Key Focus Area 5.3.1



Service Delivery:

Improvement

Owner: Jake Ihnen



	%	#
● On Track	25.0	1
● Discontinued	25.0	1
● Completed	50.0	2

Action: 4

Update provided by John Brown on May 15, 2019 07:06:08

Meetings have been attended by Council staff and input provided to developers. The Online Building and Planning Portal has changed the focus of I-PLAN and State Government Representatives have advised that the funding the Online Portal has been secured. This has been discussed with Councillors which included a small brief on the scope of the project in December 2018. Councils resources will be allocated where required to ensure the state-wide system is compatible with Council systems.

Key Focus Area 6.1.1



Local Government Reform

Owner: John Brown



	%	#
● On Track	33.33	1
● Completed	66.67	2

Action: 3

Update provided by John Brown on May 15, 2019 07:06:52

Action 6.1.1.3: Northern Region Shared Services (75% completed)

Regional Road sealing tender process being explored with 7 Councils interested in a combined tender approach. BODC is leading the development of the information and the process.

Eol for Legal Services procurement narrowed to preferred supplier and negotiation of arrangements is close to completion. Draft Agreement for services being prepared.

Proposal to progress the Shared Services working groups involved in the Meerkat project with a narrowed focus finalised with a focus on ensuring that the project is delivering the outcomes we are looking for and not just building capacity in the participants.

Key Focus Area 6.1.2

Progress 92%

Break O'Day Culture

Owner: John Brown

Action: 3



	%	#
On Track	33.33	1
Completed	66.67	2

Update provided by John Brown on May 15, 2019 07:08:11

Action 6.1.2.3: Organisational Performance: Implement outcomes (75% completed)

Outcomes from 2nd workshop series being implemented by Department teams which is focussed on improving the operations of the organisation. Third workshop series undertaken in mid-November with a focus on difficult conversations; improving organisational performance; and a 360 Degree review of Department and Management performance. This is now being progressed at the Team level.

Key Focus Area 6.1.3

Progress 86%

Strategic Plan:

Owner: John Brown

Action: 3



	%	#
On Track	66.67	2
Completed	33.33	1

Update provided by John Brown on May 15, 2019 07:14:24

Action 6.1.3.2: Council Strategic Priorities (99% completed)

Strategic priorities workshop conducted involving Councillors and the management team in late February. Outcomes from the process are being developed by the responsible officers as part of a 4 year planning framework for future Annual Plans.

Action 6.1.3.3: Local Area Plans: D (58% completed)

Township Plans have been developed for Mathinna, Ansons Bay, Fingal and Binalong Bay. Draft plans are currently under construction for Falmouth, Cornwall, St Marys and St Helens

Township Plans consultation is still to occur for a few more townships within our Municipality

Key Focus Area 6.1.4

Progress 68%

Financial Sustainability

Owner: Bob Hoogland

Action: 9



	%	#
On Track	22.22	2
Some Disruption	22.22	2
Completed	55.56	5

Update provided by John Brown on May 15, 2019 07:16:11

Action 6.1.4.6: Operational Reviews (10% completed)

Reviewed mobile phone packages and changing land line phone provider including converting more land lines from ISDN to SIP. Mobile phone changes is realising \$3,500 per annum. Savings on land lines seems to be approximately \$4,000 per annum.

Work process change with Council Agenda formatting for Planning Items estimated to save approx 50 hours per annum

Action 6.1.4.7: Procurement Processes U (60% completed)

Copy paper has been trialled with no wrapping paper, trial was successful and further copy paper purchases of this type has commenced, further options discussed with corporate services staff and managers, no specific options identified other than progressing solar panel installations

Action 6.1.4.8: Grant Funding (46% completed)

Tracking spreadsheet now being completed. 5 grants applied for with 100% success rate for \$109,300 received. A further \$200,000 grant is pending.

Key Focus Area 6.1.5



Progress 72%



Financial Management:

Owner: Bob Hoogland

	%	#
● On Track	28.57	2
● Some Disruption	14.29	1
● Completed	57.14	4

Action: 7

Update provided by John Brown on May 15, 2019 07:17:55

Action 6.1.5.1: Audit Panel

Revised Audit Panel Charter adopted by Council, Audit Panel Chair contract extended for two years by Council and Councillor representatives on the Panel reviewed. Meetings held in September, December and February, minutes reported to Council.

Action 6.1.5.3: Maintain financial viability and accountability in budgeting and administration. (70% completed)

Revised LTFP reported to April Council Workshop for review

Action 6.1.5.4: Fulfil legislative and governance responsibilities and its decision making supported by sustainable policies and procedures. (31% completed)

Audit plan prepared

Key Focus Area 6.1.6



Progress 67%



Human Resources:

Owner: Paula Kloosterman

	%	#
● Status Pending	33.33	2
● Completed	66.67	4

Action: 6

Update provided by John Brown on May 15, 2019 07:21:21

No action to date on identified activities

Key Focus Area 6.1.7



Progress 88%



Management Systems:

Owner: Bob Hoogland

	%	#
● Some Disruption	50.0	1
● Completed	50.0	1

Action: 2

Update provided by John Brown on May 15, 2019 07:21:53

Action 6.1.7.1: Envisio (75% completed)

Ongoing training and implementation taking place to embed more aspects of Envisio including a community dashboard to be accessible via Council's website as well as performance analytics to assist with reporting.

Key Focus Area 6.1.8

Progress 88%



Elected Members:

Owner: John Brown

Action: 3

	%	#
● On Track	33.33	1
● Discontinued	33.33	1
● Completed	33.33	1

Update provided by John Brown on May 15, 2019 07:22:23

Action 6.1.8.3: Facilitate participation of Councillors in Professional Development. (75% completed)

Other elected member training sessions which have been attended by a number of Councillors include:

LGAT Planning Authority training

LGAT Audit Panel training

LGAT Elected Member Professional Development - 2 day training

Key Focus Area 6.1.9

Progress 92%



Council Advocacy:

Owner: John Brown

Action: 6

	%	#
● On Track	33.33	2
● Completed	66.67	4

Update provided by John Brown on May 15, 2019 07:23:02

Action 6.1.9.4: Federal Election (76% completed)

Priorities identified and developed with Council. Document prepared and lobbying commenced with major parties and through the Nationals Senator. Information relating to Georges Bay Walking Track reviewed following receipt of concept design and information. Priorities further discussed with Brian Mitchell MP at meeting on 5/10/18 and updated info sent. Subsequent discussions with the Treasurer regarding Tasmanian Government contributions, submission to 2019-20 State Budget made. Indications are that positive responses might be received on priorities pre-election

Action 6.1.9.6: State Election Commitments (75% completed)

Review undertaken. Key road commitments are scheduled in future Budgets and Dept of State Growth have provided a progress update (1/8/18). Jetty funding commitment confirmed by MAST along with timeframe though it looks like they might be trying to delay the first part of the fundings, first year funding will be applied to Cunningham Street Jetty. Tenders advertised for intersection upgrades. Initial confirmation received from DSG re Flagstaff Road and Basin Creek road upgrades which has been further pursued to ensure timeframes mesh with the MTB project. This is being followed up on a regular basis with DSG

Key Focus Area 6.1.10

Progress 92%



Customer Service:

Owner: John Brown

	%	#
● On Track	33.33	1
● Completed	66.67	2

Action: 3

Update provided by John Brown on May 15, 2019 07:23:30

Action 6.1.10.3: Service Improvements (75% completed)

Third round of Organisational Development workshops has further strengthened the focus based on feedback received. Departmental teams are meeting on a scheduled basis to discuss operational issues and where necessary they focus on any particular challenges across departmental areas, e.g. planning items into the Council Agenda process. New website has enhanced electronic interface with the community and this had a focus on customer service and how the user would look for things

Key Focus Area 6.1.11

Progress 82%



Asset Management:

Owner: David Jolly

	%	#
● On Track	38.46	5
● Completed	61.54	8

Action: 13

Update provided by John Brown on May 15, 2019 07:25:30

Action 6.1.11.5: Sealed Road Asset Register Review (70% completed)

Contracted asset review is progressing well with a draft report received

Action 6.1.11.6: Council's Asset Registers (60% completed)

Meetings held with contractor, MIDS managing asset review, progressing well

Action 6.1.11.7: Asset & Financial Information Integration (60% completed)

Contracted asset review is progressing well

Action 6.1.11.13: Examine opportunities to work with another Council to provide asset management and GIS software systems which meets BODC needs. Result, Opportunities assessed and decision made. (75% completed)

Opportunities are being examined on a short to medium term and longer term basis.

Key Focus Area 6.1.12

Progress 20%



Stormwater Management Plan:

Owner: Stuart Barwick

	%	#
● Status Pending	25.0	1
● On Track	25.0	1
● Major Disruption	50.0	2

Action: 4

Update provided by John Brown on May 15, 2019 07:26:56

Action 6.1.12.3: Develop a Storm Water System Management Plan i (75% completed)

Contractor engaged to model municipal catchments hydrology and assessments are in progress.

Key Focus Area 6.1.13

Progress 77%

Work Health & Safety

Owner: Simone Ewald-Rist



● On Track

%	#
100.0	3

Action: 3

Update provided by John Brown on May 15, 2019 07:28:08

Action 6.1.13.1: Work Health & Safety Committee Regular meetings of the WHS Committee occur. Recommendations of the Workplace Health & Safety Committee are implemented. List WHS implementations during FY 2018/2019: Source: annual plan 2018/2019 (70% completed)

3/4/2019

- Ongoing till 30/06/2020: Oil/fuel shed to be built on a concrete slab in the St Marys yard. To be completed by December 2019.
- Check Progress on 26/6/2019: Check progress on non-compliance with some shackles and hooks on Council trailers.
- Completed: Compared scope & price of Survive First Aid for Wilderness First Aid training with Bailey CRP and First Aid in Remote Location training. Continue with Bailey Training.
- Ongoing till 30/12/2019: Undertake testing of duress alarm during the calendar year 2019. Jake undertook testing on 22/3/2019 and experienced issues with batteries. Jake to re-test duress alarm in 2019 and place a TRIM record as a reminder to change batteries every 2 years. Jake also to look into the budget for 2019/2020 to purchase a duress alarm for the St Helens Depot.
- Ongoing to 26/06/2019 Obtain quote from 2nd RTO for 5 day Health & Safety Representative training in Launceston for possible 2 workers.
- Ongoing to 26/6/2019: Review of current critical incident measures in place for indoor/outdoor workers. Simone to amend Personal Threat Procedure and distribute to indoor/outdoor workers for familiarisation.
- Ongoing to 26/6/2019: Add new standard agenda item called 'Contractors' to agenda so that non-compliance can be reported to the committee.
- Next WHS/RM Committee Meeting Wednesday 26/6/2019.

Action 6.1.13.2: Contractor audits and outdoor team audits Undertake 5 contractor audits and 6 outdoor team audits. List results and any audit recommendations. Source: annual plan 2018/2019 (85% completed)

20/9/2019 WHS inspection of BridgePro contractor at Fitzgerald Rod bridge over Ransom River - installation of new bridge.

SUMMARY: 9 contractor audits and 8 outdoor team audits as per 5/4/2019.

Action 6.1.13.3: Annually WHS training and initiatives: CPR refresher Stress elimination Cancer Council awareness sessions Monthly warm-up sessions (March to October) Source: annual plan 2018/2019 (75% completed)

17 April 2019 Implement Traffic Management Plan/Control Stop Slow Bat Refresher training to take place with 16 workers. - **rescheduled from 2/4 to 17/4/19.**

September 2019 - HLTAID003 CPR and HLTAID005 First Aid in Remote Situations - **HR to review number of attendees to be reduced. Await confirmation of date/s from supplier.**

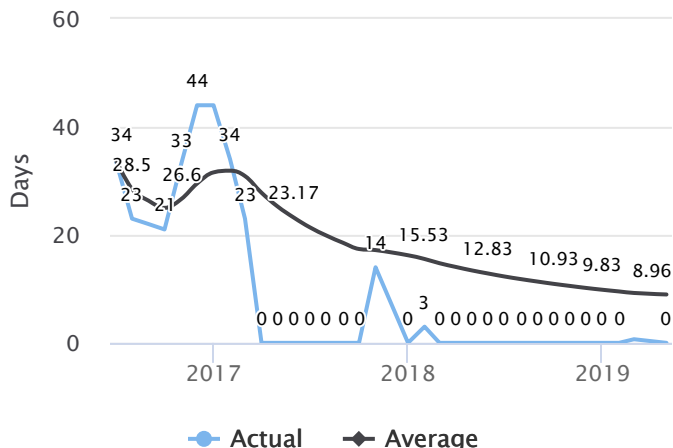
Health & Safety Representative 5 day training course for 2 workers in 2019. - **Await update from RTOs regarding dates and prices**

Next update after WHS / RM Committee Meeting on 26 June 2019.

Lost time Injury (days)

An injury or illness resulting from a work-related event or from an exposure in the work environment which involves lost days away from work subsequent to the day of the injury.

Owner: Simone Ewald-Rist Last Update: May 08, 2019 06:09:49



Comment

Nil lost time injury days for month of July, August, September & October 2017.

Nil lost time injury days for month of January, March, April, May, June, July, August and September 2018.

June 2018 one (1) near miss occurred which resulted in no Lost Time Injury Days - FIRST AID TREATMENT ONLY.

August 2018 one (1) near miss occurred which resulted in no Lost Time Injury Days. - OBSERVATION ONLY.

September 2018 one (1) FIRST AID TREATMENT with no LTID and one (1) minor fire incident by member of the public with no LTID nor FAI.

October 2018 one (1) minor electric shock notification with no LTID not FAI - OBSERVATION ONLY.

October 2018 one (1) assault of a worker at Waste Transfer Station occurred after hours with no LTID with FAI at St Helens hospital who declared worker fit to work.

January 2019 one (1) incident occurred which may result in no Lost Time Injury Days - NO TREATMENT - OBSERVATION ONLY.

February 2019 two (2) incidents occurred which resulted in no Lost Time Injury Days - NO TREATMENT - OBSERVATION ONLY. One (1) near miss reported.

14 March 2019 one (1) incident occurred which resulted in 7 Lost Time Injury Days - Medical attention at hospital and follow up at GP.

19 March 2019 one (1) incident occurred involving Council's truck and 3 team members which resulted no Lost Time Injury Days - NO TREATMENT - Third party involved and reported to Zurich insurance.

6 May 2019 one (1) incident occurred which resulted in no Lost Time Injury Days - FIRST AID TREATMENT ONLY - OBSERVATION ONLY.

Incident/Accident By Workers

TOTAL SUMMARY of notifications received this financial year

Owner: Simone Ewald-Rist Last Update: Nov 18, 2018 21:37:27

Comment

No further changes as per 19 November 2018.

Key Focus Area 6.1.14

Progress 0%

Public Health:

Owner: Paula Kloosterman

Action: 3



	%	#
Status Pending	33.33	1
On Track	66.67	2

Update provided by John Brown on May 15, 2019 07:30:28

Action 6.1.14.1: Review and confirm Councils Public Health

On-going operational activity

Action 6.1.14.3: Break O'Day Environmental Health Plan Refine and (0% completed)**Key Focus Area 6.1.15**

Progress 75%

Stakeholder Management

Owner: John Brown

Action: 2



	%	#
On Track	100.0	2

Update provided by John Brown on May 15, 2019 07:31:21

Action 6.1.15.1: NTDC (75% completed)

Participation in Regional Economic Development Plan occurring with Council receiving a briefing at March workshop and providing comments and support for the draft REDP. Briefing from NTDC Board to Council occurred at September workshop. NTDC pursued the Tasmanian Government in relation to the exHMAS Darwin as a dive wreck but also linked to the regional benefit of a naval marine servicing facility at Bell Bay occurred but was unsuccessful.

Action 6.1.15.2: LGAT & ALGA (75% completed)

Submission provided for the Local Government Legislative Review Discussion Paper 1

General Manager participating as a member of the Local Government Legislative Review reference group.

Key Focus Area 6.1.16

Progress 67%

Improvements to Council's systems and processes

Owner: Bob Hoogland

Action: 3



	%	#
On Track	66.67	2
Completed	33.33	1

Update provided by John Brown on May 15, 2019 07:32:19

Action 6.1.16.1: Improve internal communication. (0% completed)

No progress to date.

Action 6.1.16.3: System and Process Improvements (50% completed)

Ongoing discussions with corporate services team

Key Focus Area 6.2.1



Progress 60%

Asset Management Policy

Owner: Bob Hoogland

Action: 12



	%	#
● Status Pending	8.33	1
● Some Disruption	16.67	2
● Upcoming	25.0	3
● Completed	50.0	6

Update provided by John Brown on May 15, 2019 07:33:07

Action 6.2.1.2: Review Asset Management Policy - AM02 Public Open Space Review (76% completed)

This matter will be considered at the April workshop. Report to April 2019 council workshop has been prepared.

Policy review is late.

Action 6.2.1.11: Review Asset Management Policy - AM18 Nature Strip Planting (40% completed)

Being considered with the Tree Management Policy and Tree Guide. Polly Bucchorn and David Jolly are collaborating on this.

Key Focus Area 6.2.2



Progress 6%

Community Building Policy

Owner: Bob Hoogland

Action: 3



	%	#
● Status Pending	33.33	1
● Some Disruption	33.33	1
● Upcoming	33.33	1

Update provided by John Brown on May 15, 2019 07:33:33

Action 6.2.2.1: Review Community Building Policy - CB03 Community Engagement (18% completed)

Working with Communications Co-ordinator in relation to updating policy

Key Focus Area 6.2.4



Progress 75%

Environment & Planning Policy

Owner: David Jolly

Action: 9



	%	#
● Some Disruption	11.11	1
● Upcoming	22.22	2
● Completed	66.67	6

Update provided by John Brown on May 15, 2019 07:34:10

Action 6.2.4.5: Review Environment & Planning Policy - EP06 Tree Management (75% completed)

Policy EP06 Tree Management is currently under review and update and is expected to be presented to the Council for information and discussion. There is some disruption to completing the review due to other competing resources.

Key Focus Area 6.2.5

Progress 31%

Leadership & Governance Policy

Owner: Bob Hoogland

Action: 44



	%	#
Status Pending	2.27	1
On Track	9.09	4
Some Disruption	11.36	5
Major Disruption	20.45	9
Upcoming	34.09	15
Completed	22.73	10

Update provided by John Brown on May 15, 2019 07:37:25

Action 6.2.5.5: Review Leadership & Governance Policy - LG05 Personal Use of Social Media Policy

Has been reviewed and presented to a Council Workshop. Will be presented to the April 2019 Council Meeting for approval

Action 6.2.5.6: Review Leadership & Governance Policy - LG06 Employee Recognition Review Period: A (50% completed)

Has been considered in a Council Workshop and will be presented at the May 2019 Council meeting

Action 6.2.5.8: Review Leadership & Governance Policy - LG08 Employees - Voluntary Emergency Services Review Leadership & Governance Policy - (0% completed)

No action taken

Action 6.2.5.9: Review Leadership & Governance Policy - LG10 Salary Packaging Review P (33% completed)

Policy review prepared for discussion at the May 2019 Council Workshop.

Action 6.2.5.12: Review Leadership & Governance Policy - LG13 Anti-Discrimination and Harassment Review (0% completed)

No action taken

Action 6.2.5.18: Review Leadership & Governance Policy - LG19 Disciplinary (33% completed)

Policy review prepared for discussion at the May 2019 Council Workshop.

Action 6.2.5.20: Review Leadership & Governance Policy - LG21 Employee Promotion (0% completed)

No action taken

Action 6.2.5.21: Review Leadership & Governance Policy - LG23 Employee Personal Development Appraisal (0% completed)

No action taken

Action 6.2.5.22: Review Leadership & Governance Policy - LG24 Equal Opportunities (0% completed)

No action taken

Action 6.2.5.23: Review Leadership & Governance Policy - LG25 Grievance Review (0% completed)

No action taken

Action 6.2.5.25: Review Leadership & Governance Policy - LG28 Work Health and Safety (0% completed)

No action taken

Action 6.2.5.28: Review Leadership & Governance Policy - LG31 Recruitment and Selection Review (0% completed)

No action taken

Action 6.2.5.30: Review Leadership & Governance Policy - LG34 Smoking (48% completed)

This policy is currently under consideration as to if it is necessary at all given the coverage of state and federal legislation, or could be converted to a procedure.

Action 6.2.5.31: Review Leadership & Governance Policy - LG35 Staff Code of Conduct (0% completed)

No action taken

Action 6.2.5.32: Review Leadership & Governance Policy - LG36 Staff Development (0% completed)

No action taken

Action 6.2.5.33: Review Leadership & Governance Policy - LG39 Workers Rehabilitation (0% completed)

No action taken

Action 6.2.5.34: Review Leadership & Governance Policy - LG40 Rates and Charges (67% completed)

Amended policy prepared for April Workshop

Action 6.2.5.35: Review Leadership & Governance Policy - LG41 Customer Service Charter (67% completed)

Report prepared for April Council Workshop

Action 6.2.5.37: Review Leadership & Governance Policy - LG44 UV Protection (33% completed)

Policy review prepared for discussion at the May 2019 Council Workshop.

Action 6.2.5.42: Review Leadership & Governance Policy - LG50 Gifts and Benefits Policy (50% completed)

Policy reviewed and listed for discussion at the May 2019 Council Workshop

Key Focus Area 6.3.1



Progress 90%



Reporting: To ensure transparency of risk management information across Break O’Day Council, a series of reports will be produced throughout the year. The table below outlines a list of reports that will be produced as an outcome of risk management activity:

	%	#
● On Track	14.29	1
● Some Disruption	14.29	1
● Completed	71.43	5

Owner: Bob Hoogland

Action: 7

Update provided by John Brown on May 15, 2019 07:38:08

Action 6.3.1.3: November Corporate Half Yearly Risk Report Source: RISK MANAGEMENT FRAMEWORK (70% completed)

Risk updates regularly reported to management team, Council and Audit Panel

Action 6.3.1.4: June Corporate Half Yearly Risk Report Source: RISK MANAGEMENT FRAMEWORK (63% completed)

Not due until June, regular monthly reporting continuing

Key Focus Area 6.4.1

Progress 92%



2017/18 Grant Submissions

	%	#
● On Track	12.5	1
● Discontinued	25.0	2
● Completed	62.5	5

Owner: Angela Matthews

Action: 8

Update provided by John Brown on May 15, 2019 07:38:37

Empty text box for update content.

RJIP Progress Report for period to 31/01/19 submitted and accepted

Next report due end May 2019