



# CLARENCE CITY COUNCIL

## Quarterly Report

Quarter 4, April to June 2018



Clarence... a brighter place



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*Cover: A brand for the Coal River Valley was launched during the quarter to provide a regional approach to the promotion of tourism in this popular area.*

## INTRODUCTION

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The purpose of this report is to provide Council with a basis for monitoring the performance of the organisation against Council's Annual Plan.

The report is in two major sections.

The first section provides details of significant activities undertaken under seven strategic goal areas, consistent with Council's recently adopted City of Clarence Strategic Plan 2016-2026:

- A people city
- A well-planned liveable city
- A prosperous city
- An environmentally responsible city
- A creative and innovative city
- Governance and leadership
- Council's assets and resources.

The second section provides key performance indicators and outcomes for each of the program areas described in Council's Annual Plan and Budget. Details of financial information are also included in the Appendices.

Council's 2017-18 Annual Report will be based on the content of the quarterly reports.

## HIGHLIGHTS

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- Council was successful in receiving 2017-18 blackspot funding for curve widening and intersection improvements at Gellibrand Drive/Rifle Range Road in Sandford (\$175,000), and to install a safety barrier at the northern side of Kythera Place on Acton Road in Acton Park (\$80,000).
- Council was successful in receiving an \$180,000 Community Child Care Transitional Funding grant for a three year period for the Family Day Care Scheme.
- Hunter Developments was awarded preferred developer status for the Kangaroo Bay boulevard site.
- Council developed and launched the Coal River Valley brand to deliver a regional approach to attract visitors to the region.
- Council adopted an Age Friendly Clarence Plan 2018-2022.
- A free community resource, 'Planning a Better Event' toolkit was launched to help event organisers plan an event in the community that is more sustainable and healthier.
- The Clarence Community Trailer was launched as part of Crime Stoppers Week.
- New lighting at Lauderdale Oval was completed.
- Council again partnered with MONA to present an exhibition, *Troy Emery: Wildlife*, at Rosny Barn as part of Dark Mofo.
- A Volunteer Reception was held in May to recognise the many volunteers in our city.
- A total of \$19,578 was awarded to 15 applicants in the March round of Community Support Grants.
- Council adopted the Acton Trails and Reserves Activity Plan 2018-2022.



*Clarence is a city which values diversity and encourages equity and inclusiveness, where people of all ages and abilities have the opportunity to improve their health and quality of life.*

### Children's Services

#### **Rosny Child Care**

There are currently 77 children from 64 families enrolled at the centre.

The centre hosted three vocational students during the reporting period.

The centre welcomed a visiting performer, Mic Conway, who performed his one man show 'Rubbish' on the theme of recycling. Children at the centre also visited the *Troy Emery: Wildlife* exhibition at Rosny Barn with older children taking part in a workshop to produce pieces inspired by the works in the show.

#### **Family Day Care**

The scheme was successful in receiving an \$180,000 Community Child Care Transitional Funding grant for a three year period in light of the loss of operational subsidy from the end of 2017-18 financial year.

The refurbishment of the offices to include Outside School Hours Care (OSHC) program has been completed.

Staff have prepared for the implementation of the new Child Care Package which starts from 2 July 2018.

#### **Clarence Outside School Hours and Holiday Care**

Expressions of interest were sought for a Before School Care program at Cambridge following requests from parents at the school; however there was insufficient interest to progress this further.

Programs at Howrah, Montagu Bay, Cambridge, Lindisfarne and North Lindisfarne continued to grow. There are currently no waiting lists in any of the programs; however we aren't always able to accommodate for casuals.

The April Vacation Care program was successful in regards to numbers and positive feedback received from children and families.

A policy review has been completed with new policy folders being made available for staff and families to access.

## Youth Services

### Youth Services Partnership Community Bus

Youth Services are currently working with bus partners on a feasibility report to seek funding for a new bus.

### TasWater – SMART Project

In conjunction with TasWater, the SMART project aims to combat tagging on water reservoirs in the city. Under the guidance of graffiti artists, young people have created artworks on the reservoirs using a chosen theme. The pilot program is almost complete, with one reservoir in Bellerive to be done. The program has received positive feedback from community members.

### Youth Programs

The following is a brief update on recreation programs:

- Monday Nights (CCYC) - Participants continue to enjoy a range of activities including cooking, art, craft, music, various games and sports.
- Tuesday Nights (Risdon Vale Sports Program) - This weekly program of indoor sports continued to operate at Risdon Vale.
- Thursday Nights (Mornington/Warrane Neighbourhood Centre WMNC) - Changes to the format of this program have proven to be successful with some activities being scheduled for a second year. Program activities include weaving/knitting and stencilling.
- School Holiday Program - The April school holiday program, which featured a number of indoor and outdoor physical activities, was fully booked. Some of the activities included lawn bowls at St Johns Park generously facilitated by one of the club members, a bushwalk to Alum Cliffs, a trip to Clarence Aquatic Centre and Laser Skirmish.

The following is a brief update on learning programs:

- Clarendon Vale (CVNC) and Risdon Vale Neighbourhood Centre (RVNC) - Neighbourhood centre staff and volunteers provide a supportive and flexible environment to engage with program participants. The number of regular attendees has increased during the reporting period. New games that feature an educational component are popular and provide opportunities for social interaction. The programs not only allow continued opportunities for communication with local families but also provide positive support to young people in terms of improved literacy, numeracy and social engagement.
- Migrant Homework Programs - The Migrant Homework Program continued at the Warrane Mornington Neighbourhood Centre. Numbers dropped slightly this year with four of the participants going on to high school. However, one has returned for further support with their

homework, and another has come on board as a volunteer. A new program has started at Rokeby Primary School, with the support of teachers and the principal. The program has grown from one to five participants.

The following is a brief update on workshop programs:

- Clarence High, Rose Bay High and Eastside Lutheran Workshop Programs - High school workshop programs continued with students from three local high schools attending the programs. Generally these students are disengaged in the traditional classroom setting and have expressed no desire to continue with schooling beyond Year 10. The day in the workshop has replaced the day at school. These students have received a work health and safety induction and have been working on select woodwork and metalwork projects.
- Workshop Program - Open Access - Every Tuesday afternoon the workshop allows open access for local youth to try woodwork or metalwork. A youth worker assists the participants in technique and skill development.

The following is a brief update on bike programs:

- Open Bike Workshop – Participants continue to work on the restoration of bikes for friends, family and the broader community. The popularity of the program has seen a number of new participants and continued bike donations for the quarter. We continue to receive positive feedback from parents.
- Options Bike Program, Clarence High School (CHS) - This program has continued with students working on bikes that will be donated to community organisations.

### **Graffiti Reduction Program**

The high school program at Rose Bay High School continued with three students participating in the 10 week program. To improve program outcomes, it was decided that the program would be run from the Youth Centre on Wednesday afternoons.

The primary school program at Rokeby and Cambridge primary schools continued. The sessions for grade five and six students include education, stencilling and painting.

### **School Options Program - Clarendon Vale Primary School**

The School Options Program at Clarendon Vale Primary School continued with a focus on games.

### **Resilience Program**

The Resilience Program at Rose Bay High School continued. During the reporting period, the team volunteered at Foodbank where they packed hampers that were to be distributed to families who are struggling financially. Participants also attended a training session on 'Consent is a Conversation' and also took part in several health and wellbeing activities including bushwalks, rock



climbing at Rock-It, and visits to the Tasmanian Museum and Art Gallery, MONA and the Eastside Activity Centre.

## **Youth Assist**

The Youth Assist room at the Integrated Care Centre is used by Headspace on Tuesday, Wednesday and Thursday. Youth can drop in on Thursday afternoons and attend meetings on Wednesdays and Thursdays, alleviating the need for them to travel to Hobart to access this service.

Four schools were engaged in youth health events for the quarter. Clarence High School and Bayview Secondary College both held wellbeing events funded by council, and Rosny College hosted smaller events. The youth health worker also attended Elizabeth College for their Wellbeing Expo.

Youth Assist continues to engage with individuals to assist them with various issues such as housing, education and entrepreneurial services.

Youth Assist also organised displays for Men's Health Week at the Council Offices, Depot and Rosny Library. Ten staff from the Depot attended an information session during Men's Health Week with Cancer Council in attendance to answer questions.

## **Youth Network Advisory Group (YNAG)**

The Youth Network Advisory Group (YNAG) participated in a number of events this quarter, including a collaborative event with Glenorchy and Hobart city councils to mark Youth Week Tasmania. This event was largely successful with a variety of ages participating. YNAG also presented bags of supplies to Louis' Van in recognition of Youth Homelessness Matters Day.

Planning for Our Shared Space (OSS) projects commenced with two events scheduled for next quarter - Generation Trivia and an event for Blue September (men's health).

YNAG also attended a Tackling Illegal Drugs forum, as well as council's volunteer's reception. YNAG also attended the Tasmanian Youth Forum (TYF), an annual event created by the Youth Network of Tasmania (YNOT) to give young people across Tasmania a platform to voice their needs and concerns.

## **Volunteer Services**

There are currently 103 clients assisted by 44 volunteers.

In 2017, a research project was carried out to investigate the under usage of the volunteer program by the younger group of eligible clients. One of the recommendations from the report was to create some new promotional products. As a result, new brochures have been designed, and in partnership with Mosaic Day Service, a short promotional video has been produced. The new promotional material will be launched next quarter.

## Community Development

### Collective Impact in Clarence Plains – One Community Together (OCT)

One Community Together continued to build on its strategic and long term approach to addressing safety in Clarence Plains.

A funding submission has been made to the Tasmanian Community Fund to support the work for the long term. A new connection with Hobart City Mission has been made and the organisation is keen to be involved and support the project if the grant application is successful. Meetings have been held with Colony 47 and the Salvation Army to build stronger connections.

Planning is underway for the next Community Table in September. This event will provide an opportunity for the community to give input on how to make Clarence Plains more colourful.

Progress on other projects for the quarter included:

- Planning for the next Clarence Plains Community Awards to be held on 30 October.
- The launch of the Clarence Community Trailer
- A competition has been held to rename the Green Belt in Clarence Plains.
- Council has committed to drafting a Clarence Plains Community Development Plan in response to a request from the group.
- The Clarence Plains 'Unwrecked' partnership continued to reduce the number of cars dumped across Clarence Plains.

In addition, the website continued to be maintained and the Smile and Wave, and Thank You initiatives continued.

### Community Safety

#### *Clarence Community Trailer*

The Clarence Community Trailer project was launched as part of Crime Stoppers Week. A short video was produced on the development of the trailer which was aired during Crime Stoppers Week. The trailer can be used to take young people to recreational opportunities such as mountain bike riding or Cambridge Moto. The trailer is managed by the Grace Centre.

#### *Trail Bikes*

The Trail Bikes Working Group continues to meet to look at strategies around environment, education, diversion and enforcement. Mission Australia Housing and Youth Services are taking the lead on this program with planning underway to run the schools-based Moto-Safe program in local schools and directly with young people.

## **Health and Wellbeing**

### ***Clarence community gardens***

Current work priorities at Warrane garden include pathways, earthworks, providing an accessible toilet and barbecue shelter. Goodlife Permaculture is assisting Warrane Mornington Neighbourhood Centre with project management over the next few months to progress these works.

### ***Gentle Exercise for Older People***

Gentle exercise programs continue across at Risdon Vale and Rokeby on Fridays. A new gentle exercise program for older people is being conducted from the Trammere Hall.

### ***Food security projects***

A Community Development Officer met with MONA's 24 Carrots Program Coordinator to discuss how this program can support and collaborate with the Food Connections Clarence program.

The Risdon Vale Primary School and the Risdon Vale Neighbourhood Centre are planning a Community Café to be located on the school grounds for students and others in the community to learn café skills.

### ***Community (Men's) Sheds***

Membership of the Howrah Men's Shed continued to grow. The group is working with the Warrane Mornington Neighbourhood Centre Community Garden to assist with installation of garden beds.

The extension of the Clarendon Vale Community Shed is underway, and the Eastside Lutheran College are in the initial stages of developing a community shed on the school grounds.

### ***Live Well Live Long program - health promotion***

The program continued to be popular with sessions for the next quarter booked out. Council staff have been in discussion with colleagues at Glenorchy City Council who are establishing a similar program based on the Clarence model. Both councils are investigating ways to collaborate.

Planning has begun to produce a short video to promote the program using prize money awarded to the program from the Tasmanian Allied Health Professionals Award in 2017. The video will be used to promote the program in Clarence and Glenorchy, and for professional development in the allied health sector.

### ***Assistance to other councils on health and wellbeing planning***

Council has been working with the Local Government Association of Tasmania (LGAT) on a walkability project and also a state-wide project to encourage health and wellbeing planning in local government areas. Council has assisted the Central Highlands and Southern Midlands councils,



and Tasmanian Health Service and LGAT on the development of a combined health and wellbeing plan.

### ***Fitness in the Park winter program***

Fitness in the Park winter sessions began in April and will continue until mid-September. The sessions are held twice a week at Bellerive Beach Park. The program is well attended with 25-30 people taking part in a session.

### ***Staff health and wellbeing***

A staff health and wellbeing program continued with free apples for workers, massages (at a cost), yoga (free/at a cost), a staff garden, newsletters, awards, and incentives to participate in healthy events.

### ***Clarence Plains Art project***

Community consultation has taken place in preparation for writing a project brief.

### ***Community Health and Wellbeing Advisory Committee***

The Community Health and Wellbeing Advisory Committee and its sub-groups continued to progress actions in the health and wellbeing plan. Key activities included:

- Ongoing availability of the Live Clarence website and social media
- Two Live Clarence e-newsletters were produced and distributed to highlight a range of services, activities and events that promote health and wellbeing
- 'We Do' social media promotional campaign continued with two profiles on volunteer groups in the city
- Council Offices attended the Elizabeth College Wellbeing Expo to promote Live Clarence
- An internal working group continued to meet to consider actions as part of the Graffiti Management Strategy. Full implementation of the strategy will begin with an officer appointed next financial year.
- Input into the Public Open Space Strategy
- Progressing actions from the Community Hubs project and ways to improve design of developments in the city
- Help to Health project - the project continued with the 'Right Place' and 'It's Ok to Ask' training being held. Nineteen people have signed up to be a Help to Health friend with the first network meeting held in Rosny. The project has secured additional funding for the next 18 months from the State Government through the Anticipatory Care program. The new program will endeavour to improve connections between GPs and community.
- Choose Water promotional campaign was launched at the Clarence Plains Child and Family Centre. The campaign includes a competition to promotion water as the main drink of choice. Planning is also underway to produce a film to promote oral health messages and baby's first dental visit.
- The first iteration of the My Wellbeing Kit App for Android has been produced. Hard copies of the My Wellbeing Kit are available to individuals and services in Tasmania and interstate.
- In partnership with Family Food Patch, Tasmanian Canteen Association and Rosny College, short videos have been shot and produced to promote healthy eating.

## **Age Friendly Clarence Plan**

The Age Friendly Clarence Plan 2018-2022 was adopted by Council in June. The plan provides strategic direction for Council to meet the needs and aspirations of an ageing population.

Other activities for the quarter are provided below.

### ***Get Going Guide***

Preparation for the next edition of the Get Going Guide has begun.

### ***Our Shared Space***

Council's Positive Ageing Advisory Committee and Youth Network Advisory Group continue to work collaboratively on projects that raise the profile of intergenerational cohesion in the community under the Our Shared Space initiative.

### ***Older culturally and linguistically diverse residents***

Council's Positive Ageing Advisory Committee has re-connected with the Migrant Resource Centre to establish networks with older migrant groups for the use of facilities in Clarence to meet their identified needs.

As part of the new Age Friendly Plan 2018-2022, council will seek expressions of interest to establish an older migrants reference group for the city to help guide actions.

### ***Intergenerational project – University of Tasmania***

The intergeneration project continued with the recruitment of some additional younger people to gain their views on what it means to live in the city. The project is led by council in conjunction with Dr Peta Cook (University of Tasmania), with funding received from Tasmanian Community Fund and a Liveable Communities Grant (DPAC).

### ***Alma's Activities Centre Clarence***

Council has endorsed the full redevelopment of the site. This will significantly increase the accessibility and use of the centre to the community.

The winter program of Thursday's at Alma's has commenced.

### ***aWake Before Death***

The working group has begun planning an evaluation of the project. The project group will present at the Creativity and ageing conference in Victoria.

### ***Volunteer Recognition Ceremony***

A civic Volunteer Recognition Ceremony was held in May as part of National Volunteers Week. This event is designed to recognise the contribution of volunteers in the city. Close to 100 people attended the event.

### **Access and Inclusion Plan**

#### ***Clarence Access News***

The June newsletter was produced and distributed.

#### ***International Day of People with Disability***

Council is working with TasCare Society for Children and access committees in Glenorchy and Hobart to hold a series of events in Hobart to celebrate International Day of People with Disability.

#### ***Art installation at Bellerive Beach All Abilities Play Park***

Work continued on a public artwork at Bellerive Beach All Abilities Play Park. The work will be in the form of two digi-glass panels that include a selection of art created from the 2017 International Day of People with Disability.

#### ***Access and inclusion assessment tool***

An assessment tool is being designed to create improved approaches and collaboration on major infrastructure/streetscape investments as part of Council's Capital Works Program that will improve accessibility.

#### ***Disability access resource sharing***

A group has been established to progress a regional approach to resource share across disability access and inclusion. The group includes representation from the Local Government Association of Tasmania, Clarence, Hobart, Glenorchy and Kingborough councils, and Michael Small Consulting.

#### ***Clarence Access Network***

Planning continues for a Clarence NDIS Forum to be held at the Howrah Community Centre in July.

#### ***Ticket to work program***

Planning continued to provide an opportunity for a young person living with a disability to gain work experience or apprenticeship with council.



## **Community Participation Policy Review**

A council internal working group has continued to meet to review the Community Participation Policy and the use of the Community Planning and Development Framework for future consultations.

As part of this review, Council has contracted Bang the Table to use their engagement software, Engagement HQ, for online community consultations.

## **Community Grants**

This quarter, 11 Quick Response Grant applicants received grant funding totalling \$1,460 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

Of the 20 applications received in the March round of Community Support Grants, 15 applicants were successful in receiving a total of \$19,578 in funding. The funding was approved for activities including children and youth related projects, health and wellbeing projects, commemorative projects, and equipment purchases.

## **Key activities planned for Quarter 1, 2018-19:**

- Generation Trivia and Blue September events organised by the Clarence Positive Ageing Advisory Committee and the Youth Network Advisory Group
- Phase two of the Help to Health project
- My Wellbeing Kit App and evaluation
- Clarence Plains Arts project
- One Community Together Community Table forum and stakeholder breakfast
- Oral health film project
- Food film project
- Commence planning for the Clarence Christmas Brunch
- Review of Fitness in the Park
- Walkability project
- Access and inclusion assessment tool
- Launch of promotional materials and short video for the Clarence Community Volunteer Service
- Intergenerational project in conjunction with the University of Tasmania
- Clarence Positive Ageing Advisory Committee to present on the awake Before Death project at the Creative Ageing Conference in Victoria
- Clarence Positive Ageing Advisory Committee and the Youth Network Advisory Group to present at the International Federation of Ageing Conference 2018 on the Our Shared Space and aWake Before Death programs
- Revision of the Spotlight on Seniors newsletter

## A WELL-PLANNED LIVEABLE CITY

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*Clarence will be a well-planned liveable city with services and supporting infrastructure to meet current and future needs.*

### Asset Management

#### Infrastructure Project Planning

##### *Lauderdale Oval Lighting*

Construction of lighting at Lauderdale Oval has been completed.

##### *Lindisfarne No. 1 Oval sportsground lighting*

The lights have now been installed and commissioned with final re-instatement works to be completed next quarter.

##### *South Arm Oval public toilet design*

A Development Application is currently being advertised.

##### *Risdon Vale change rooms design*

Council have received the final draft design from the architects. The design will be presented to key stakeholders next quarter prior to lodgement of the Development Application.

##### *Roches Beach access*

Coastal consultants are currently designing the access point to Roches Beach. Once drawings have been received, they will be presented to Crown Land Services for approval to lodge the Development Application.

##### *Alma's Activities Centre Clarence – Infrastructure plan consultancy*

Architects are proceeding with the Development Application and Stage 1 design.

#### Management and Staff Resources

Designs, specifications and tender documentation for a number of infrastructure projects progressed including:

- Replacement and construction of playground equipment and ancillary equipment (shade structures, barbecues, rotundas) at locations in the city
- Reseal program 2017-18
- Lauderdale Canal and Roches Beach DDA public toilets
- Construction of Waverley Flora Park Avenue of Honour
- Bellerive Public Pier Development Application
- Extension of multi-user pathway from Simmons Park to ANZAC Park (Stage 1)
- Stormwater upgrade at 691 East Derwent Highway
- Paver replacement at Rosny Bus Mall
- Extension of stormwater pipe at Thoona Street in Geilston Bay
- Clarendon Vale pathway and lighting project
- Drainage improvements - Lynrowan Road, South Terrace, Acton Creek, and Seven Mile Beach

Council staff were also involved in project management and contract administration for the following larger projects:

- Sand scraping and replenishment at Roches Beach
- Blackspot funding road works at Gellibrand Drive
- Clarence and Geilston Bay High schools maintenance contract administration
- Kangaroo Bay Oval curating and oval maintenance contract supervision
- Fleet management
- Bayfield Street road reconstruction
- Rosny microsimulation traffic model
- Kangaroo Bay Promenade
- ANZAC Park master plan
- Footpath reconstruction and remediation program
- Major pavement reconstruction and road reseal program and projects
- Stormwater pipework repairs at Lower River Street, stormwater pit upgrade at Luttrell Avenue, and stormwater works at Bastick Street
- Carpark sealing and stormwater works at Charles Hand Park
- Carpark upgrade at Simmons Park
- Bellerive Beach Park Promenade
- Clarence Foreshore Trail multi-user pathway projects
- Tender for the Rosny to Otago Bay stormwater system management plan.

Council's staff resources were also committed to:

- Implementation of the 2017-18 annual plan and developing the 2018-19 plan
- Provision of advice to the Copping Refuse Disposal Site Joint Authority, the Southern Waste Strategy Authority and the Southern Tasmanian Councils Authority (STCA) Waste Advisory Group.
- Dealing with lease variations associated with the lease for Bellerive Oval



- Provision of advice to developers and planning staff on major projects and their impact on infrastructure
- Liaison with sporting clubs on leases and development of grounds at specific sites
- Checking and inspecting council's assets being modified by NBNCo contractors and other providers
- Checking and inspecting council's assets being modified by TasNetworks' High Voltage Network sub-station and associated connections for the Rosny Park area.
- Managing various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with the Department of State Growth on road safety and traffic management issues
- Developing a stormwater network model for the catchment management plans as required under the Urban Drainage Act in conjunction with consultants.

## **Public Toilets**

### ***Kirra Road Reserve area***

Maveric Builders has been awarded the contract for the public toilets with an expected start date in August.

### ***Clarence Mountain Bike Park***

A design for the toilets is being prepared with a Development Application to be submitted when the design is completed.

## **Roads and Footpaths**

### ***Footpath repair suburb schedule***

Footpath repair and maintenance works associated with the Footpath Remediation Program were completed within the Rosny area. Minor areas were completed outside of these areas on an immediate risk based approach. It is anticipated that the program will proceed within the following timeframes and subject to change depending on weather:

- Montagu Bay - July to August
- Richmond - July to August
- Bellerive - August to October

### ***2017-18 Blackspot funding***

Council has been successful in receiving funding for the following projects:

- Curve widening and intersection improvements at Gellibrand Drive/Rifle Range Road in Sandford (\$175,000); and
- Installation of a safety barrier at the northern side of Kythera Place on Acton Road in Acton Park (\$80,000).

### ***Bayfield Street Streetscape redevelopment***

The majority of work has now been completed. Some line marking is still to be done and council is waiting commissioning of the signalisation of the traffic lights at Bayfield Street and Winkleigh Place.

### ***Roads maintenance***

#### ***Sealed road maintenance***

Pavement maintenance and repairs were carried out at Moirunna Road, Arden Drive, Bathurst Street, Downhams Road, Cambridge Road, Banyalla Street, Carella Street, Cornwall Street, Anstey Street, Kelson Place, Skala Road, Pier Road, South Arm Road, Blessington Street, Fort Direction Road, Beltana Street and Adina Street.

Pothole repairs were undertaken on various roads within Acton, Rokeby, Clarendon Vale, Richmond, Dulcot, Cambridge, Mornington and Warrane.

#### ***Gravel road maintenance***

Gravel road maintenance and repairs were carried out at Forest Hill Road, Woodlands Road, Richardsons Road, Prospect Road, Pipe Clay Esplanade, Bicheno Street, Buckland Street, Bezzants Road, Evandale Street, Roaring Beach Road, Denholms Road, Prossers Road, Logie Farm Road, Kings road, Hanslows Road, Hobdens Road, Belbins road, Fitzgeralds Road, Hyden Road, Tempy Road and Scotts Road.

The table drains on the gravel roads of Hobdens road, Belbins Road, Hyden Road, Tempy Road and Downhams Town Road were maintained during the reporting period.

Gravel carpark maintenance was also completed at Bangor Road carpark at Opossum Bay.

#### ***Shoulder maintenance***

Gravel shoulder road maintenance and repairs were completed on Pass Road and Sugarloaf Road.

#### ***Other road projects***

Extensive repairs to infrastructure were required network-wide following a significant weather event in May.

The installation of additional vehicle barriers in the Clarendon Vale area was undertaken with the aim to restrict unauthorised vehicle movements on public reserves and private land. This was a joint project between council, Mission Australia and Tasmania Police.

### ***Bellerive Oval Transport Plan***

The Bellerive Oval Transport Plan was enacted for two AFL games held on 14 April and 19 May.

### ***Rosny Bus Mall pavement repair***

Pavement repair works were completed at Rosny Bus Mall.

## **Stormwater Management**

### **Luttrell Avenue Stormwater Pit Upgrade**

Works commenced to upgrade the existing stormwater pit behind the properties facing onto Luttrell Avenue in Bellerive.

### **Other Stormwater Projects**

Significant works were required across the stormwater network that involved investigation and repair works in various areas following the storm event in May. This involved significant works on table drains in the Acton and Sandford areas which experienced significant flooding issues due to debris being washed into table drains during the storm.

Bastick Street stormwater upgrades commenced in early March and continued through the quarter.

The Faggs Gully Geilston Creek erosion control implementation was completed this quarter.

### **Tenders**

Quotations and tenders let during the quarter are included in the following table.

<b>Tender</b>	<b>Awarded to</b>	<b>Cost (ex. GST)</b>
<b>T1177/17</b> - Rosny to Otago Stormwater System Management Plan	GHD	\$115,000
		<b>\$115,000</b>
<b>Quotations Now Not Required to go to Council Meeting (\$100,000 - \$250,000)</b>	<b>Awarded to</b>	<b>Cost (ex. GST)</b>
<b>Q1189-17</b> Gellibrand Drive curve improvements	Statewide Earthworks Pty Ltd	\$195,965
<b>Q1219-18</b> Simmons Park Amphitheatre	Lamcon	\$165,609
<b>Q1223-18</b> Supply and installation of play equipment for Clarendon Vale Social Heart	A_Space Australia Pty Ltd	\$128,460
		<b>\$490,034</b>

## Parks and Recreation Facilities

### Recreation Needs Analysis

ROSS Planning was awarded a contract to conduct a Recreational Needs Analysis in the city. Consultation with state sporting organisations and local clubs commenced with the results to be presented at a Council Workshop in July.

### Clarence Coastal Trail

Stage 1 of the Pindos Park to the stone arch bridge was constructed in early 2018. Work commenced on the construction of Stage 2 from opposite 14 Vaughan Court to the gully. The track will follow an existing footpad along the coast, with a new section of track being constructed in the gully to provide a connection to Oceana Drive.

### Simmons Park DDA Toilets

Council is awaiting a minor revision to the drawings in preparation for advertising.

### South East Sport and Recreation Precinct

Council made a submission to the Building Better Regions Infrastructure Stream Fund for \$7.9 million for Stage 1 of the South East Sport and Recreation Precinct at Seven Mile Beach.

### South Arm Oval Master Plan

The Development Application for the South Arm Oval Master Plan was approved. Representations have been made and mediation through the Planning Appeals Tribunal occurred.

## Other Projects and Maintenance Works

### Sandford Oval – Sandford Cricket Club

Total Turf Care has been engaged to renovate Sandford Oval. A permanent water supply solution from Lauderdale is cost prohibitive. Therefore water for irrigation will need to be trucked to the site from Lauderdale to maintain the ground.

### Waverley Flora Park Avenue of Honour

The first stage of construction of an Avenue of Honour at Waverley Flora Park to commemorate the contribution of those who fought in World War I commenced. It is expected works will be completed before the 100<sup>th</sup> anniversary of the original Avenue of Honour and the end of World War I.

## Maintenance

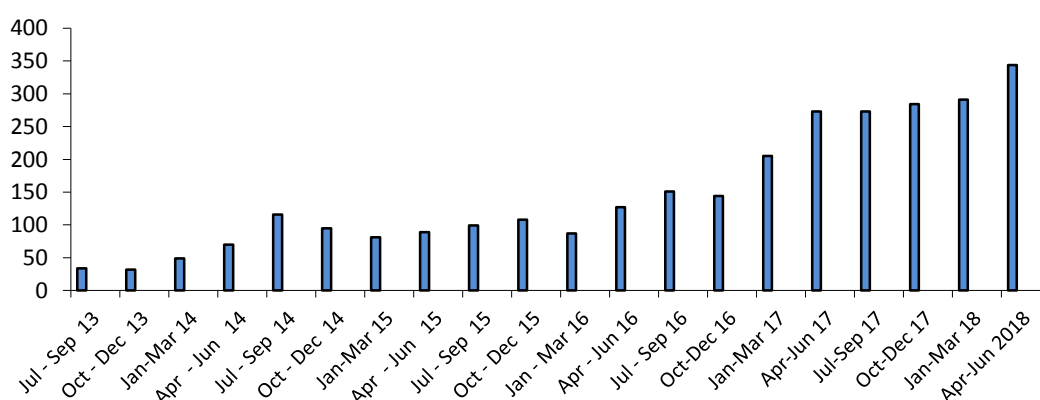
Maintenance of parks, trees, walking tracks and natural areas in the city continued.

## City Planning

### Requests for Preliminary Planning Assessments

Council's free preliminary assessment service assists prospective developers to determine whether applications are required; how to deal with variations; and to refine their plans generally.

The following chart shows that numbers have continued significantly increase since the Interim Scheme was introduced. With owners and designers struggling with the complexity of the controls, the service provides a helpful resource to verify compliance of draft plan.



### Planning Approvals

There were 164 development and subdivision applications determined in the quarter. Average processing times for discretionary development and subdivision applications were 32 and 31 days respectively and average processing times for permitted applications was 13 days.

### Planning Appeals

No.	Address	Description	Status
SD-2017/40	33 Spitfarm Road, Opossum Bay	1 lot subdivision	Decision upheld
D-2016/517	1 Cremorne Avenue, Cremorne	5 multiple dwellings	Decision upheld

### Planning Scheme Amendments

There were no Planning Scheme Amendments during this period.

### Planning Initiatives

The Draft Clarence Local Planning Provisions was endorsed by Council in May and submitted to the Tasmanian Planning Scheme for consideration.

## A PROSPEROUS CITY

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*Clarence will develop its economy, improve prosperity, and expand both the level and equity of personal opportunity within its communities.*

### Economic Development

During the reporting period, Council implemented several activities within the Economic Development Plan 2016-21 and the City of Clarence Strategic Plan 2016-26.

#### Tourism

Council is continuing to work with Destination Southern Tasmania in the development and marketing of the tourism sector with a focus on the Coal River Valley region.

The completed development of Kangaroo Bay Precinct will provide another tourism focal point in the city. During the quarter, Hunter Developments was awarded preferred developer status for the Kangaroo Bay boulevard site.

The hotel and hospitality school is scheduled for completion in October 2020.

#### Eastern Shore Ferry Services

Council is engaged with both TasPorts and Metro in the State Government's development of the ferry service(s) and associated infrastructure on the Derwent River.

#### Strategic Planning

Council is working with the Office of the Coordinator General to develop a prospectus for the Cambridge industrial/retail precinct.

Other projects progressed during the reporting period include:

- Completion of the draft Coal River Valley Development Strategy
- Completion of the Richmond tourism audit
- Beacon project (digital interpretation in Richmond) has been significantly developed and is now scheduled for completion in the next quarter
- Development application for the Rosny Hill Nature Recreation Area development was submitted
- Launch of the Coal River Valley brand to promote the region and increase visitation.



Future projects:

- A budget to undertake a feasibility study on the potential development of the Coal River Valley gourmet cycle trail was approved. It is expected that the study will be completed by the end of the year.
- Through the South East Region Development Association, Council successfully applied for a Tasmanian Community Fund grant to build the capacity of a regional workforce. This is a three year funding commitment.

## **Marketing and Communications**

### **Promotional Activities**

Some of the Council projects, initiatives and events promoted during the quarter included:

- Launch of the Coal River Valley brand
- Approval of the 2018-19 council budget
- Dark Mofo at Rosny Barn
- Flood advice due to the significant storm event in May
- Planning approval of the new public pier and breakwater in Bellerive
- Awarding of preferred developer status to Hunter Developments for the Kangaroo Bay boulevard site
- Release of the Planning a Better Event toolkit
- Intergenerational project with the University of Tasmania

### **Civic Events**

#### ***Volunteer Reception***

The Mayor's Volunteer Reception was held at Clarence on the Bay on 22 May. Close to 100 volunteers in the city from a number of organisations and community groups attended. A keynote presentation was provided by Alison Lai from Volunteering Tasmania.

#### ***Citizenship Ceremonies***

One citizenship ceremony was held on 7 May at Council Offices with nine new citizens welcomed.

### **Online Communications**

#### ***Website***

In general, website statistics were down from the previous quarter. Page views went from 142,302 in January-March to 132,994 for this period. The top five page views were the home page, site search, applications for advertised plans, contact us, and rates, fees and payments. Website statistics for Council's page along with other sites (Live Clarence, Clarence Arts and Events, Clarence

Children's Services, and the new website, Age Friendly Clarence) are included in the table below. Previous quarter statistics are included in brackets.

Planning continued on the redesign of Council's website with the aim to make it responsive to all devices and more accessible. Initial concept plans were received and feedback provided back to the consultants. A final design for the website will be received in July. Updating of content continued to ensure information was up-to-date and easy to find in preparation for the transition to the new site.

Website	Page views	Sessions	Users	New visitors (sessions)	Returning visitors (sessions)
Clarence City Council	132,994 (142,302)	54,939 (59,724)	33,281 (37,314)	27,605 (30,838)	10,961 (12,147)
Live Clarence	4,445 (4,230)	2,311 (2,065)	1,854 (1,627)	1,740 (1,541)	283 (252)
Clarence Arts & Events	14,678 (14,698)	6,189 (10,083)	4,379 (9,650)	4,011 (9,623)	994 (2,454)
Children's Services	279 (3,653)	118 (1,505)	103 (975)	77 (837)	41 (668)
Age Friendly Clarence	1,244 (N/A)	332 (N/A)	210 (N/A)	210 (N/A)	57 (N/A)

### Social Media

Council continues to use social media to communicate timely information to residents. Facebook followers continued to grow with 4,825 compared to 4,522 in the previous reporting period. Top posts for the period included alerts for potential baiting near the multi-user pathway at Rosny, parking on footpaths, the launch of the Coal River Valley brand and the Winter Warming Walk from Lauderdale to Geilston Bay.

The table below represents social media statistics for the quarter across the organisation.

Medium	CCC	Live Clarence	Clarence Arts & Events	Rosny Farm	Jazz Festival	Youth Services	Family Day Care	Kangaroo Bay
<b>Facebook</b>								
Followers	4,825	867	1,494	1,864	1,214	588	367	147
Organic Posts	95	20	6	30	2	33	1	1
<b>Twitter</b>								
Followers	320	N/A	981	N/A	N/A	N/A	N/A	N/A
Tweets & retweets	21	N/A	0	N/A	N/A	N/A	N/A	N/A
<b>Instagram</b>								
Followers	N/A	163	267	N/A	N/A	N/A	N/A	N/A
Posts		11	2					

### My Local Services App

There were 1,576 downloads of the My Local App (1,491 in the previous quarter), an increase of 1.55 per cent.

## AN ENVIRONMENTALLY RESPONSIBLE CITY

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*Clarence is a city that values its natural environment and seeks to protect, manage, and enhance its natural assets for the long term environmental, social and economic benefit of the community.*

### Natural Area Management

#### Trees

There were 15 applications received for the removal of 19 individual trees under the Management of Trees on Council Land Policy. Eight individual trees were approved for removal and seven are to be retained. The remaining four trees are still being processed and will be reported on next quarter. Ten individual trees were carried over from the previous quarter. Nine of these trees were removed and one tree is to be retained. See the appendices section for a graphical representation.

The advanced tree planting program and semi advanced tree planting for various locations commenced in accordance with the Management of Trees on Council Land Policy.

### Natural Environment

#### Acton Trails and Reserves Activity Plan 2018-2022

Council adopted the Acton Trails and Reserves Activity Plan 2018-2022 at a meeting in June.

#### ANZAC Park Master Plan

This project has been delayed until the completion of the draft Recreation Needs Analysis.

#### Clarence Foreshore Trail Extension

Construction of Stage 1 of the Clarence Foreshore Trail commenced. The extension of the trail is from the end of Rose Bay Esplanade, under the Tasman Bridge to part the way around Montagu Bay Primary School.

#### Beltana Park Master Plan

Design and consultation with the Lindisfarne Rotary Club on the gazebo has commenced.

### Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
April	20,567	253	12.3
May	20,648	248	12.0
June	25,810	207	8.0

## A CREATIVE AND INNOVATIVE CITY

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*Clarence is a city that fosters creativity, innovation and enterprise.*

### Arts and Culture

Council again partnered with MONA to present an exhibition in Rosny Barn for Dark Mofo. *Troy Emery: Wildlife* has been one of the most popular exhibitions shown and by far the most popular Dark Mofo exhibition to date. In association with the exhibition, a busy kids craft day was held, along with an opening night party with music, fire and food. The artist gave a talk to a local collectors group and the Friends of Rosny Farm. The Friends of Rosny Farm group assisted with the opening night and invigilation of the Troy Emery exhibition.

Four additional exhibitions were shown in the Schoolhouse Gallery and Rosny Barn during the quarter including design, painting and installation works from a variety of professional and recreational artists.

The Tasmanian Bonsai Society held its annual display in Rosny Barn.

During the July School Holidays a new two day digital animation workshop for 7-12 year olds was trialled and proved to be very popular. Printmaking and mixed media collage workshops were also held.

A special event for Tasmanian Heritage Month was organised through the Cultural History Advisory Committee. *Meet the Rev Knopwood* was an exhibition of botanical illustration by the *Botaniko* art group, performative talk by James Parker and themed food from Knopwood's kitchen garden to mark the anniversary of the death of the Rev Robert Knopwood. The event proved to be very popular and was fully booked. A scaled down version was repeated at Oak Lodge in Richmond.

Work has commenced on the creation of a public art piece by well-known Tasmanian artist Tony Woodward for Bayfield Street. It is anticipated that installation will be before the end of the year. A wall-based mural artwork was completed by Rosemary O'Rourke on the courtyard wall at the Children's Services building in Alma Street in Bellerive.

Work has commenced on the creation of a memorial sculpture at the newly re-instated Avenue of Honour at Waverley Flora Park. The work will be completed and unveiled on 11 November.

## Events

### Council's Annual Events Program

The Clarence Plains Harvest Festival was held at Neilson Park in Rokeby on 7 April and attracted around 1,000 people. With increased Council administrative support and funding, the festival has grown significantly in community participation, involvement and attendance. The festival is put together by council, Mission Australia Housing, Rokeby and Clarendon Vale Neighbourhood Centres, Grace Church and the Department of Health and Human Services.

Planning is well underway for the next season of council's annual events program.

The Clarence Scholarship program is now open, as well as the application process for musicians to perform at the 2019 Clarence Jazz Festival.

A new series called Dance Hall Days will be presented across four weekends in November and make use of Calverton Hall, Sandford Hall, Cambridge Hall, Richmond Hall and Alma's Activities Centre.

Planning has also progressed for Dog's Day Out, Seafarers' Festival, the Christmas in Clarence series, Australia Day, Clarence Plains Harvest Festival, and World Games Day.

### Events Special Committee

A committee meeting was held in June where the program mapping for the 2019 Clarence Jazz Festival was endorsed.

Christmas concerts in Clarence were discussed and it was agreed to trial a new approach to give greater support to the six carols events currently held in Clarence, to cease presenting the Bellerive Boardwalk event in lieu of smaller, more community singing based events, and to try and encourage other carols events to occur in areas currently not covered. Currently nine events have been identified for December.

An annual calendar of community events in Clarence is currently being compiled.

### Activities for next quarter

- Festival of Voices with seven performances being held in Rosny Barn during early July.
- The Clarence Open Art Exhibition
- Review and draft of the Cultural Arts Plan
- Schoolhouse Gallery exhibitions including ceramics, collage, painting and installation
- The Friends of Rosny Farm group will meet to plan a range of activities.

## GOVERNANCE AND LEADERSHIP

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*Clarence City Council will provide leadership and accessible, responsive, transparent and accountable governance of the city.*

### Special Committees of Council

#### **Howrah Recreation Centre**

Memorandums of Understanding (MOU) have been prepared between the Centre Committee and each of the Affiliated Organisations and are currently being negotiated. Preston Lane Architects have been engaged to undertake an Architectural Master Plan for the Centre. A draft plan is being prepared for consideration by the management committee.

#### **Alma's Activities Centre**

Alma's Management Committee, with assistance from Council, has developed and approved a new Members Code of Conduct, Responsible Serving of Alcohol and Dispute Resolution policies for the centre.

#### **Lindisfarne Community Activities Centre**

Representatives from the centre committee, with the assistance of Council, are working towards the preparation of a strategic plan for the centre. Once the plan has been finalised it will be presented to council.

Once the strategic plan is completed the centre's constitution will be reviewed for council's consideration.

#### **Procedures for Submission/Receipt of Petitions**

Following legislative amendment, a review of council's guidelines for submission and receipt of petitions was undertaken. This is now available on Council's website.

#### **Contracts/Tendering**

Through the Local Government Association of Tasmania, council has reviewed their fees for collection of recyclables including preparation of a deed of variation to current contractors.



## External Legislative Reviews

Responses to the following legislative reviews were provided on behalf of Council:

- Emergency Management Bill
- Electoral Act Review

## Aldermen's Allowances and Entitlements

Details of the full cost of all entitlements and allowances paid to aldermen are included in the appendices section.

## COUNCIL'S ASSETS AND RESOURCES

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*Clarence City Council will efficiently and effectively manage its financial, human, and property resources to attain Council's strategic goals and meets its statutory obligations.*

### Financial Management

The performance against budget for the quarter is detailed in individual programme reports and overall results for the quarter were favourable.

#### Operational revenue and expenditure

Aggregate revenue is favourable compared to budget, with two programs showing significant income over budget. The governance program continues to show an exceptional amount of supplementary rates with the annual budget significantly exceeded. Investment interest income is also above budget. The heightened activity in development and building applications resulted in fee income being above budget for the city future program. Communities and people fee income is above budget and is driven by the demand for child care and after hours school care services. This is offset by the salaries and wages line also being over budget as the programs recruit to support demand, the net result being income positive.

Expenditure is generally favourable with overall results just under \$500,000 below year to date budget. Natural environment expenditure reflects the financial impact of the severe weather activities during the period. Corporate Support savings largely relate to long service leave (which is costed as it accrues) and a vacant senior position. However, the process of 'bedding down' the new financial system is still in progress and costing information requires refinement. As previously identified, while the aggregate financial information is correct the attribution of costs across different programme areas is problematic and requires refinement across the suite of financial modules to ensure costs are recognised in their appropriate programmes. This work is being undertaken progressively. Variations are particularly evident in the asset management area, with some programmes appearing underspent (eg natural environment) and others overspent (eg active/passive recreation). As per the quarterly profit and loss statement, overall employee costs are below budget.

#### Capital works programme

A schedule providing full details of the current position of the Capital Expenditure Programme has been included as part of this report.

The State Grants Commission has advised funding for 2017-18 of \$2.645 million which is above our estimate of \$2.513 million. \$1.3 million of the 2017-18 amount was paid in advance in June 2017; however this is a timing issue only and does not affect the amount available to support the capital expenditure programme.

Subsequent to the adoption of the estimates, council approved capital expenditure and an associated loan in respect of replacing all street lights across the city with LED technology. This project is being coordinated through the Local Government Association of Tasmania and will be progressed in line with the broader contract process.

## **Other**

Cash flows and liquidity are strong, consistent with the timing of revenue and expenditure streams. This is also consistent with both long term trends and Council's adopted 10 Year Financial Management Plan.

## **Statutory and Legal Responsibilities**

### **Public Places and Permits By-law Review**

The Public Places By-law was published in the Government Gazette on 2 May 2018 and is now 'made.' The only remaining step in the process is that the Joint Steering Committee on Sub-ordinate Legislation may wish to consider the by-law and require a briefing from relevant officers.

### **Audit Panel**

The Audit Panel convened on 19 June 2018. The Corporate Treasurer provided an overview of the new IT system and Go Live 2 which is scheduled for 19 February 2019.

The Management Action Plan was discussed including updates on recent audits:

- *Project 51 - Workforce Planning.* A service provider has been identified and the work has commenced on the development of an organisational development plan.
- *Project 52 - Identity Security and Information Protection Management Systems and Project 54 - Council's actions in response to Climate Change* were identified by the Audit Panel as being potentially resource intensive. Accordingly, a review is to be undertaken to determine whether council has the capacity within current resources to remediate the identified deficiencies and carry out the required improvements recommended by external consultants. The outcome of this review will be available at the Audit Panel's meeting scheduled for September.
- *Project 53 - Risks associated with Council's Community Engagement.* An interim report has been provided to council and the final report with findings will be made available for consideration at the Audit Panel meeting in September.

Asset management plans with executive summaries have been completed and include: an overarching asset management strategy; separate asset management plans for roads and transport; stormwater; building; and public open spaces.

## **Risk Management**

*Project 49 - Management of Strategic Risks.* Since the endorsement of the Risk Management Framework Policy by Council in April 2018, a Risk Management Policy Implementation Plan has been completed and subsequently approved by the Audit Panel. It is to be presented to Council for formal adoption so that implementation of the plan can commence as soon as practicable.

## **Land Transactions**

An Expression of Interest (EOI) process has been commenced for the sale of 21 Maxwells Road, Cambridge. The EOI is limited to the three neighbouring properties. The EOI will conclude on 2 August 2018, with a report to be presented to council thereafter.

## **Leases**

The annual review of council lease arrangements has been concluded.

## **Review of General Manager's Electoral Roll**

In preparation for the pending local government elections in October, a review of the General Manager's Electoral Roll has been undertaken. Relevant businesses have been contacted by letter along with non-resident landowners. Amendments to the General Manager's Roll must be concluded by 13 September.

## **Environmental Health**

### ***Food handler training and education***

I'm Alert online food handling training was held during the quarter and delivered to 384 attendees.

Food handler training for all food businesses was also held and delivered to 24 attendees.

### ***Temporary food registration***

Temporary food licences were issued to 61 temporary food businesses in Clarence. These businesses operated at Cambridge Park in Lindisfarne and various school/community functions.

### ***Registration of food businesses***

Food registration renewal forms were sent to 337 food businesses within Clarence during the reporting period. The registrations forms were processed and forwarded to operators.

### ***On-site wastewater management***

Inspections of wastewater treatment systems continue to be undertaken on properties brought to our attention through the 337 Certificate process. During this quarter 48 inspections were undertaken.

### ***Immunisation program***

The 2018 school immunisation program commenced this quarter, with vaccination of grade seven students for Human Papillomavirus (HPV) and Diphtheria, Tetanus and Pertussis (dTPa).

The fortnightly community clinics being held at the Integrated Care Centre in Rosny Park continued to be well attended with 79 clients for the quarter.

### ***Water sampling***

The winter sampling program consisting of monthly sampling of the Derwent River beaches was conducted during the quarter. Only one sample from 8 May 2018 at the Silwood Avenue site at Howrah Beach returned results exceeding the *Recreational Water Quality Guidelines 2007* acceptable limit for enterococci. No significant rainfall was recorded in the three days prior to sampling which indicates that the high result is most likely due to contamination of stormwater by sewage in the Silwood Avenue area. There is no requirement for resampling in this instance, as council is voluntarily conducting this sampling program during the winter period.

Investigations into sewage contamination of the stormwater network in the Howrah Beach catchment identified leaks from the sewer into the stormwater network at locations in Tanundal Street and Alawarra Street. These leaks eventually discharge to the stormwater outfalls at Silwood Avenue and Lucas Street respectively. TasWater investigated and repaired the leaks after notification from Council.

### ***Environmental health complaints***

There were 72 complaints received during the quarter. This is a decrease of four in the number of complaints received compared with the last quarter.

The basis of the complaints was pollution (28), noise (25), other (5), onsite wastewater (4), food (4), and building (2).

### **Building**

There were 220 applications for building permits and notifiable building works submitted this quarter. This is an increase of 69 compared with last quarter and an increase of 52 for the same period last year. There were 78 permits issued in April, 71 in May and also in June.

## **Plumbing**

204 plumbing permit applications were received for new and additional works. This is an increase of 49 compared with last quarter and an increase of 42 for the same period last year.

There were 68 applications lodged in April, 66 in May, and 70 in June.

## **Animal Control**

There were 312 complaints received by City Rangers this quarter. This is a decrease of 144 in the number of complaints received compared with last quarter.

The main details of complaints were dogs at large (168), barking complaints (90), attacks (28), other (17), dogs on beaches (9), and unregistered (1).

There were 186 infringement notices issued this quarter for dog at large (78), unregistered dog (78), other (27) and attack (3).

During the quarter, 105 dogs were collected and taken to the Dogs Home.

## **Parking**

Patrols undertaken during this quarter resulted in 627 infringements being issued. There were 247 infringements in April, 242 in May and 138 in June.



## APPENDICES

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Clarence City Council			
Interim Balance Sheet as at 30 June 2018			
	30 June 2018	30 June 2017	
	\$000	\$000	
Cash and Investments	63,369	59,328	
Receivables	3,957	3,779	
Prepayments	-	210	
Other Current Assets	612	483	
<b>Total Current Assets</b>	<b>67,938</b>	<b>63,799</b>	
Land	75,730	74,848	
Land Under Roads	103,011	100,848	
Buildings	37,905	38,300	
Roads	197,161	199,473	
Waste Management	698	704	
Drainage	100,695	97,633	
Plant and Equipment	837	1,099	
Parks Equipment	13,826	14,957	
Work in Progress	24,272	4,832	
Receivables	2,711	359	
Ownership Interest in Associates	3,983	4,000	
Investment in Southern Water	169,874	167,697	
<b>Total Noncurrent Assets</b>	<b>730,703</b>	<b>704,749</b>	
<b>Total Assets</b>	<b>798,641</b>	<b>768,548</b>	
Payables	5,759	5,797	
Interest Bearing Liabilities	-	191	
Provisions	4,146	3,714	
<b>Total Current Liabilities</b>	<b>9,905</b>	<b>9,702</b>	
Interest Bearing Liabilities	0	0	
Provisions	675	679	
<b>Total Noncurrent Liabilities</b>	<b>675</b>	<b>679</b>	
<b>Total Liabilities</b>	<b>10,580</b>	<b>10,382</b>	
<b>Total Net Assets</b>	<b>788,061</b>	<b>758,166</b>	
Accumulated Surplus	551,057	531,553	
Reserves	237,007	226,616	
<b>Total Equity</b>	<b>788,064</b>	<b>758,169</b>	
Note: This balance sheet has been prepared for management information only and is not intended to reflect the full requirements of applicable accounting standards.			

**Clarence City Council**  
**Summary of Programme Performance**  
**Recurrent Expenditure and Income**  
**1 July 2017 to 30 June 2018**

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	20,796	20,796	20,565	231
Plant Hire	2,421	2,421	2,522	(101)
Materials	2,826	2,826	2,103	723
Contracts	8,979	8,979	9,275	(296)
Depreciation	6,821	6,821	6,821	-
Loan Interest	8	8	8	-
Other	16,244	16,244	16,335	(91)
<b>Total Expenses</b>	<b>58,095</b>	<b>58,095</b>	<b>57,629</b>	<b>466</b>
<b>Revenues</b>				
Rates	47,608	47,608	47,885	(277)
Fees and Charges	6,236	6,236	7,157	(921)
Grants	5,167	5,167	5,094	73
Interest	1,702	1,702	1,911	(209)
Other	5,099	5,099	5,379	(280)
<b>Total Revenues</b>	<b>65,812</b>	<b>65,812</b>	<b>67,426</b>	<b>1,614</b>
<b>Net Total</b>	<b>(7,717)</b>	<b>(7,717)</b>	<b>(9,797)</b>	<b>2,080</b>

Note:

(1) Annual budget shows surplus due to effect of Capital Expenditure Programme and loan principal

## governance

### Goal

Representing the community through leadership in a consistent, accountable and financially responsible manner.

### Objectives & Strategies

- \* To provide a clear strategic direction for the future of the City.
- \* To provide leadership in representing the interests of the City.
- \* To actively engage the community in Council activities and issues.
- \* To ensure the operations of the Council are conducted in a responsible and accountable manner.
- \* To pursue excellence in all its activities.

### Programs

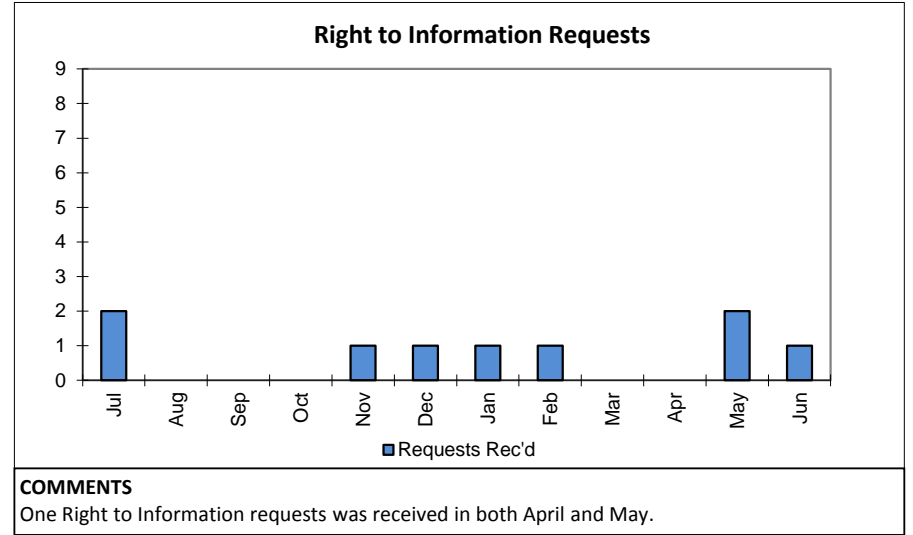
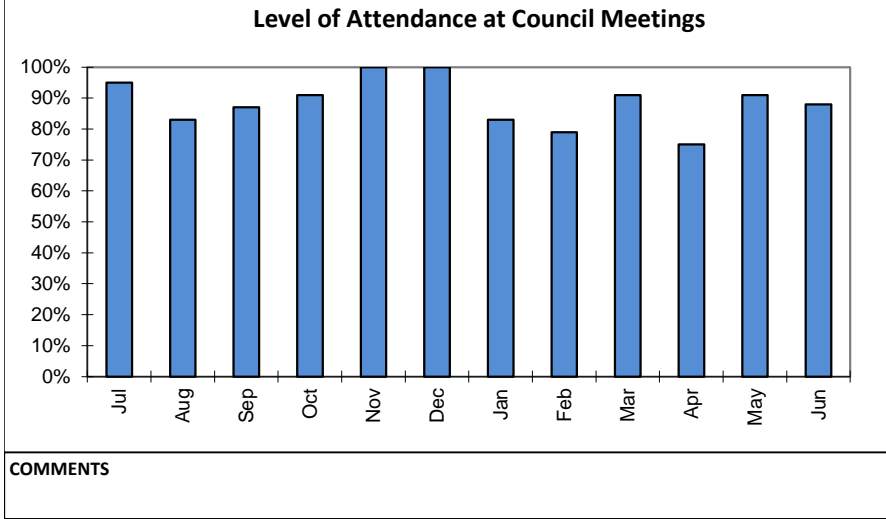
Governance includes the following programs and activities:

- \* Leadership, strategy & policy,
- \* Statutory reporting & performance measurement,
- \* Communications & consultation, and
- \* Finance.

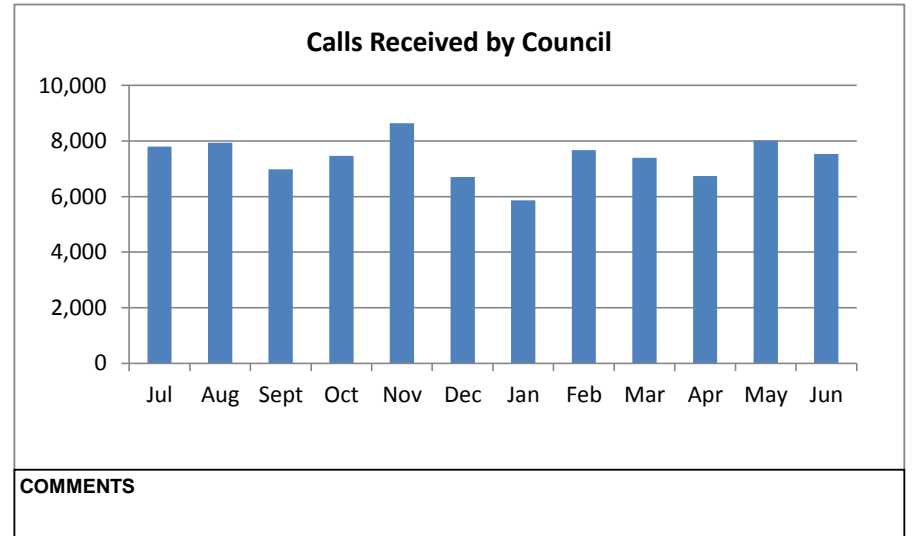
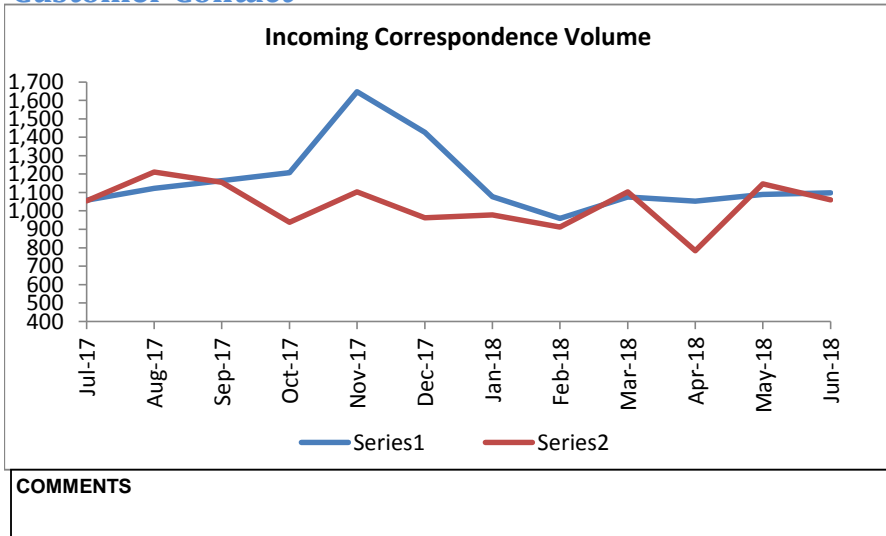
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	1,680	1,680	1,733	(53)
Plant Hire	65	65	65	-
Materials	123	123	82	41
Contracts	30	30	-	30
Depreciation	-	-	-	-
Loan Interest	8	8	8	-
Other	7,927	7,927	7,964	(37)
<b>Total Expenses</b>	<b>9,833</b>	<b>9,833</b>	<b>9,852</b>	<b>(19)</b>
<b>Revenues</b>				
Rates	40,620	40,620	40,860	240
Fees and Charges	285	285	329	44
Grants	-	-	-	-
Interest	1,675	1,675	1,869	194
Other	4,106	4,106	4,281	175
<b>Total Revenues</b>	<b>46,686</b>	<b>46,686</b>	<b>47,339</b>	<b>653</b>
<b>Net Total</b>	<b>(36,853)</b>	<b>(36,853)</b>	<b>(37,487)</b>	<b>634</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases				-
Loan Principal Repayments	191	191	191	-
Borrowings	-	-	-	-
Transfer to Reserves	5,424	5,424	5,424	-
Transfer From Reserves	20	20	20	-
<b>Variations From Operating Plan</b>				

## governance

### Governance

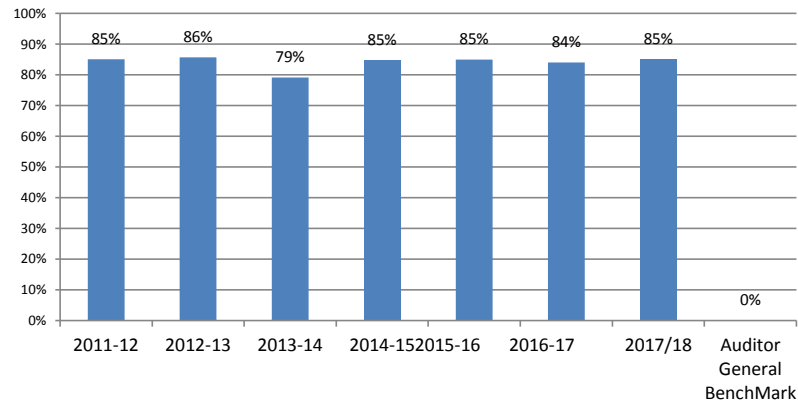


### Customer Contact



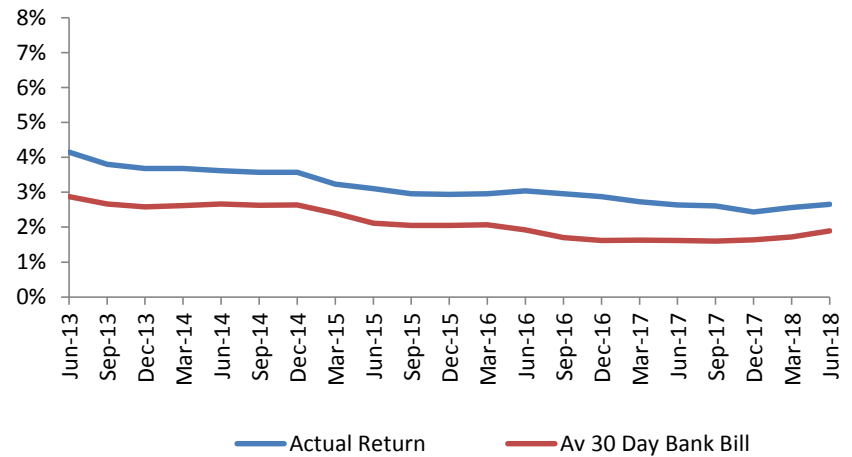
## Finance

**Net Financial Liabilities Ratio**

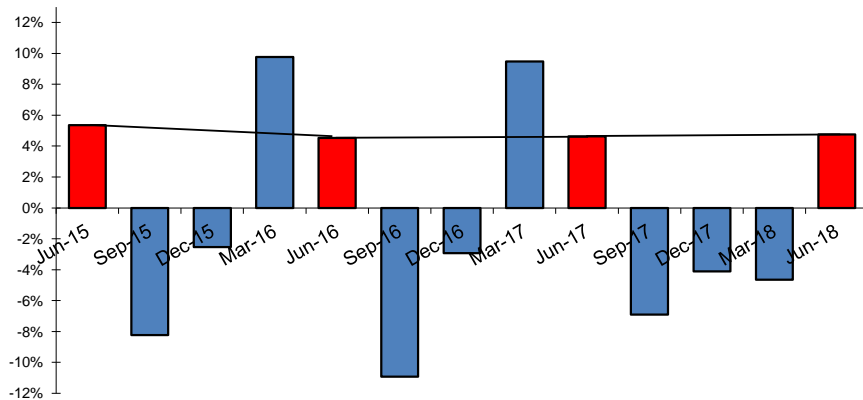


**COMMENTS:** Graph of key indicator now included in Quarterly Report following Audit Panel recommendation. Actuals well above benchmark.

**Return on Investments**

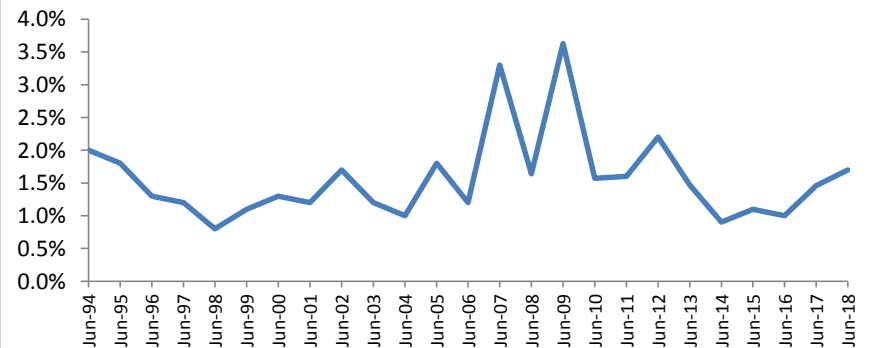


**Proportion of outstanding rates payable**



**COMMENTS:** Outstanding rates affected by significant amount in dispute relating to Hobart Airport. Excluding this amount, outstandings is 1.23%

**Annual Growth in Rates Base**

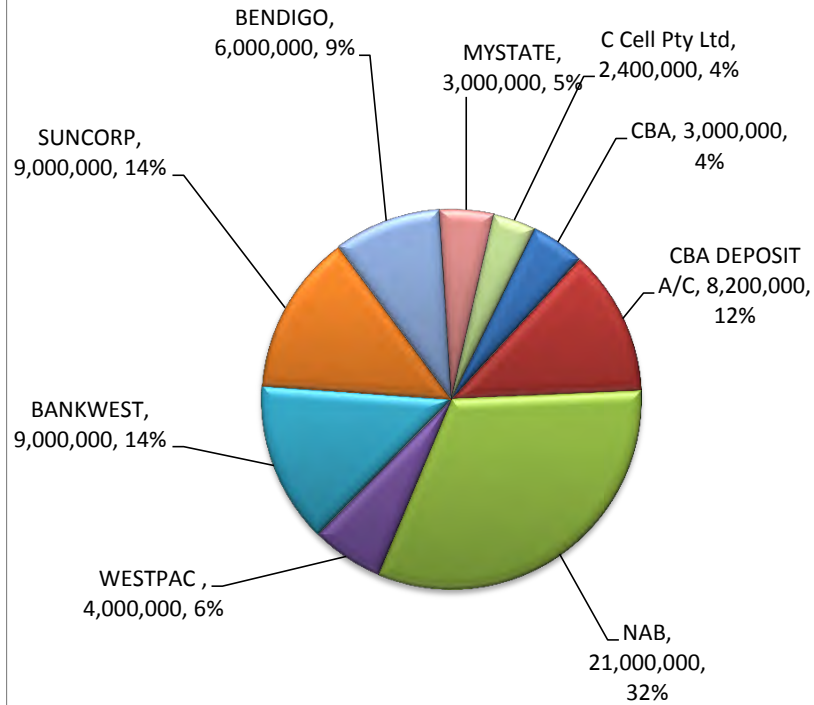


**COMMENTS:** Sharp increase in 06/07 due to completion of Risdon Prison and "catch up" of outstanding valuations through revaluation process. Increase in 08/09 due to Cambridge Park

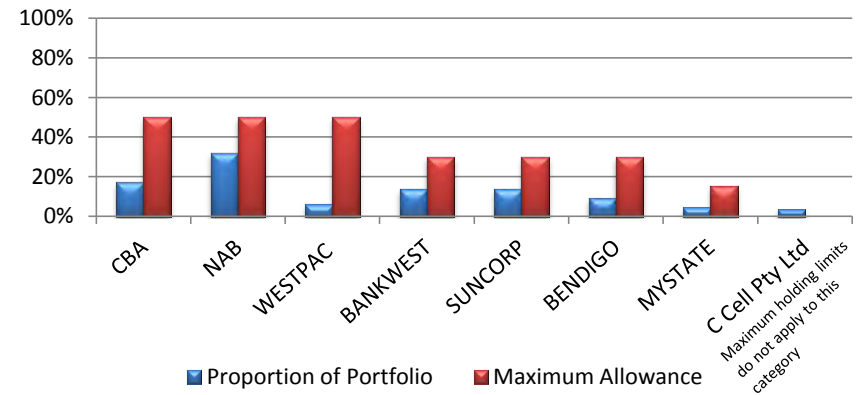


## governance

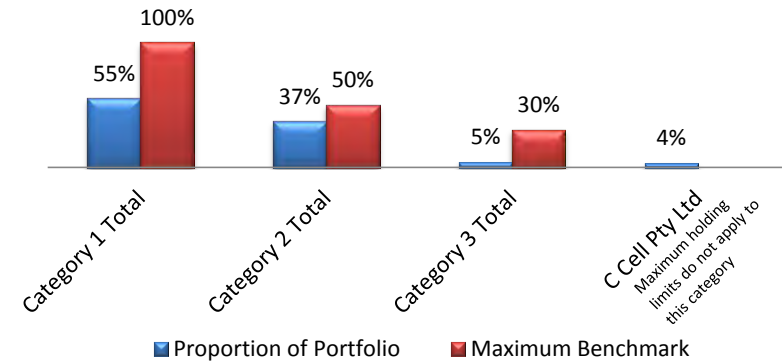
**Investment Portfolio Overview**



**Actual Holdings to Maximum Holdings by Institution**



**Actual Holdings to Maximum Holdings by Investment Category**



## **governance**

Key performance indicators and outcomes

### **Governance**

Annual Report published by November 2017

Newsletters prepared in time to be issued with rate instalments

Conduct of ordinary Council meetings, agenda and minutes preparation

Levels of attendance at Council meetings

Monitoring of Council activities against established benchmarks

Budget prepared and adopted before commencement of financial year

Number of policies developed and reviewed

Preparation of quarterly reports including variations to Budget

#### **Policies, strategies & plans developed**

\* Risk Management Framework Policy

\* Age Friendly Clarence Plan 2018-2022

\* Acton Trails and Reserves Activity Plan 2018-2022

#### **Submissions**

Nil

#### **Customer Service**

Review Customer Service Charter

Implementation of the customer service module for tracking customer contacts

Annual Report was endorsed at an Annual General Meeting held on 27 November 2017

July 2017 Rates News replaced with Voluntary Amalgamation/Shared Services information booklet and survey. December and March Rates News circulated.

Agendas and meetings held as scheduled. Minutes of meetings confirmed by Council as required

Refer to table for details

Reporting of KPIs and outcomes provided through Council's Quarterly Report

2017-18 Annual Plan and Budget adopted in June 2017

No of policies developed in March quarter - 3

Quarter 1: June-September 2017, Quarter 2: October-December 2017,

Quarter 3: January to March 2018, Quarter 4: April to June 2018

To be reviewed every 2 years. Due in 2018.

To be implemented in February 2019 as part of Stage 2 of Project Jigsaw

## **governance**

Key performance indicators and outcomes

### **Financial Management**

Unqualified audit report

1 July issue of rates notices

< 5% outstanding rates at 30 June

Investment return (excl working capital) vs average 30 day bill rate

Insurances reviewed and placed by 30 June

Unqualified audit report issued on 25 October 2017

Rates notices issued Mon 12 July 2017

4.75% outstanding at end Mar 2018 (refer comments on graph)

Actual 2.65%, Average 30 day bills 1.89%

All insurance policies reviewed and in place by 30 June 2017

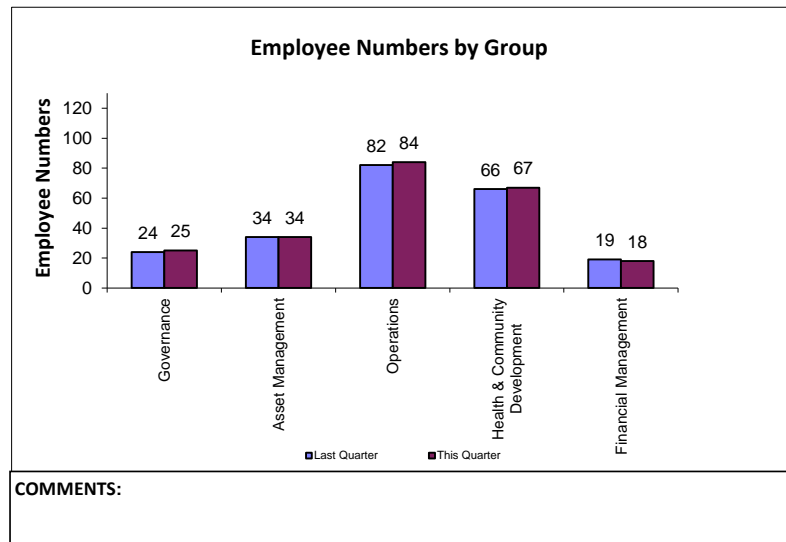
## corporate support

### Programs

Corporate support includes the following programs and activities:

- \* Human resource management
- \* Information management
- \* Corporate compliance and legal services.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	2,794	2,794	2,453	341
Plant Hire	53	53	54	(1)
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	2,644	2,644	2,585	59
<b>Total Expenses</b>	<b>5,491</b>	<b>5,491</b>	<b>5,092</b>	<b>399</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	6	6	14	8
Grants	-	-	-	-
Interest	-	-	-	-
Other	2	2	5	3
<b>Total Revenues</b>	<b>8</b>	<b>8</b>	<b>19</b>	<b>11</b>
<b>Net Total</b>	<b>5,483</b>	<b>5,483</b>	<b>5,073</b>	<b>410</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	1,574	1,574	1,230	344
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	1,224	1,224	1,224	-
<b>Variations From Operating Plan</b>				



## corporatesupport

Key performance indicators and outcomes:

### Corporate Management

External contracts performing in accordance with requirements and within budget.

Suppliers have met contractual obligations and payments are within adopted Estimates.

### Human Resources

Provide a responsive industrial relations framework, including certified agreements & individual employment arrangements for Council employees.

Council's enterprise agreements are current and operational. Individual employment arrangements continue to be negotiated as required to ensure we provide relevant and competitive conditions.

Develop, implement and operate consultative mechanisms within Council's various workplaces for each workforce.

The Staff Health and Wellbeing Committee, which has representatives from across the organisation, remains active in contributing to a positive and healthy work environment.

Provide advice and representation with respect to any industrial dispute, or other dispute related to employment of Council staff.

The Outdoor Workers Consultative Committee has not met during this reporting period.

Provide management support including salary/wage expenditure reporting, leave reporting and workforce planning services (including position information, recruitment and termination services).

There were no industrial matters during this quarter.

Coordinate and develop Council's health and safety management systems, including incident reporting and work practice improvements.

During the quarter there were 4 resignations and 7 permanent employees recruited.

Provide integrated employee and workers compensation support services to employees and workers compensation staff.

There were no reportable incident to Workplace Standards.

Provide timely and accurate payroll services consistent with agreement and statutory requirements.

There are currently 5 open workers' compensation claims, with 5 new claims arising during the quarter. One long term workers compensation claim remains unresolved.

All payments, including superannuation and payroll tax, have been met.

### Information Management

## corporate**support**

### Key performance indicators and outcomes:

Availability and integrity of all relevant information systems to meet end user requirements.

Council moved to the cloud-based OneCouncil system for asset management, payroll and financials on 1 August 2017. This platform has progressively been refined since that time. After initial difficulties, response times are now at acceptable levels.

Remaining on-site legacy systems continued to perform at acceptable levels.

## Attendance of Aldermen at Meetings of Council

The following is a statement of the attendance of Aldermen at Meetings of Council during Quarter 4, April to June 2018.

	<b><i>Meetings Held</i></b>	<b><i>Meetings Attended</i></b>
Alderman Campbell	6	6
Alderman Chipman <sup>5</sup>	6	5
Alderman Chong	6	6
Alderman Cusick	6	6
Alderman Doust <sup>1</sup>	6	5
Alderman Hulme	6	6
Alderman James	6	5
Alderman McFarlane	6	5
Alderman Peers <sup>3</sup>	6	5
Alderman Thurley <sup>4</sup>	6	4
Alderman von Bertouch	6	5
Alderman Walker <sup>2</sup>	6	5

### Leave of Absence Approved:

1. Leave of Absence granted for Council Meeting of 16 April 2018
2. Leave of Absence granted for Council Meeting of 16 April 2018
3. Leave of Absence granted for Council Meeting of 7 May 2018
4. Leave of Absence granted for Council Meeting of 28 May 2018
5. Leave of Absence granted for Council Meeting of 18 June 2018

Alderman Allowances and Entitlements  
1 April 2018 - 30 June 2018

	Ald Campbell		Ald Chipman		Ald Chong		Ald P Cusick		Ald Doust		Ald Hulme		Ald James		Ald McFarlane		Ald Peers		Ald Thurley		Ald von Bertouch		Ald Walker		Total	
	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD
Allowances - Alderman	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	79550.64	341979.84
Allowances - Mayor		5966.45	16572.24	71242.24																					16572.24	77208.69
Allowances - Deputy Mayor	4606.20	17543.88																							4606.20	17543.88
Mayoral Vehicle			3570.74	14341.92																					3570.74	14341.92
Total Allowances	11235.42	52008.65	26772.20	114082.48	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	6629.22	28498.32	104299.82	451074.33
Consumables											234	234	100	300									163	333		
Large Scale Conferences			1195.00	1195.00																	550.00	550.00	3896.56	3896.56		
Conferences/Training															79.68	2439.26								72.00		
IT and Communications Equipment and Software			173.67	988.59			185.11	740.44	123.81	533.24			222.61	890.44	217.63	944.52	314.88	1133.52			252.88	1011.52				
Telephone and Internet			195.00	518.59					110.70	468.53			197.08	1934.48	433.64	2553.06						729.46	323.00	1106.65		
Travelling Expenses (Private Vehicle and Taxi Fares)	36.75	118.16	70.88	70.88	1429.04	3518.33			70.37	772.68					388.91	2336.95			44.50		3891.49	415.74	1211.57			
Carer Support																										
Total Entitlements	36.75	118.16	1634.55	2773.06	1429.04	3518.33	185.11	740.44	304.88	1774.45	234.00	234.00	519.69	3124.92	1119.86	8273.79	314.88	1133.52	0.00	44.50	802.88	6182.47	4798.30	6619.78	11379.94	34537.42
TOTAL	11272.17	52126.81	28406.75	116855.54	8058.26	32016.65	6814.33	29238.76	6934.10	30272.77	6863.22	28732.32	7148.91	31623.24	7749.08	36772.11	6944.10	29631.84	6629.22	28542.82	7432.10	34680.79	11427.52	35118.10	115679.76	485611.75



# communitiesandpeople

## Goal

Participate, celebrate, engage and contribute to life and growth of the City.

## Objectives & Strategies

- \* To enhance the health, wellbeing, safety and accessibility to services for all people in the community.
- \* To enhance and increase the opportunities for all people in the community to participate in recreational activities.
- \* To enhance and increase the opportunities for all people in the community to participate in cultural and social activities.
- \* To create a community focal point for the City.
- \* To identify and respond to specific needs of different age groups within the community.
- \* To increase awareness and participation in community affairs, activities and events.

## Programs

Communities and people includes the following programs and activities:

Public & environmental health, Child care services, Youth services,  
Community arts, Community development, Positive ageing,  
Animal control, Parking control, Volunteer assistance services,  
Active recreation, Passive recreation, Civic activities & events, and  
Customer services.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	3,089	3,089	3,133	(44)
Plant Hire	228	228	268	(40)
Materials	813	813	491	322
Contracts	55	55	28	27
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	441	441	563	(122)
<b>Total Expenses</b>	<b>4,626</b>	<b>4,626</b>	<b>4,483</b>	<b>143</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	619	619	586	(33)
Grants	68	68	19	(49)
Interest	-	-	-	-
Other	258	258	305	47
<b>Total Revenues</b>	<b>945</b>	<b>945</b>	<b>910</b>	<b>(35)</b>
<b>Net Total</b>	<b>3,681</b>	<b>3,681</b>	<b>3,573</b>	<b>108</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
<b>Variations From Operating Plan</b>				

# communitiesandpeople - active & passive recreation

## Goal

Participate, celebrate, engage and contribute to life and growth of the City.

## Objectives & Strategies

- \* To enhance the health, wellbeing, safety and accessibility to services for all people in the community.
- \* To enhance and increase the opportunities for all people in the community to participate in recreational activities.
- \* To enhance and increase the opportunities for all people in the community to participate in cultural and social activities.
- \* To create a community focal point for the City.
- \* To identify and respond to specific needs of different age groups within the community.
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## Programs

Communities and people includes the following programs and activities:

Public & environmental health, Child care services, Youth services,  
Community arts, Community development, Positive ageing,  
Animal control, Parking control, Volunteer assistance services,  
Active recreation, Passive recreation, Civic activities & events, and  
Customer services.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	2,405	2,405	3,093	(688)
Plant Hire	633	633	583	50
Materials	532	532	398	134
Contracts	1,454	1,454	1,577	(123)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	565	565	548	17
<b>Total Expenses</b>	<b>5,589</b>	<b>5,589</b>	<b>6,199</b>	<b>(610)</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	644	644	628	(16)
Grants	803	803	803	-
Interest	-	-	-	-
Other	-	-	-	-
<b>Total Revenues</b>	<b>1,447</b>	<b>1,447</b>	<b>1,431</b>	<b>(16)</b>
<b>Net Total</b>	<b>4,142</b>	<b>4,142</b>	<b>4,768</b>	<b>(626)</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	5,212	5,212	2,788	2,424
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,681	1,681	1,681	-
<b>Variations From Operating Plan</b>				

# communitiesandpeople - self funded

## Goal

Participate, celebrate, engage and contribute to life and growth of the City.

## Objectives & Strategies

- \* To enhance the health, wellbeing, safety and accessibility to services for all people in the community.
- \* To enhance and increase the opportunities for all people in the community to participate in recreational activities.
- \* To enhance and increase the opportunities for all people in the community to participate in cultural and social activities.
- \* To create a community focal point for the City.
- \* To identify and respond to specific needs of different age groups within the community.
- \* To increase awareness and participation in community affairs, activities and events.

## Programs

Communities and people includes the following programs and activities:

Public & environmental health, Child care services, Youth services,

Community arts, Community development, Positive ageing,

Animal control, Parking control, Volunteer assistance services,

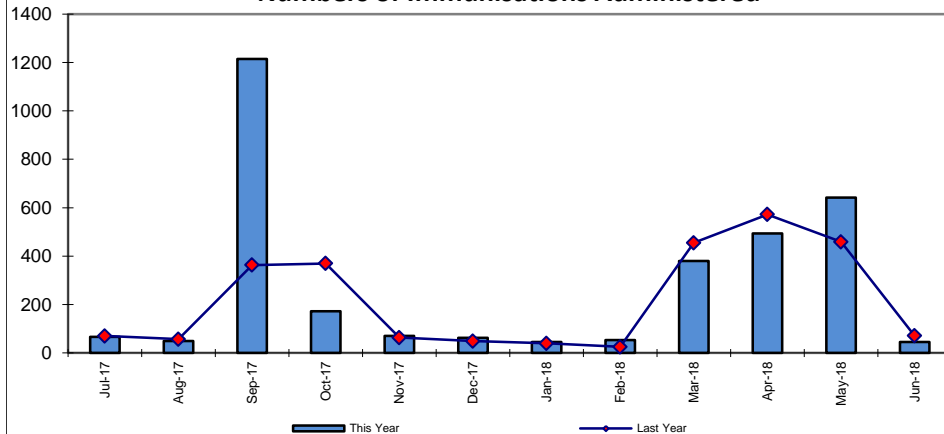
Active recreation, Passive recreation, Civic activities & events, and

Customer services.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	1,788	1,788	2,001	(213)
Plant Hire	29	29	29	-
Materials			-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	1,969	1,969	1,829	140
<b>Total Expenses</b>	<b>3,786</b>	<b>3,786</b>	<b>3,859</b>	<b>(73)</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	3,180	3,180	3,532	352
Grants	342	342	341	(1)
Interest	27	27	42	15
Other	214	214	236	22
<b>Total Revenues</b>	<b>3,763</b>	<b>3,763</b>	<b>4,151</b>	<b>388</b>
<b>Net Total</b>	<b>23</b>	<b>23</b>	<b>(292)</b>	<b>315</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
<b>Variations From Operating Plan</b>				

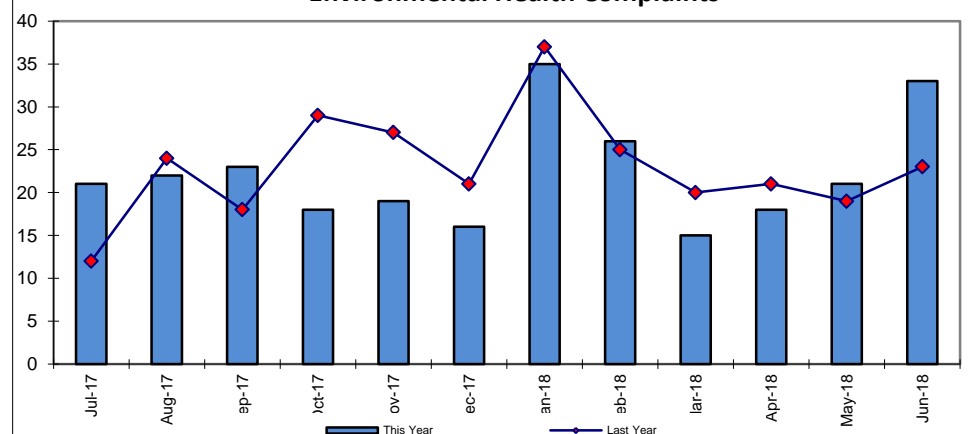
## communitiesandpeople

### Numbers of Immunisations Administered



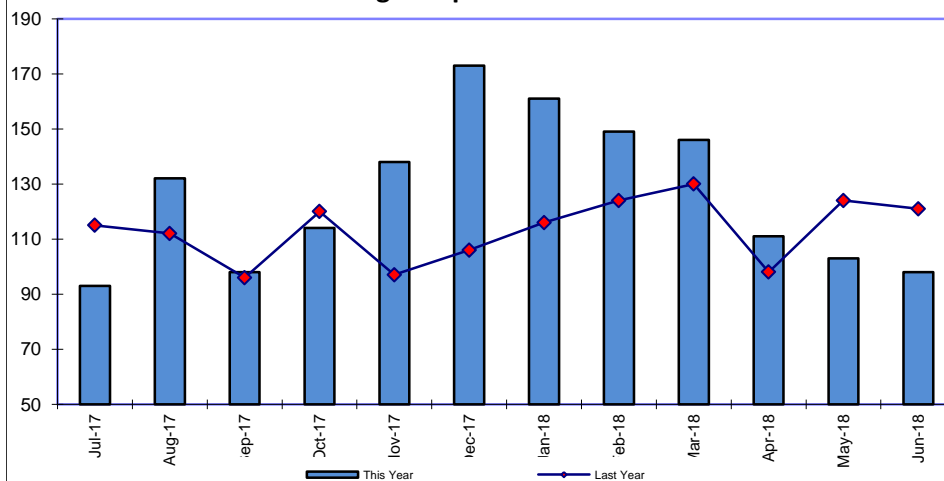
**COMMENTS:** Regular immunisation and school clinics have been well attended. 1181 immunisations were administered this quarter.

### Environmental Health Complaints



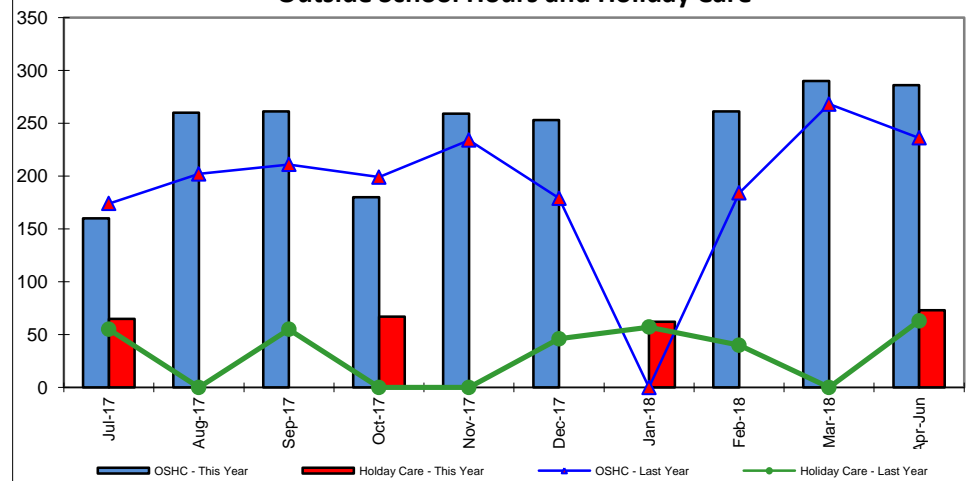
**COMMENTS:** Majority of complaints related to Pollution (28), Noise (25), Other (5), On-site waste water (4), Food (4), Vermin (4), Building (2).

### Dog Complaints Received



**COMMENTS:** Dog complaints consisted of - At Large (168), Barking (90), Attack (28), Other (17), Dogs on Beaches (8), Unregistered (1) for this quarter.

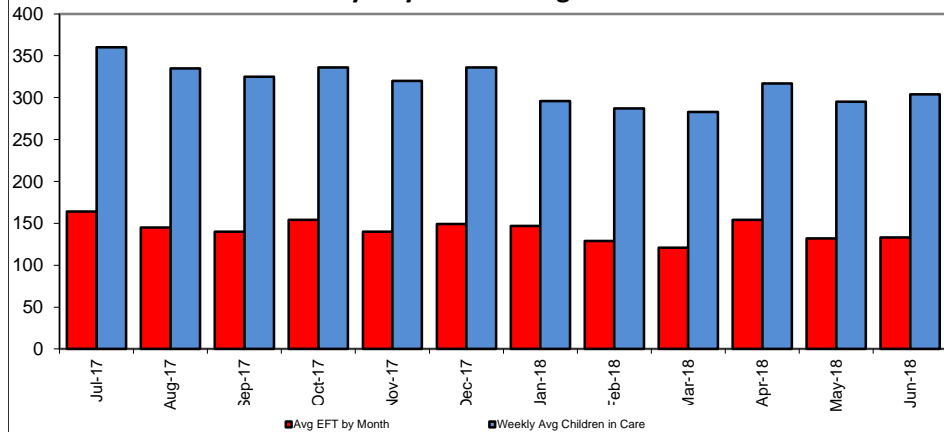
### Outside School Hours and Holiday Care



**COMMENTS:** Average daily attendance across all centres for Before and After School Care, April to June (286), Holiday Care - May (73).

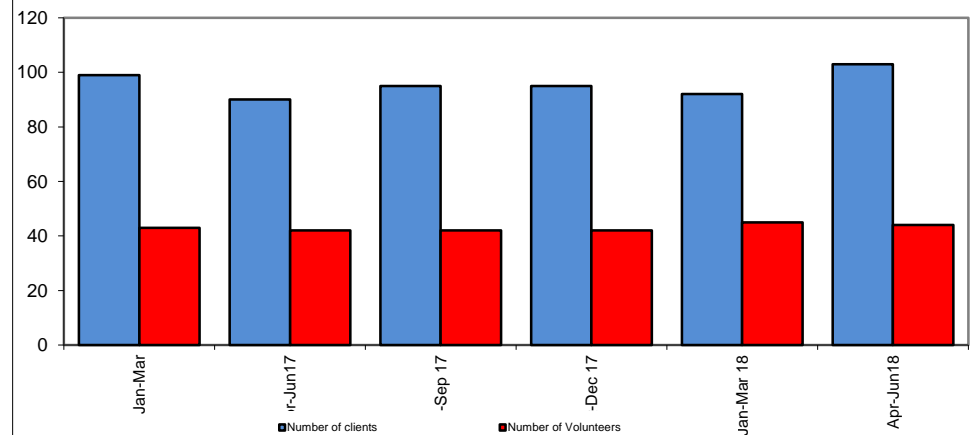
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**Family Day Care Average Placements**



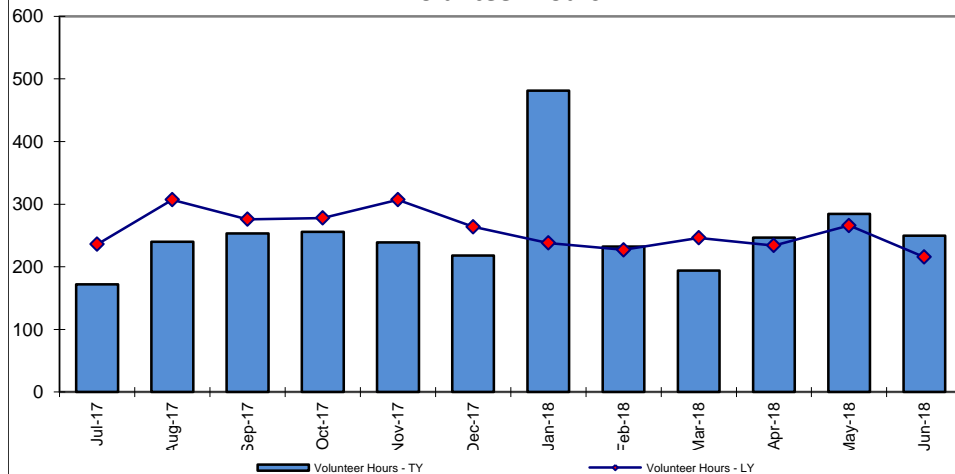
**COMMENTS:** Average number of children in care - April (317), May (295), June (304).

**Volunteer Services Assistance**



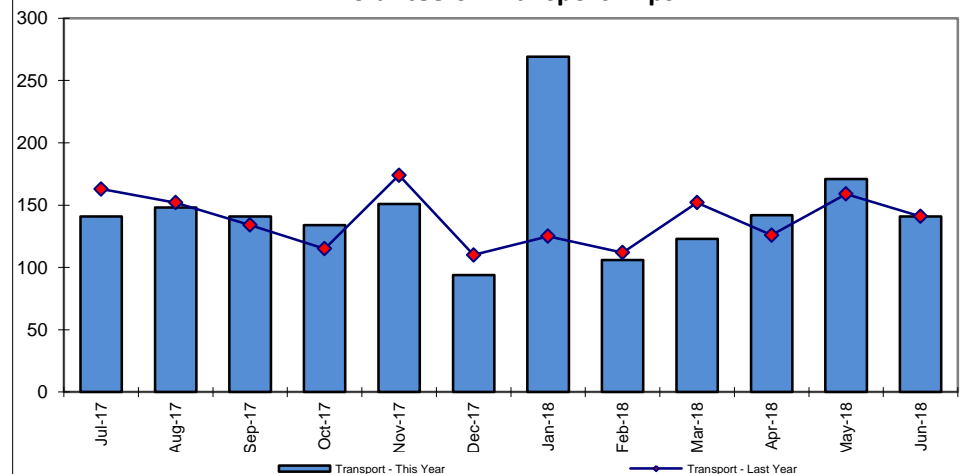
**COMMENTS:** The Volunteer Service is currently assisting an average of 103 clients by 44 active volunteers.

**Volunteer Hours**



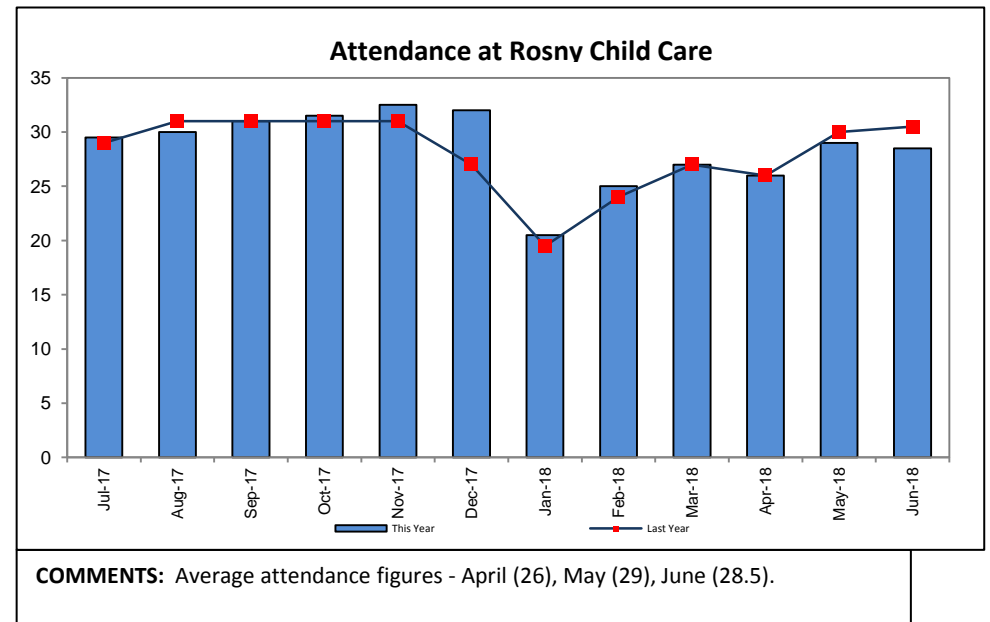
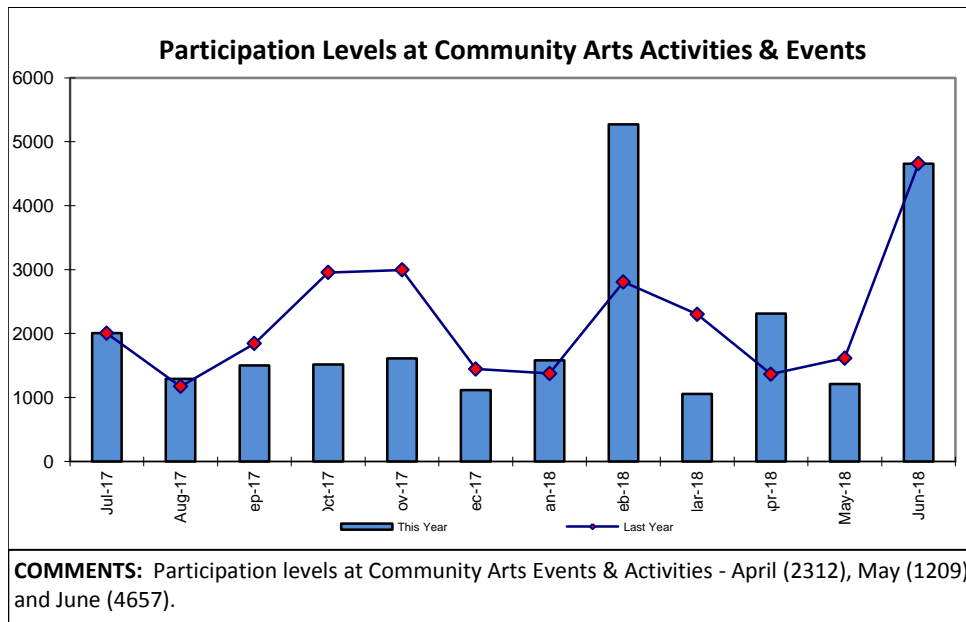
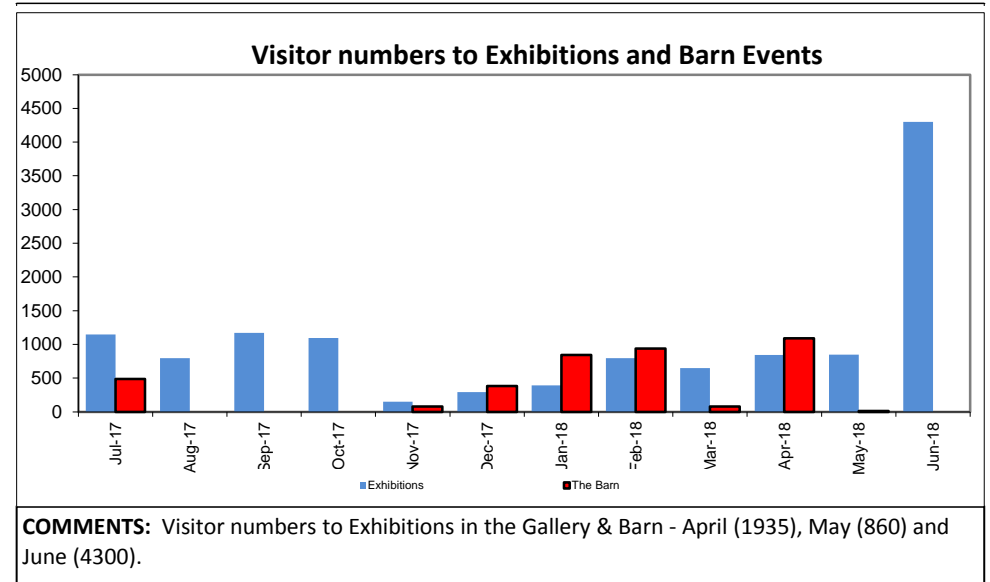
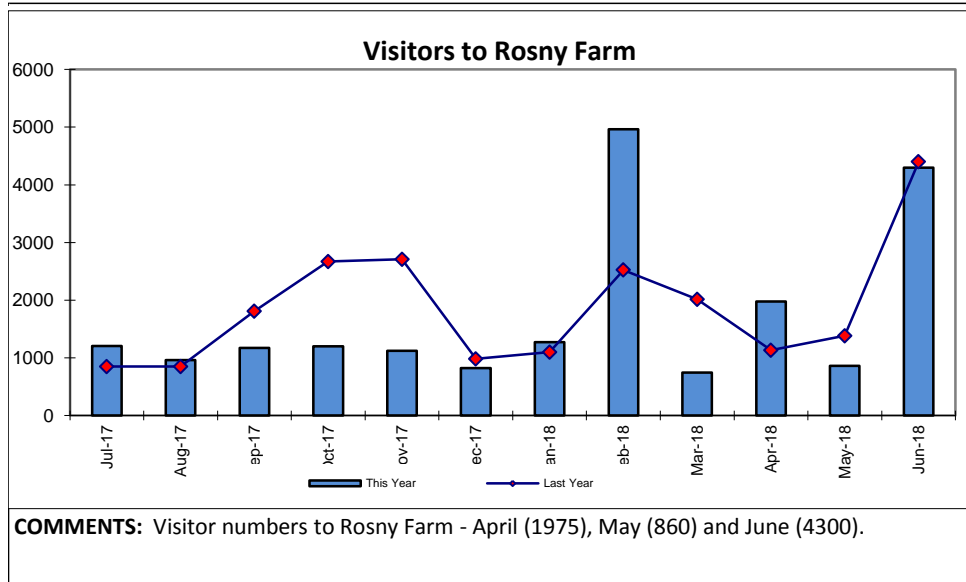
**COMMENTS:** Volunteer hours for the quarter - April (246.5), May (284.5), June (249.5).

**Volunteers - Transport Trips**



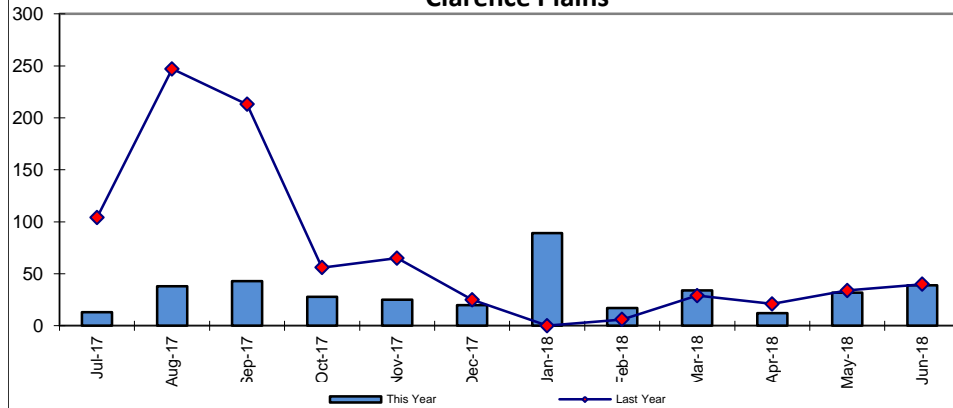
**COMMENTS:** Total transport trips - April (142), May (171), June (141).

## communitiesandpeople



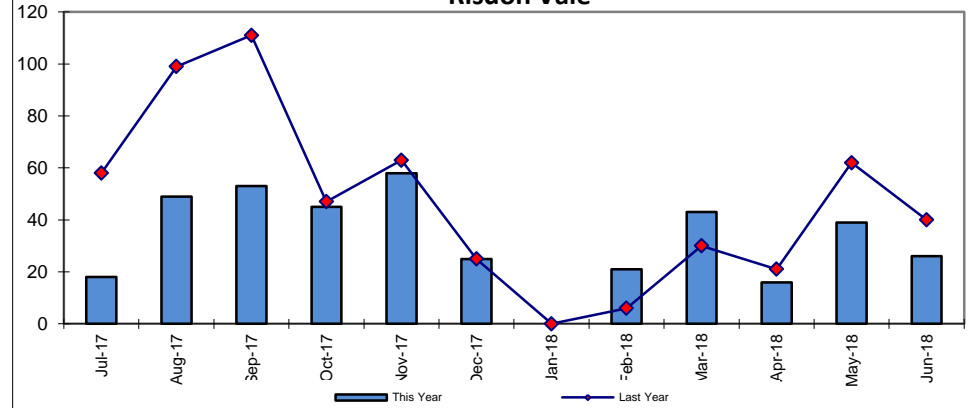
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**Youth Participation levels at supervised recreation activities -  
Clarence Plains**



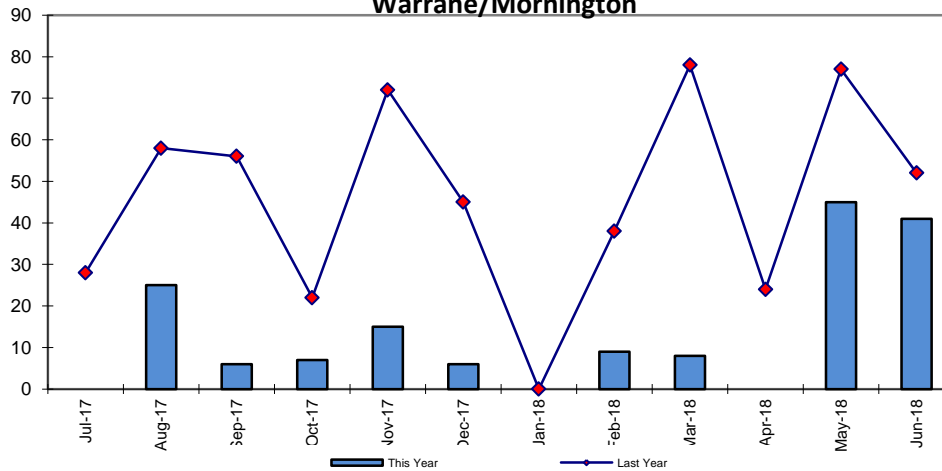
**COMMENTS:** Attendance at the program in April (12), May (32) and June (39).

**Youth Participation levels at supervised recreation activities -  
Risdon Vale**



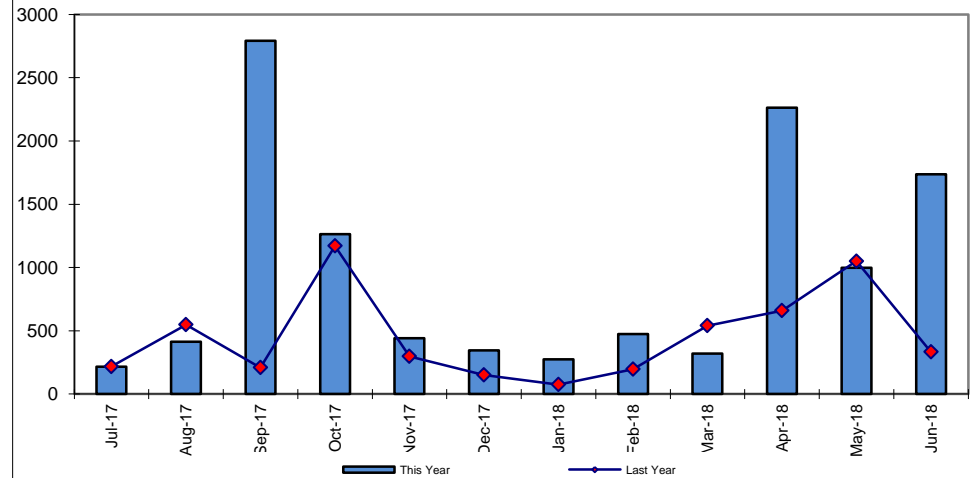
**COMMENTS:** Attendance at the program in April (16), May (39) and June (26).

**Youth Participation levels at supervised recreation activities -  
Warrane/Mornington**



**COMMENTS:** Attendance at the program in April (0), May (45) and June (41).

**Youth Participation levels at other activities**



**COMMENTS:** Attendance at other activities and programs in April (2264), May (999) and June (1736).

# communitiesandpeople

## Key performance indicators and outcomes

### Ranger Services

- Response time to urgent dog complaints - 24 Hours / 7 Days a week
- Response time to routine dog complaints - 1 working day
- Implement the Dog Management Policy
- Review work processes and improve performance reporting.
- Provide timely and relevant information
  
- Upgrade Hand Held Devices

### Environmental Health Services

- Number of onsite wastewater inspections
  
- Response time for sampling of food and water - average 48 hours
- Participation levels in food handler training sessions
  
- Conducting immunisations according to schedule
  
- Provide timely and relevant information
  
- Review food risk management regime and contaminated sites register
- Develop an Environmental Health Plan

### Family Day Care

- Maintain accreditation, licencing and registration requirements
  
- Improve service coordination and childcare options and viability

### Outside School Hours Care & Vacation Care

- Maintain accreditation, licencing and registration requirements.
  
- Improve service coordination and childcare options and viability.
- Establish new Outside School Hours Care services.

All calls responded to within time frame.

All calls responded to within time frame.

Ongoing.

Regulatory processes are being reviewed.

Dog Registration Renewals and Dog News were sent out to all registered dog owners in June

Hand held devices are being upgraded to new software system.

48 properties were inspected during this quarter through the 337 process.

100% of target achieved over last quarter.

384 participants completed the on-line food handler training program and 24 participants completed food handler training.

Community and school clinics continue to be well attended. 1181 vaccinations administered this quarter.

The Autumn edition of Food News was distributed to all registered food premises.

Review on-going.

The draft Plan is yet to be finalised

The Centre is rated as “Exceeding National Quality Standard” following the Assessment and Ratings visit.

The Scheme has combined with Outside School Hours Care and Holiday Care program.

All centres operating are assessed under the 'National Quality Standard'.

A new streamlined enrolment process for 2018 has been implemented

Approval has been received to provide Before School Care at Lindisfarne North Primary School.



## communitiesandpeople

### Key performance indicators and outcomes

#### Rosny Child Care Centre

- Maintain accreditation, licencing and registration requirements.
- Improve service coordination and childcare options and viability.
- Develop garden at Rosny Childcare Centre.

The Centre has been awarded an “Exceeding National Quality Standard” overall rating following the Assessment and Ratings visit, .  
Numbers of children in care remain steady.  
Ongoing.

#### Youth Services

- Participation levels at supervised youth recreational activities and alternative learning programmes at Clarence Plains.
- Participation levels at supervised youth recreational activities and alternative learning programmes at Warrane/Mornington.
- Participation levels at supervised youth recreational activities and alternative learning programmes at Risdon Vale.
- Participation levels at supervised recreational activities at other areas.
- Participation Levels - Youth Network Advisory Group.
- Review the Youth Plan

A total of 83 attendances in this quarter.

A total of 86 attendances in this quarter.

A total of 81 attendances in this quarter.

A total of 4999 attendances to other activities this quarter.

An average of 8 attendances at Youth Network Advisory Group meetings each fortnight.

Draft Plan has been completed and is due to go to Council for endorsement.

#### Clarence Community Volunteer Service

- Recruit new volunteers
- Review Volunteer Program
- Continue implementation of the 'Planting Ahead' Project
- Continue the Live Well, Live Long Project

103 active clients. 44 volunteers.

Review of clients is on-going

Gardening volunteers continue to assist clients through the 'Planting Ahead' program.

The Live Well, Live Long project has proved popular with numbers increasing. Sessions continue to be fully booked.

# communitiesandpeople

## Key performance indicators and outcomes

### Community Arts

- Level of community participation in arts, crafts, cultural & heritage activities
- Number of exhibitions, and activities held at Rosny Historic Centre
- Number of Visitors to Rosny Farm
- Review Cultural History Plan
- Review the Cultural Arts Plan
- Continue to support Headstones and Interpretive Signage projects
- Develop business case for use of Council buildings in Bellerive.
- Identify and develop opportunities for the acquisition and installation of public art within the City.

### Community Development

- Review the Positive Ageing Plan
- Implement the revised Access Plan
- Implement Community Health & Wellbeing Plan
- Implement Community Safety Plan
- Develop an Organisational Community Development Framework

A total of 8178 attendances at arts and cultural activities city wide.

Exhibitions held at the School House Gallery and The Barn included '*Correspondence*' - J Mendham, C Berg & M Basson, '*A Class Act*' - Margaret Brown Studio Painters, '*Residue*' - A McKay & T Mehonoshen, '*Penumbra*' - Design Made Inc., '*Knopwoods Kitchen Garden*' - Botaniko Art Group, '*Wildlife*' - T Emery.

There were 7135 visitors to the Rosny Farm.

The Cultural History Advisory Committee (CHAC) are working together to implement the plan.

Work is continuing on the review of the Plan.

Current projects are being developed through the Cultural History committee. The Cultural-Creative Precinct Policy was endorsed by Council in April.

A wall-based mural artwork was completed at the Children's Services building in Alma Street. Work has commenced on a public art piece for Bayfield Street.

The Age Friendly Clarence Plan 2018-2022 was endorsed by Council in June.

The Disability Access Advisory Committee (DAAC) are working together to implement the plan.

The Health & Wellbeing Committee (CHAWAC) are working together and within subgroups to implement the Plan.

The Graffiti Management Plan was adopted by Corporate Executive.

The project team have reviewed the Framework and Community Participation Policy. A new draft framework has been developed.

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## Key performance indicators and outcomes

### Active Recreation

#### Development:

- Develop playing facilities suitable for organised sport
- Provide gender specific facilities including change rooms, toilets, showers to meet identified and affordable needs of the community
- As the need arises convert unused active recreation areas to parkland with turfed areas, trees, seating and walking paths
- Ensure all built facilities within Council maintained areas comply with relevant Legislation

#### Maintenance:

- Undertake a maintenance program for topdressing, coring, fertilising, spraying, irrigating and over-seeding on a scheduled basis
- Mow and line-mark sports grounds (on average) on a weekly basis
- Renovate one oval per year
- Cleaning change rooms in accordance with hiring roster
- Undertake risk management inspections and document / report on a scheduled basis and repair as required
- Removing litter as required when on site and as per works orders
- Replace synthetic wickets on a three-year cycle
- Repair synthetic wickets as necessary
- Replace goal posts as necessary
- Undertake maintenance to address change of seasonal sports code
- Ensure all built facilities within Council maintained areas comply with relevant Legislation

Lauderdale and Lindisfarne Oval Lighting Upgrade installed and commissioned. Lindisfarne Oval Cricket Cage Covers underway.

Risdon Vale Oval Public Toilets and Change Room funding approved and Architectural Consultancy underway. South Arm Toilets funding approved and Architectural Consultancy underway.

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

Oval renovation works commenced for the winter sports.

Ongoing  
No funding allocated 2015-2016, 2016-2017, 2017-2018, Sandford Oval renovated July 2018.

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Compliance works being undertaken.

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## Key performance indicators and outcomes

### Passive Recreation: Regional & Neighbourhood Parks, Ancillary Properties and Council Offices

#### Development:

- |  |   |
|--|---|
| • Regional Park Development - Stage 1 icon/concept park  | Simmons Park construction commenced for DDA compliant toilet facility and performance stage.  |
| • Establish minor regional parks at Clarendon Vale, Clifton Beach, Cremorne, Lauderdale, Opossum Bay, Oakdowns, Risdon Vale, Richmond, Rokeby, Seven Mile Beach, South Arm, and Tranmere | Ongoing. Clarendon Vale Social Heart playground upgrade - contract awarded<br>Neilson Park upgrade – Invitation for quotations advertised<br>Pindos Playground Developments – Planning commenced. |
| • In regional parks provide play equipment, shade / sheltered areas and picnic / BBQ and Public Toilet facilities (scope of facilities dependant upon population serviced)               | Beltana Park Master Plan adopted, Plans being developed.  |
| • Develop neighbourhood parks to meet future requirements of parkland with turfed areas, trees, seating and in larger parks walking paths  | Planning and ordering of park furniture is ongoing. ongoing , including Richmond Bridge DDA pathway.  |
| • Remove play equipment assessed as Non Compliant  | Ongoing   |
| • Ensure all built facilities within Council maintained areas comply with relevant Legislation   | Ongoing   |

#### Maintenance:

- |   |         |
|---|---------|
| • Mow broad acre lawns on average once a month except high profile areas that are mown on a fortnightly basis | Ongoing |
| • Undertake risk management inspections and document / report on a scheduled basis and repair as required     | Ongoing |
| • Remove mid-story and dead / dying vegetation and replace as programmed                                      | Ongoing |
| • Mulch high profile areas / garden beds on average each year   | Ongoing |
| • Mulch other areas as necessary  | Ongoing |
| • Council offices – flower beds replaced twice a year, mow lawn weekly and fertilise twice a year             | Ongoing |
| • Control weeds and pests to maintain healthy vegetation  | Ongoing |
| • Remove litter as required when on site and as per works orders  | Ongoing |
| • Undertake external play equipment audit twice a year and repair as required                                 | Ongoing |

# communitiesandpeople

## Key performance indicators and outcomes

### Civic Activities and Events - Key Outcomes

- Implement the Events Plan
- Conduct annual events programs including Australia Day, Jazz Festival, Seafarers Festival and Carols by Candlelight.
- Support and conduct other events including Dogs Day Out, ST.ART Festival, World Games Day etc.
- Develop relationships with major events - MOFO, BOFA, Festival of Voices etc.

Ongoing

The program mapping for the 2019 Clarence Jazz Festival was endorsed by the Special Events committee.

The Clarence Plains Festival, Richmond Village Fair and ANZAC Day at Richmond was supported during the quarter.

Ongoing

### Civic Functions, Openings Conducted/Attended:

- 180th Anniversary of Death of Rev Robert Knopwood
- Richmond Advisory Committee 25th Anniversary Celebrations
- Tasmanian Young Achievers Awards Gala Presentation Dinner
- ANZAC Day Services
- Opening of first session of Forty-Ninth Parliament of Tasmania
- Citizenship Ceremony
- Opening of Richmond Wine Wall
- Commemoration of 76th Anniversary of the Battle of the Coral Sea
- Turning of the Sod for Springhaven Lifestyle Village
- Lauderdale Football Club - refurbishment of changerooms
- Biggest Morning Tea at Warrane/Mornington Neighbourhood Centre
- Launch of online Book a Court system - Lindisfarne Tennis Club
- 75th Anniversary of the Battle of Crete Wreath Laying Ceremony
- Opening of Acrodata Centre in Mornington
- Crimestoppers - Launch of Clarence Community Trailer
- Reception - Consul General of Japan
- Coal River Valley Logo Launch
- Launch of Oral Health Program
- Opening various exhibitions at Schoolhouse Gallery

### Events/Festivals/Fairs Conducted and Assisted:

Clarence Plains Harvest Festival

Richmond Village Fair

ANZAC Day: Richmond

## Goal

Plan, lead and provide for the growth of the City.

## Objectives & Strategies

- \* Provide for and encourage land use planning based on community values and needs.
- \* To encourage broadly based economic growth within the City.
- \* To maximise the economic benefits of tourism.
- \* To enhance the vibrancy and profile of the City.

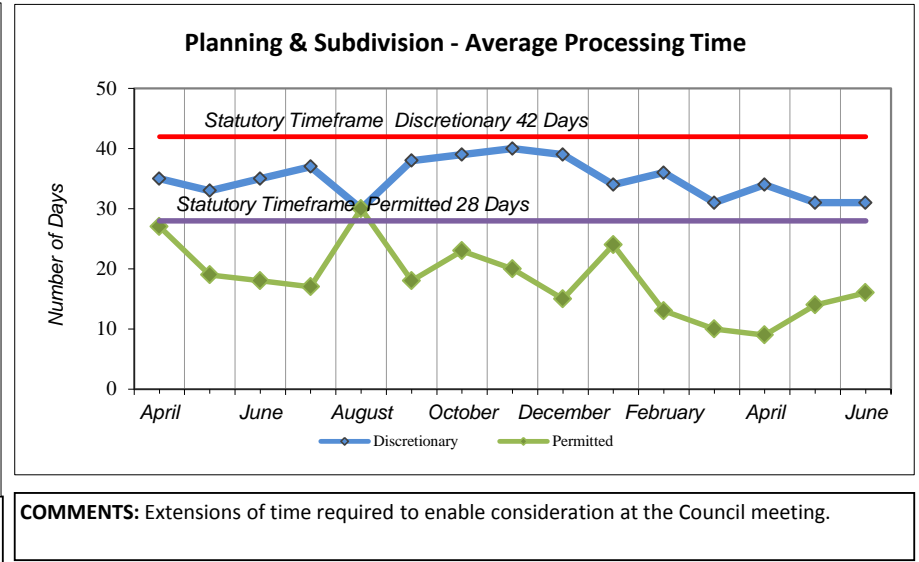
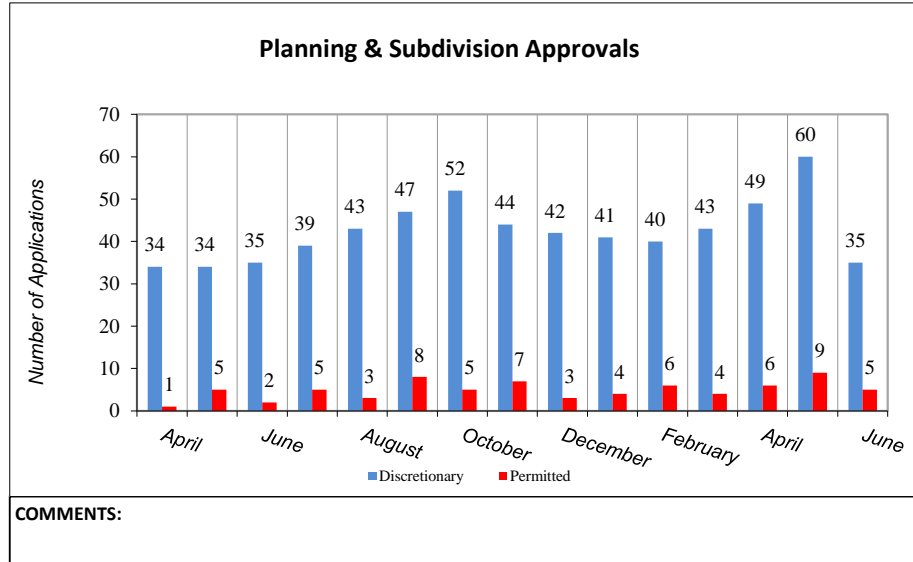
## Programs

City future includes the following programs and activities:

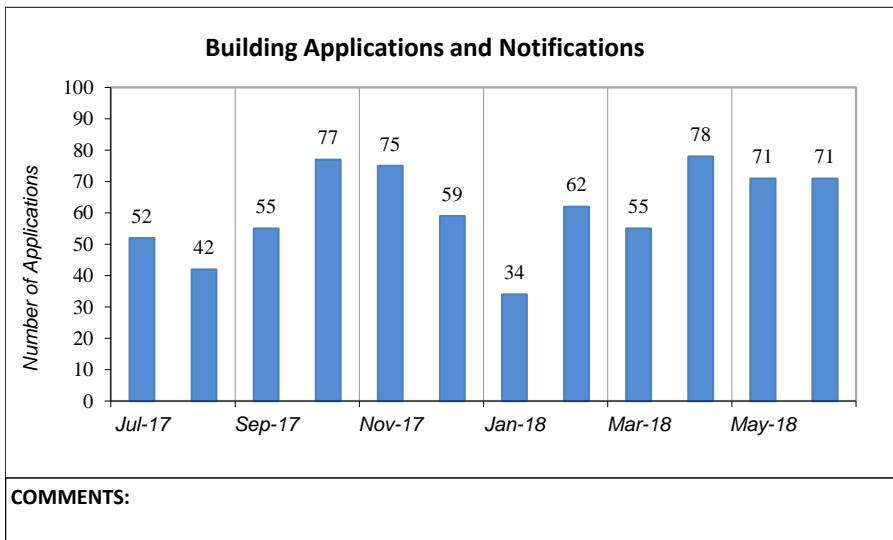
- \* Integrated assessment (Planning, subdivision, building, plumbing)
- \* Statutory planning.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	1,996	1,996	1,966	30
Plant Hire	85	85	85	-
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	285	285	306	(21)
<b>Total Expenses</b>	<b>2,366</b>	<b>2,366</b>	<b>2,357</b>	<b>9</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	1,235	1,235	1,786	551
Grants	-	-	-	-
Interest	-	-	-	-
Other	32	32	3	(29)
<b>Total Revenues</b>	<b>1,267</b>	<b>1,267</b>	<b>1,789</b>	<b>522</b>
<b>Net Total</b>	<b>1,099</b>	<b>1,099</b>	<b>568</b>	<b>531</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(1,070)	(1,070)	(791)	279
Transfer From Reserves	50	50	50	-
Capital Contributions (POS etc)	1,070	1,070	791	(279)
<b>Variations From Operating Plan</b>				

## Planning



## Building



## Key performance indicators and outcomes

### Planning

- Average Processing time for Discretionary Development Applications = < 30 days
- Average Processing time for Permitted Development Applications = < 28 days
- Average Processing time for Subdivision Applications = < 35 days
- Planning Appeal Outcomes

Average processing time = 32 days

Average processing time = 13 days

Average processing time = 31 days

There were 2 appeals decided during the April - June 2018 quarter

### Building

- Average processing time for Building Applications under Building Act 2019 = 7 days
- Processing time Building Certificates = < 12 days
- Undertake Building Inspections = 1 day

Average processing time 7 days

Average processing time 7 days

All inspections undertaken as required

### Plumbing

- Undertake Plumbing Inspections = 1 day

All inspections undertaken as required



## naturalenvironment

### Goal

To care for the natural environment

### Objectives & Strategies

- \* To enhance and protect the City's natural assets.
- \* To prepare for the effective management of natural events or emergencies.
- \* To promote environmentally sustainable practices.
- \* To promote the use and appreciation of the natural environment.

### Programs

Natural environment includes the following programs and activities:

- \* Waste management
- \* Fire management
- \* Natural areas management
- \* Emergency management.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	1,378	1,378	751	627
Plant Hire	274	274	492	(218)
Materials	443	443	269	174
Contracts	5,495	5,495	5,952	(457)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	312	312	361	(49)
<b>Total Expenses</b>	<b>7,902</b>	<b>7,902</b>	<b>7,825</b>	<b>77</b>
<b>Revenues</b>				
Rates	4,748	4,748	4,753	5
Fees and Charges	85	85	59	(26)
Grants	40	40	40	-
Interest	-	-	-	-
Other	-	-	-	-
<b>Total Revenues</b>	<b>4,873</b>	<b>4,873</b>	<b>4,852</b>	<b>(21)</b>
<b>Net Total</b>	<b>3,029</b>	<b>3,029</b>	<b>2,973</b>	<b>56</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	981	981	267	714
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	27	27	27	-
<b>Variations From Operating Plan</b>				

## natural environment

### Waste Performance Indicators

#### No. Kerbside Services

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Garbage	23,536	23,750	24,062
Recycling	23,045	23,750	23,682
Green Waste	19,352	19,352	20,242

#### Waste generation, Tonnes (T)

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Transfer Station (T)	9,039	9,979	10,077
Household Collections (T)	9,313	9,405	9,499

#### Environment

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Recycling (T)	4,244	5,083	4,289
Transfer Station % recovery	30%	30%	29%
Green waste (T)	4,402	5,292	4,789
Hard Waste Collection (T)	788	698	671

#### Cost \$/Tonne

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Kerbside Waste Collection	\$217.24	\$241.51	\$140.15
Transfer Station - CSO	\$38.64	\$27.16	\$9.19
Recycling	\$116.73	\$155.08	\$127.49
Green Waste	\$225.02	\$239.56	\$166.63
Hard Waste/E Waste	\$371.11	\$355.75	\$767.46

#### Utilisation

##### Total Collections

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Garbage Collections	1,061,831	1,247,374	1,192,845
Callbacks	73	49	107

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Recycling Collections	501,646	622,904	630,016
Callbacks	40	44	109

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Green Waste	136,651	261,393	271,210
Callbacks	49	72	54

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Garbage Bin replacements/repairs	1647	825	625
Recycling Bin replacements/repairs	331	125	57
Green Waste Bin replacements/repairs	290	167	35

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Transfer Stn users	41,981	47,490	N/A
Hard Waste Tonnage Collected	788	698	671

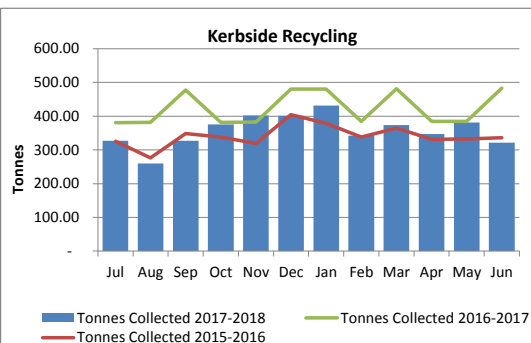
### Environmental Management Performance Indicators

#### Fire Management

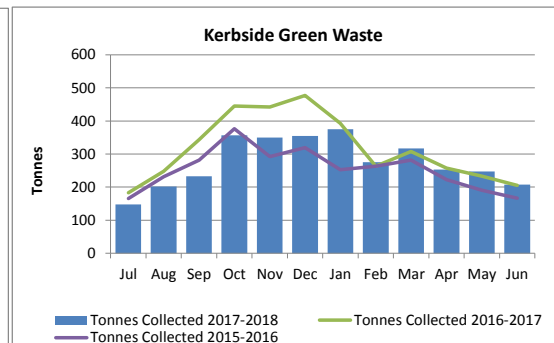
	2015-2016 Total	2016-2017 Total	2017-2018 Total
Expenditure	\$ 285,979	\$ 282,522	\$ 243,311
Wild fire events			

	2015-2016 Total	2016-2017 Total	2017-2018 Total
Prescribed Fuel Reduction Burns	5	2	3

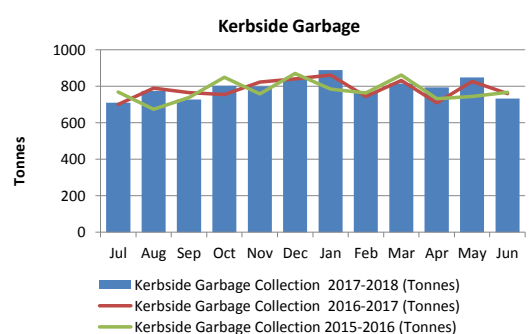
	2015-2016 Total	2016-2017 Total	2017-2018 Total
Area monitored, Ha	778	778	778



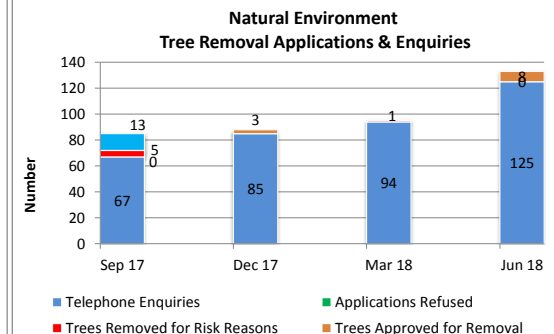
COMMENTS:



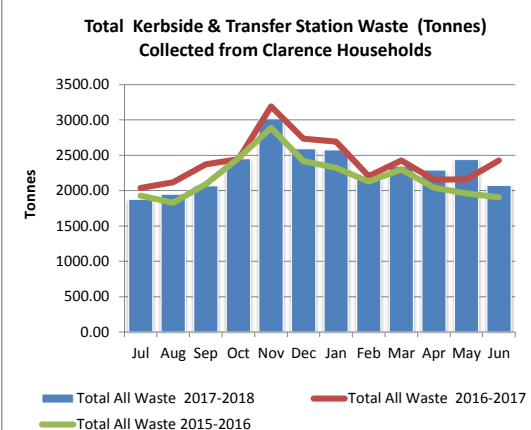
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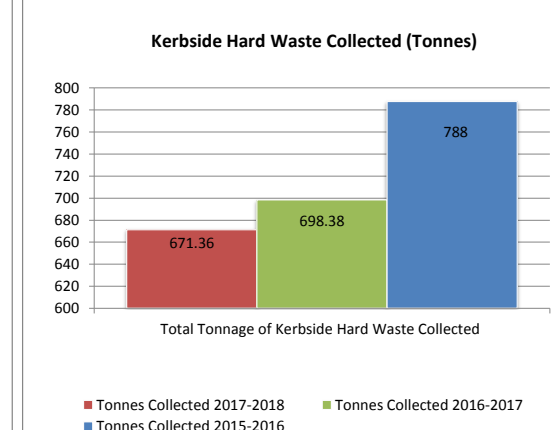
COMMENTS:



COMMENTS:



COMMENTS:



COMMENTS: Hard Waste Collection Undertaken November 2017

## naturalenvironment

### Key performance indicators and outcomes

#### Waste Collection & Disposal

- Collect solid waste from waste rated properties weekly
- Collect specified recyclables from waste rated properties fortnightly
- Collect green waste from properties receiving the service every four weeks
- Collect bulk hard waste from waste rated properties annually
- Litterbins in Richmond and Major Shopping areas emptied daily, other litterbins and “Doggy Do” bins emptied twice a week
- Dispose of waste in accordance with licence conditions
- Public place facilities recycling

#### Environmental Management

##### Fire Management

- Assess all Council properties (excluding those included in the fire management plan) for fire hazard. For those properties considered a fire hazard maintain a fuel reduced zone around the property perimeter annually
- Review fire management plan once every five years and implement

#### Natural Areas

##### Development:

##### Maintenance:

- Implement control program for priority weeds identified in Council's adopted weed strategy
- Support Landcare Coastcare Groups with a \$40,000 grants program
- Remove litter as required when on site and as per works orders
- Undertake risk management inspections and document / report on a scheduled basis and repair as required
- Respond to risk management

#### Emergency Management

- Implementation of the Emergency Recovery Plan (ERP) for the City
- Work in consultation with relevant agencies and community groups to develop, test and refine emergency response mechanisms

Ongoing - Collection contract with Veolia (2013-2020) operating in accordance with conditions. Waste delivered to the Mornington Park Waste Transfer Station.

Ongoing - Collection contract (2013-2020) with Veolia. Material delivered to SKM Recycling for processing. Ongoing - Processing contract (2014-2019) with SKM Recycling.

Ongoing - Collection contract with Veolia (2013-2020). Material delivered to the Mornington Park Transfer Station for processing.

Annual hardwaste collection undertaken in November 2017.

Complete

Undertaken by Copping Refuse Disposal Site Joint Authority.

70 public place recycling bins installed across the City and collected by Veolia for processing.

Fuel reduction works for 2017 - 2018 undertaken

Review adopted by Council in January 2017

Weed Strategy has been adopted by Council.

Grant applications were assessed October/November 2017 and have been awarded.

Complete

Complete

Undertaken as necessary

A permanent recovery kit is established at the Richmond Football Oval.

Two portable recovery kits have been developed and are stored at the Clarence City Council Chambers and Depot.

The Australian Marine Safety Authority (AMSA) and the Environmental Protection Authority (EPA) are reviewing the content of a shoreline oil spill clean up training course aimed at Local Government.

## infrastructure

### Goal

Infrastructure that underpins and enhances the life and growth of the City.

### Objectives & Strategies

- \* To ensure that existing infrastructure is maintained and renewed to meet identified service and amenity levels.
- \* To provide for infrastructure that meets the future needs of the community.

### Programs

Infrastructure includes the following programs and activities:

- \* Roads
- \* Drainage
- \* Facilities management

## infrastructureroads

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	3,991	3,991	4,107	(116)
Plant Hire	799	799	734	65
Materials	634	634	456	178
Contracts	828	828	667	161
Depreciation	4,242	4,242	4,242	-
Loan Interest	-	-	-	-
Other	1,066	1,066	1,113	(47)
<b>Total Expenses</b>	<b>11,560</b>	<b>11,560</b>	<b>11,319</b>	<b>241</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	35	35	73	38
Grants	3,088	3,088	3,065	(23)
Interest	-	-	-	-
Other	44	44	65	21
<b>Total Revenues</b>	<b>3,167</b>	<b>3,167</b>	<b>3,203</b>	<b>36</b>
<b>Net Total</b>	<b>8,393</b>	<b>8,393</b>	<b>8,116</b>	<b>277</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	20,712	20,712	12,010	8,702
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	8,452	8,452	8,452	-
<b>Variations From Operating Plan</b>				

## infrastructurestormwater

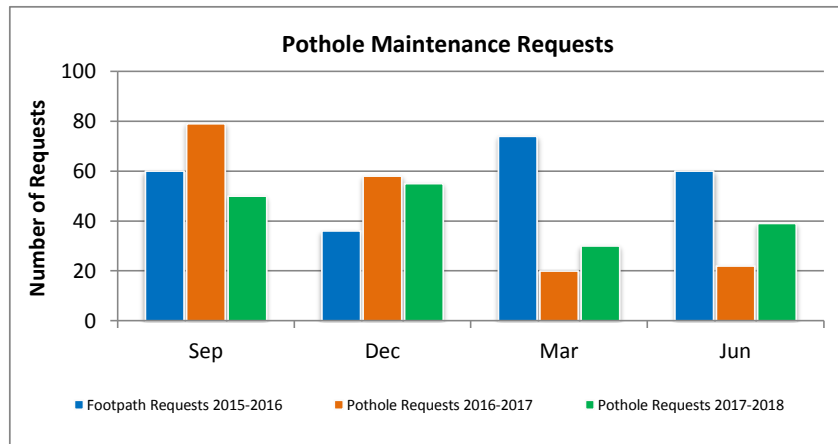
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	1,141	1,141	1,062	79
Plant Hire	146	146	167	(21)
Materials	95	95	169	(74)
Contracts	263	263	171	92
Depreciation	665	665	665	-
Loan Interest	-	-	-	-
Other	6	6	20	(14)
<b>Total Expenses</b>	<b>2,316</b>	<b>2,316</b>	<b>2,254</b>	<b>62</b>
<b>Revenues</b>				
Rates	2,240	2,240	2,272	32
Fees and Charges	-	-	-	-
Grants	410	410	410	-
Interest	-	-	-	-
Other	-	-	2	2
<b>Total Revenues</b>	<b>2,650</b>	<b>2,650</b>	<b>2,684</b>	<b>34</b>
<b>Net Total</b>	<b>(334)</b>	<b>(334)</b>	<b>(430)</b>	<b>96</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases*	3,822	3,822	2,085	1,737
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	113	113
Transfer From Reserves	1,170	1,170	1,170	-
<b>Variations From Operating Plan</b>				

## infrastructurefacilitiesmanagement

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
<b>Expenses</b>				
Employee Costs	394	394	266	128
Plant Hire	109	109	45	64
Materials	186	186	238	(52)
Contracts	854	854	880	(26)
Depreciation	1,914	1,914	1,914	-
Loan Interest	-	-	-	-
Other	1,029	1,029	1,046	(17)
<b>Total Expenses</b>	<b>4,486</b>	<b>4,486</b>	<b>4,389</b>	<b>97</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and Charges	147	147	150	3
Grants	416	416	416	-
Interest	-	-	-	-
Other	443	443	482	39
<b>Total Revenues</b>	<b>1,006</b>	<b>1,006</b>	<b>1,048</b>	<b>42</b>
<b>Net Total</b>	<b>3,480</b>	<b>3,480</b>	<b>3,341</b>	<b>139</b>
<b>CAPITAL TRANSACTIONS</b>				
Asset Purchases	3,250	3,250	472	2,778
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,752	1,752	1,752	-
<b>Variations From Operating Plan</b>				

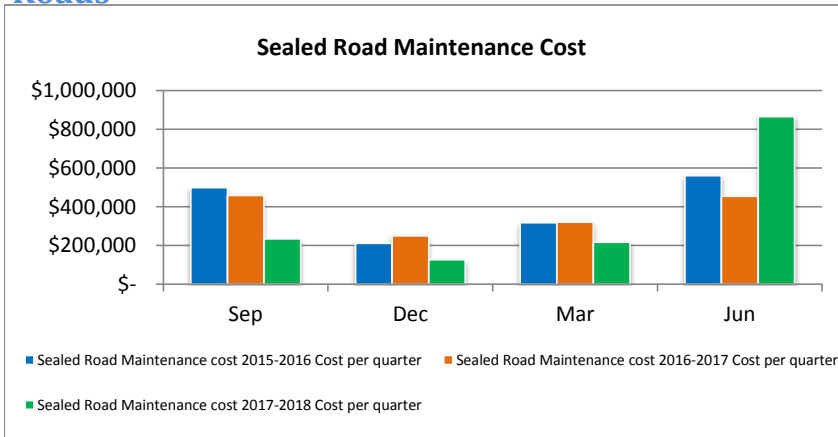
## infrastructure

### Roads

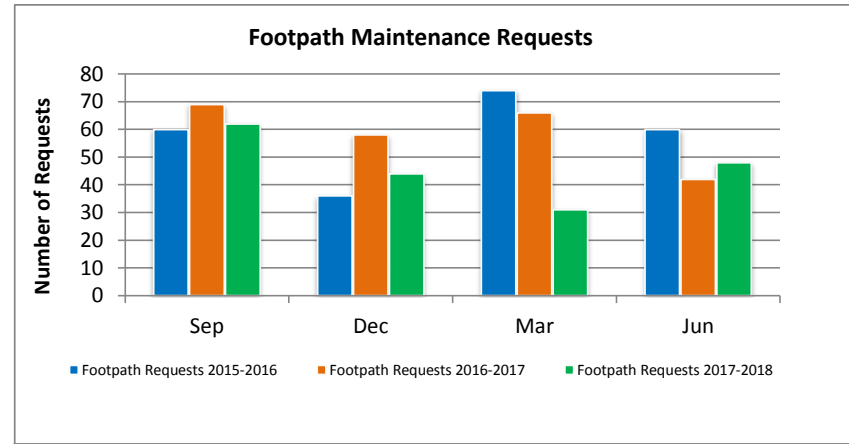


**COMMENTS:**

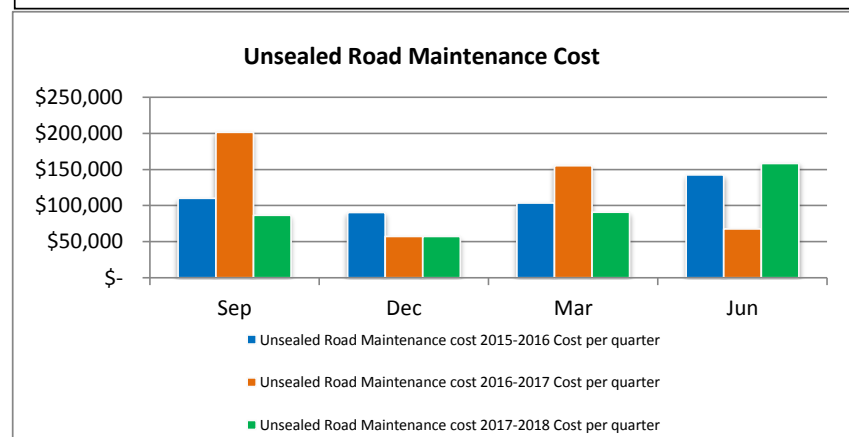
### Roads



**COMMENTS:**



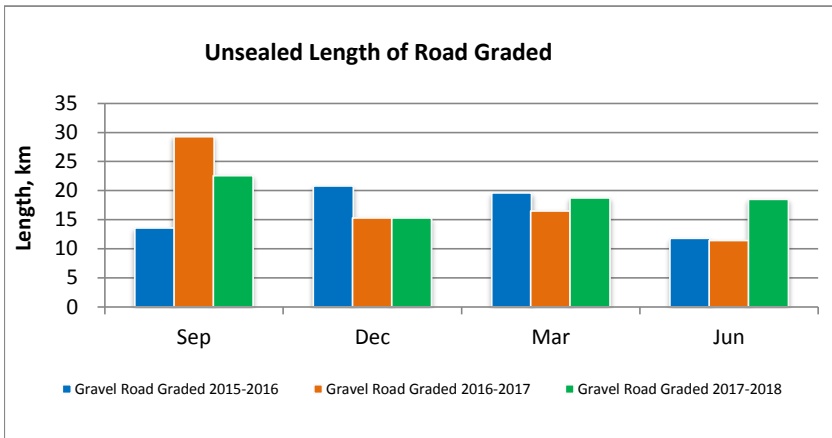
**COMMENTS:** Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works to be undertaken based on the defect level (trip size).



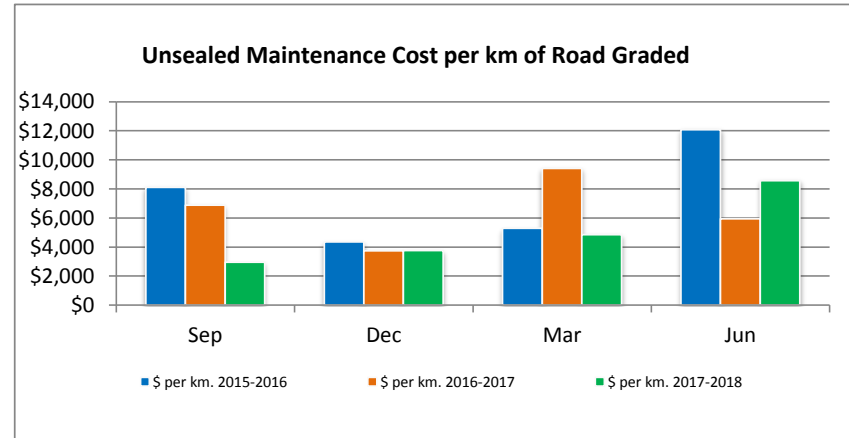
**COMMENTS:**

## infrastructure

### Roads

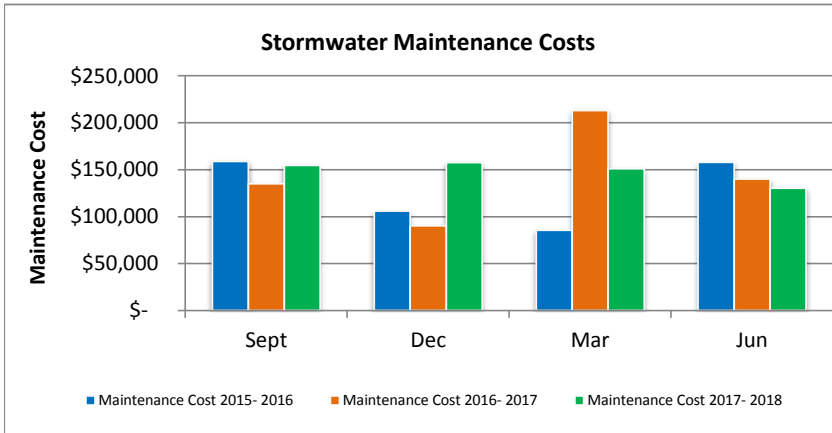


**COMMENTS:** The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

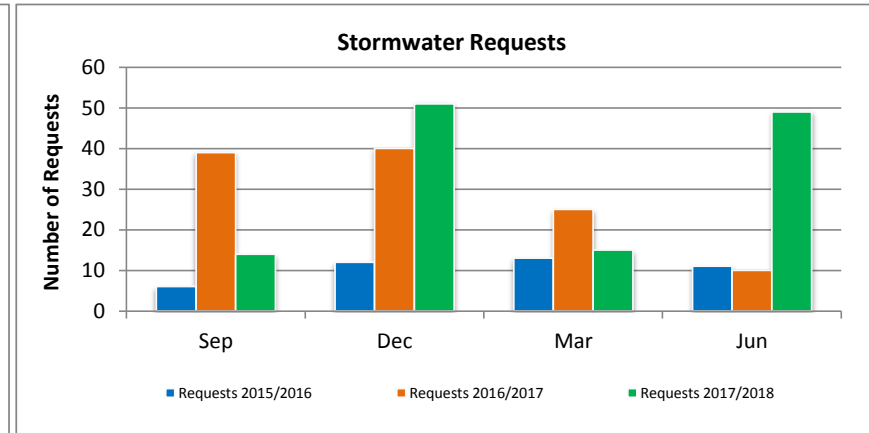


**COMMENTS:**

## Stormwater



**COMMENTS:**

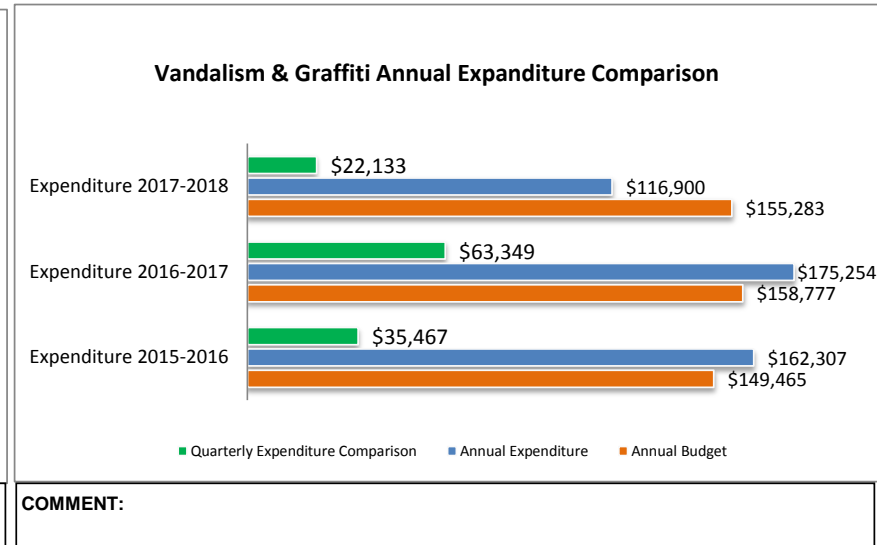
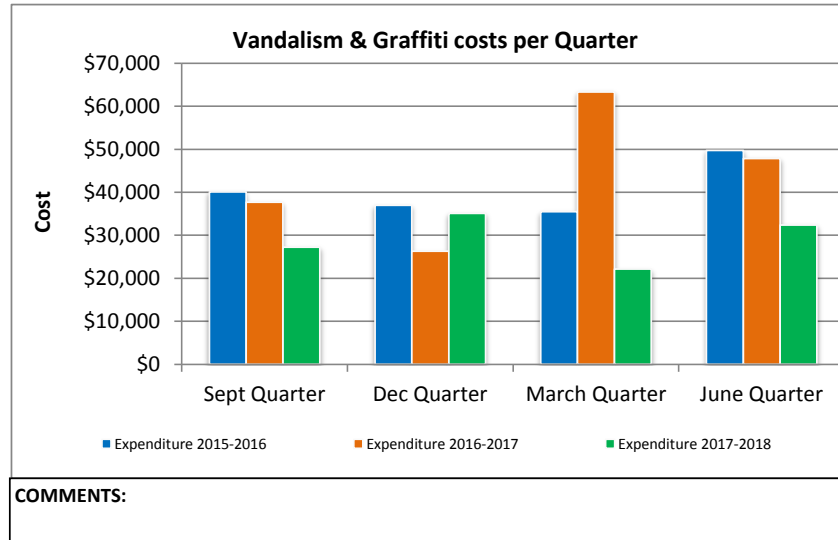


**COMMENTS:** The higher than previous years requests are due to the weather.



# infrastructure

## Facilities Management



# infrastructure

## Key performance indicators and outcomes

### Roads

#### Development

Implement a road hierarchy to improve traffic flow and provide a road width ‘fit for purpose’ as defined in Council’s Highways ByLaw.

In progress

Maintain a sealed surface on all roads where a seal exists in accordance with Council’s Road Asset Management Plan. Provide a sealed surface on unsealed roads if it is economic to do so or if there are significant safety reasons.

Undertaken as necessary

All new works are to be designed and constructed as defined in Council’s Highways By-Law.

Undertaken as necessary

#### Maintenance

Maintain rural road shoulders as required.

On-going

All Council roads inspected and all potholes and edgebreaks repaired up to 4 times per year.

Undertaken as necessary

Grade unsealed Council roads up to 3 times a year with the exception of Begonia Street which is to be graded up to 6 times a year.

Graded as necessary as a result of maintenance inspections

Grade unsealed Council car parks up to 3 times a year as necessary.

Undertaken as necessary

Road culverts inspected up to 3 times a year and cleared as necessary.

Undertaken as necessary

Pick up roadside litter on Council maintained roads within 14 days of request.

Undertaken as necessary

Bridges inspected annually and repaired as required.

Inspected twice per year and maintenance undertaken as necessary

All damage attended to 24 hours a day, 7 days a week, repaired as required.

On-going

Attend to damaged / stolen road furniture within 14 days of notification.

Undertaken as necessary

Urban sealed roads swept at least once every 6 weeks.

On-going

Road reserves inspected annually and P1 hazards dealt with on a scheduled basis. Inspections include footpaths & cycleways, kerb & guttering, traffic management signs on Council roads, street signs, safety fence, guide posts, guard rails, post & cable barriers, seats, litter / doggie bins, flagpoles / lightpoles, light bollards and vegetation.

Undertaken as necessary

# infrastructure

## Key performance indicators and outcomes

Richmond township nature strips mowed monthly (Winter period as necessary).	On-going
Mowing of road verges along arterial rural roads as defined in Council’s Road Asset Management Plan 2.4 m wide, once a year.	Weed spraying around guide posts and road signs will be undertaken pending weather conditions and verge growth.
Mowing of road verges along non-arterial rural roads as defined in Council’s Road Asset Management Plan 1.2m wide, once a year.	Weed spraying around guide posts and road signs will be undertaken pending weather conditions and verge growth.

# infrastructure

## Key performance indicators and outcomes

### Roads/Cont...

- Respond to tree maintenance risk management and sight hazard issues within road reservations as necessary.
- Road safety audit to be conducted on a 5 yearly basis and Road condition survey undertaken on a 2 yearly basis.
- Ensure all works undertaken within Council maintained road reservations comply with relevant codes of practice.
- Maintain jetties and boat ramps controlled by Council.
- Ensure all built facilities within Council maintained areas comply with relevant Legislation.

- Undertaken as necessary
- Road Safety audit completed, September 2014
- Compliance adhered to
- On-going
- Compliance adhered to

### Stormwater

#### Development

- System capable handling a 1/20 yr flood
- Water quality to satisfy State cStormwater Strategy
- Ensure confined spaces are built in accordance with Council policy to comply with statutory requirements.

- Existing problem areas being investigated for compliance
- WSUD guidelines being progressively implemented
- On Going

#### Maintenance

- Inspect drainage pits each year and clear as required.
- Respond immediately 24 hours / 7 Days per week to any emergency that may cause potential flooding, environmental harm or property damage.
- Respond and inspect seepage/drainage problems within 14 days of being reported and all P1 and P2 tasks completed within schedule (where P1 =public/ environment safety and to be repaired within 1 month, P2 =may result in damage to other assets and to be repaired within 3mths).
- Maintain unrestricted channels in rivulets/open drains on Council land on a five year program.
- Maintain GPT's, on a 3 monthly cycle.
- Maintain major stormwater outlets on a 4 monthly cycle and after major storms.

- On Going
- On Going
- In progress
- Undertaken as necessary
- On Going
- On Going and undertaken as necessary

# infrastructure

## Key performance indicators and outcomes

- |   |          |
|---|----------|
| • Identify, mark, and define confined spaces in accordance with statutory requirements.           | On Going |
| • Modify confined spaces in accordance with Council policy to comply with statutory requirements. | On Going |

# infrastructure

## Key performance indicators and outcomes

### Facilities Management

#### Development

Provide community facilities to meet identified and affordable needs of the community.

Kangaroo Bay Pavilion Construction completed

Ensure all built facilities within Council maintained areas comply with relevant Legislation.

Contractors engaged to undertake compliance works as required

#### Maintenance

Develop maintenance / inspection / planned repair program and complete all P1 and P2 tasks within schedule (where P1=public safety & to be repaired within 1 month, P2=may result in damage to property and to be repaired within 3mths).

On Going

Clean public toilets & BBQ's in:

Richmond Toilets twice a day / 7 days a week / 52 weeks a year with additional cleaning undertaken in accordance with tourist cruise ship summer schedules

On Going

High use urban areas once a day/ 7 days a week/ 52 weeks a year

On Going

Low use urban areas once a day/7 days a week/25 weeks a year (summer)

On Going

Low use urban areas once a day/ 3 days a week/ 25 weeks a year (winter)

On Going

Cambridge once a day / 2 days a week / 52 weeks a year

On Going

Provide financial assistance to the operations of the SES Clarence unit

In progress

Ensure all built facilities within Council maintained areas comply with relevant Legislation.

Contractors engaged to undertake compliance works as required

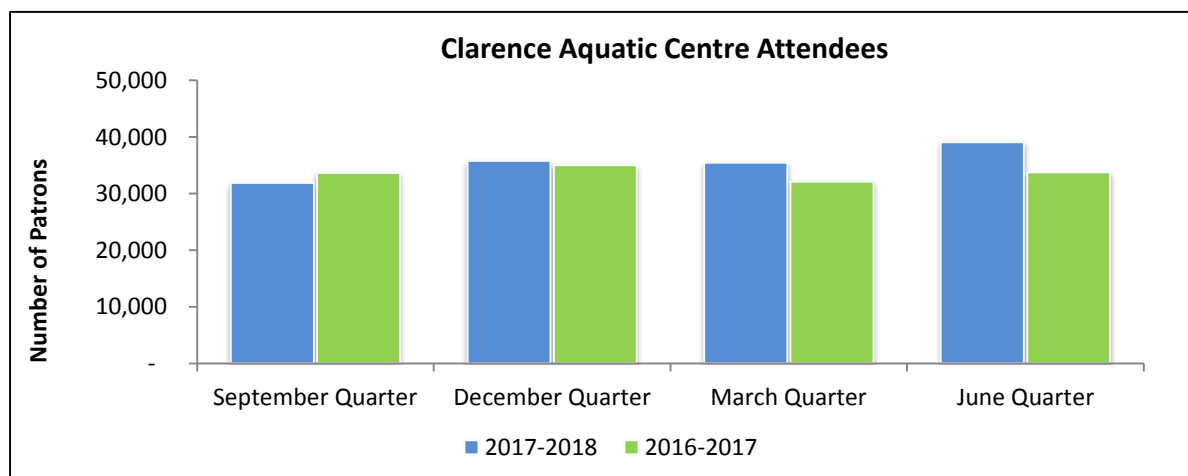
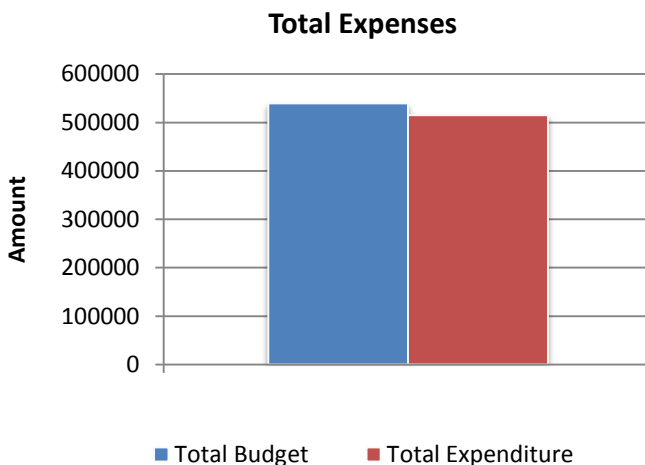
## Clarence Aquatic Centre

### Activity Report - June 2018

	ANNUAL BUDGET	Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$89,500	\$89,500	\$83,241
Telstra Line Reimbursement	\$380	\$95	\$0
<b>Total Revenues</b>	<b>\$89,880</b>	<b>\$89,595</b>	<b>\$83,241</b>
Power & Gas	\$199,875	\$199,875	\$182,285
YMCA	\$286,900	\$286,900	\$287,402
Maintenance, Security, Compliance	\$52,270	\$52,270	\$45,035
<b>Total Expenditure</b>	<b>\$539,045</b>	<b>\$539,045</b>	<b>\$514,722</b>
<b>Net</b>	<b>\$449,165</b>	<b>\$449,450</b>	<b>(\$431,480)</b>

Comments:	
Attendees Percentage Variance Previous Year	15.7%
Total Attendees For Period January 2017 to June 2018	39,067
Total Attendees For Period January 2016 to June 2017	33,777

\*\* Income from YMCA (% of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement.



Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Section A - Projects Currently Deferred Roads

500134 - Kangaroo Bay Works	1,300,000	0			Lot 4 car park with developer for design
500135 - Kangaroo Bay Public Pier	1,350,000	14,924	1%	Jul-19	DA approved. Design consultants engaged. Design commenced
500135 - Kangaroo Bay Public Walkway	1,600,000	0			Planning Commenced
500140 - School Rd Construction	394,900	0			Deferred pending resolution of headworks issues with developers
500141 - Multi-User Path Tasman Hwy Stage 2	96,000	0	15%	Dec-18	Deferred pending resolution of State Road Reserve maintenance responsibility issue under Roads & Jetty Act. Discussions with DSG
500143 - East Derwent Highway, 138 Carpark	130,000	0			Dependent on potential construction on other side of highway
500143 - Rosny Park multistorey Carpark	100,000	0			Future assessment required
500136 - Rosny Farm/Golf Course Access Road	16,000	0			Preliminary design completed - dependant on Eastlands development
500123 - Bridge St - Richmond	506,992	0			Design master plan for Bridge St commenced. Project delivery will be extended due to need for comprehensive consultation and timing of tourist high season

Stormwater

500299 - Seven Mile Beach - Acton Creek SW issues	231,000	0			Deferred pending additional funding approval 18/19. To be tendered in July 18
500299 - Bridge St Drainage Imp - GP & SW Main	60,000	0			Interrelated with Bridge St project above (500123)

Active Recreation

500233 - Cambridge Oval	38,300	0			Practice nets completed. FFT advised they are not proceeding, funding to be transferred to Lindisfarne Oval Lighting Project
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Passive Recreation

500256 - Pindos Park	220,000	0			Deferred pending consultation with Aboriginal community and Aboriginal Heritage approval
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Natural Environment

500210 - Beach Erosion Protection - Bambra Reef	387,000	0			Council decision to place design work of trial groyne on hold
500210 - Lauderdale Canal Dune Rebuild	126,500	0			Dune building project on hold. Officers to prepare Coastal Policy

Facilities Management

500158 - Construction of Alderman's Room	78,100	1,300			Requires Council decision
500159 - Public Toilets Clarence Mountain Bike Path	115,600	0			Pending discussions with DSG, TasWater & DPIWE
500159 - Public Toilets Lauderdale Canal	199,400	22,410			Pending final outcome of Roches Beach access

Total Currently Deferred	6,949,792	38,634			
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Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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## Section B - Projects Currently in Progress

### Roads Management

500122 - Bayfield St Scape Redevelopment	2,274,900	2,508,807	95%	Sep-18	Majority works complete; awaiting DSG to signalise lights
500123 - Major Digouts	2,006,872	1,302,345	70%	Dec-18	Regal Crt and Bayfield St complete, Sugarloaf Rd complete. More tenders to be let
500124 - Renewal - Road Resealing	1,929,700	1,943,817	100%		Complete
100488 - Road Resealing - Asphalt Works 2017/18	740,000	712,029	100%		Complete
500125 - Footpath & Kerb & Gutter Works	2,014,912	2,005,598	100%		Complete
500127 - Black Spot Fed - Back Tea Tree Rd	193,441	113,441	100%		Complete
500128 - Black Spot Fed - Clarence St/Howrah Rd	187,600	187,600	100%		Complete
500129 - Black Spot Fed - Acton Rd/7MB	375,933	375,933	100%		Complete
500130 - Black Spot Gellibrand Drive/Rifle Range Rd	175,000	207,753	5%	Oct-18	Contract awarded; purchase order committed
500131 - DDA Works	150,000	73,857	35%	Dec-18	DDA kerb ramps complete; some design projects ongoing
500132 - Bus Bays	82,407	82,461	100%		Complete
500133 - Lindisfarne Streetscape - Stage 2	513,716	475,577	100%		Complete
500134 - Kangaroo Bay Promenade	615,200	620,399	100%		Complete
500137 - Surf Rd - Road/Car Park	49,700	0	0%	Dec-18	Road design for sport precinct. Awaiting Council Development Application approval and Federal Grant funding approval
500138 - Clarendon Vale - Pathway & Lighting	500,900	1,390	0%	Feb-19	Design complete; works scheduled to commence in Aug 18
500139 - Bellerive Beach - Promenade Western End	449,700	1,380	0%	Dec-18	Design underway
500141 - Multi-User Pathways	736,896	133,630	15%	Dec-18	Design underway on multiple projects; work underway on MUP Tasman Bridge to Montagu Bay Park

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
500142 - Traffic and Transport	494,174	159,927	See Below		
Bligh Street Turning Head			100%		Complete
Clarence / Cambridge Intersection			0%	Dec-18	Clarence / Cambridge Intersection design - Design awaiting completion of traffic microsimulation & modelling
Rosny Microsimulation			90%	Jul-18	Rosny microsimulation model - Consultants Stage 1 work complete
Saundersons Rd Traffic Island			100%		Complete
Kerria / Lantana Rd Traffic island			100%		Complete
500143 - Carparks	970,700	872,980	See Below		
Potters Hill Gravel Carpark			100%		Complete
Charles Hand Park Carpark Sealing			5%	Sep-18	Charles Hand Park carpark works commenced
Simmons Park carpark upgrade			100%		Complete
500144 - Rural Pathways	191,700	93,986	100%		Complete
					Kellatie Rd embankment wall complete; scope being resolved on Dumbarton Drive
500145 - Dumbarton Dr-Bank Stabilisation	94,740	45,479	50%	Dec-18	
100479 - Clarendon Vale Roadside Barriers	27,000	21,274	100%		Complete
500328 - Seven Mile Beach Rd Upgrade	23,610	23,610	100%		Complete
500330 -Acton Road - Installation of safety barrier	32,306	32,306	100%		Complete
500376 - Pass Road Repair Total	40,000	0	0%	Sep-18	Planning commenced
<b>Total Roads</b>	<b>14,871,107</b>	<b>11,995,577</b>			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Stormwater Management

500295 - Minor Stormwater Projects	113,300	26,497	30%	Dec-18	Some works underway
500296 - SW Water Quality	29,755	28,030	100%		Complete
500297 - Kangaroo Bay Dr SW Upgrade - Rain Garden	98,500	99,120	100%		Complete
500298 - SW Erosion Control	353,480	134,813	30%	Dec-18	Minor works complete. Design complete on Thoona Street & Houston Drive
500299 - SW Upgrade	2,030,510	1,357,871	60%	Dec-18	Complete: Dorans Rd, Kellatie St Stage 1 & 2, Carella St, South Arm Rd, Bathurst St, Somerset St and Percy St. Design underway on other projects
500300 - SW System Management Plans	854,455	438,842	60%	Jun-19	Underway with Bellerive/Howrah, Clarence Plains and Kangaroo Bay. Northern Suburbs SMP has been awarded to consultants
<b>Total Stormwater</b>	<b>3,480,000</b>	<b>2,085,173</b>			

Active Recreation

500228 - Cambridge Oval Sports Ground	145,700	200,985	100%		Complete
500229 - Lauderdale Oval	289,200	380,597	100%		Complete
500231 - Dampier Street Sportsground	20,100	0	70%	Dec-18	Master Plan consultancy awaiting progress with club
500232 - Aquatic Centre	70,000	68,192	100%		Complete
500234 - Kangaroo Bay Ovals	27,800	102,178	100%		Complete
500235 - Lindisfarne Oval	283,300	285,255	100%		Complete
500236 - Seven Mile Beach Ovals	847,500	184,569	30%	Dec-18	Grant application submitted; DA to be submitted
500237 - Clarence High School Oval	114,000	124,498	100%		Sportsground lighting completed
500238 - Boat Ramps	95,000	21,668	100%		Project terminated following liaison with Montagu Bay Primary School, repairs undertaken to existing ramp, funds to be transferred
500239 - Clarendon Vale Oval	35,000	15,927	0%	Sep-18	Master Plan waiting on MOU with High School
500241 - Wentworth Park Ovals	320,000	226,972	80%	Sep-18	Irrigation installation completed. Fencing installation encountered difficult geotechnical conditions
500244 - Geilston Bay Oval	15,000	13,240	100%		Complete
500245 - Risdon Vale Mountain Bike Park	16,500	0	0%	Oct-18	Planning commenced
500246 - North Warrane Oval	15,000	13,240	100%		Complete
500317 - Active Recreation Master Plan	91,200	63,612	70%	Oct-18	ANZAC Park Master Plan commenced
<b>Total Active Recreation</b>	<b>2,385,300</b>	<b>1,700,932</b>			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Passive Recreation

500090 - Warrane Community Garden	28,000	21,818	5%	Dec-18	Planning complete; funds committed
500248 - Regional Park Development - Signage	50	50	100%		Complete
500249 - Tracks and Trails	633,503	204,858	40%	Dec-18	Various tracks planned, quoted and awarded
500250 - Shade Structures	22,000	1,454	0%	Dec-18	Not commenced
500251 - Richmond Village Green	0	7,945			
500253 - Bellerive Park	501,800	398,032	80%	Mar-19	Western areas complete
500254 - Beltana Park	58,500	1,649	0%	Oct-18	Master Plan adopted. Stage 1 design commenced
500255 - Kangaroo Bay Park	199,000	224,018	100%		Complete
500257 - Richmond Riverbank Park	74,200	12,740	0%	Dec-18	Design commenced; heritage approval required
500258 - Simmons Park	3,676	3,676	100%		Complete
100490 - Simmons Park Amphitheatre	181,111	835	0%	Oct-18	Contract awarded
500259 - Duke Park	14,100	0	0%	Sep-18	Officers reviewing possible fence locations
500262 - Rosny Park Green Belt Plan	25,000	0	0%	Dec-18	Not commenced
500264 - Bellerive Rifle Range	169,870	119,259	70%	Aug-18	Work commenced
500265 - Anzac Park - Indigenous Memorial	3,200	322	100%		Complete
500266 - Banyalla Reserve	50,500	42,105	100%		Complete
500267 - Carella Park	50,000	0	0%	Feb-19	Design commenced
500268 - South Arm Oval	403,000	9,525	5%	Feb-19	Skate park /Hardstand DA approved; under appeal
500269 - Nielson Park	100,275	0	0%	Dec-18	Design nearing completions, quotations to be sought
500270 - Social Heart Park	143,500	0	0%	Nov-18	Contract awarded
500271 - Wentworth Park Play Park	7,250	7,108	100%		Complete
500272 - South Street Reserve	118,000	25,853	20%	Oct-18	Fencing complete
500273 - Little Howrah Beach	7,250	6,215	100%		Complete
500305 - Natone Park	56,200	0	0%	Oct-18	Awaiting Master Plan
Total Passive Recreation	2,849,985	1,087,462			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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#### Natural environment

500210 - Coastal Management	362,300	249,030	30%	Dec-18	Underway
500212 - Tree Replacement Program	18,000	0	0%	Sep-18	Planning commenced
500213 - Fire Management	28,000	4,960	35%	Sep-18	Annual program
500214 - Roscommon Reserve	3,000	0	0%	Dec-18	Not commenced
500215 - Clarendon Vale	43,100	0	0%	Sep-18	Work to commence July 18
500216 - Mountain Bike Track Armouring	13,000	13,500	100%		Complete
<b>Total Natural environment</b>	<b>467,400</b>	<b>267,490</b>			

#### Facilities Management

500159 - Public Toilets and Change rooms	1,622,900	80,301	5%	Mar-19	Roches Beach toilet contract awarded. R.Vale change rooms and public toilets design underway
500160 - Kangaroo Bay Plan Implementation - Stg 2 Foreshore Prom	0	2,115	100%		Complete
500161 - Rosny Historic Centre	45,870	9,290	95%	Jan-19	Nearing completion
100481 - Rosny Barn Complex Redevelopment	3,480	0			
500162 - Bellerive Boardwalk	310,600	13,172	0%	Mar-19	Planning commenced
500163 - Clarence Council Depot	40,000	3,461	9%	Oct-18	Planning commenced
500164 - Bellerive Community Arts Centre	8,500	6,552	100%		Complete
500165 - Clarendon Oval Pavilion - Stage 1 Design	24,400	0	5%	Oct-18	Design work underway
500166 - Demolition - 92 Cambridge Rd	20,000	0	0%	Nov-18	DA submitted
500167 - Risdon Vale Community Centre	64,500	60,433	100%		Complete
500168 - Equestrian Centre - Water Jump	7,000	0	0%	Sep-18	Not commenced
500169 - Eastern Shore Obedience Clubroom Extension	0	400			
500170 - Alma St Senior Citizens	380,000	66,900	16%	Mar-19	Centre Development Plan adopted by Council; design underway on Stage 1
500171 - Geilston Bay Playgroup Centre - DDA Compliance Works	16,500	0	5%	Sep-18	Design work underway
500172 - Master key security system upgrade	25,000	21,934	100%		Stage 2 Complete
500173 - Lindisfarne Activity Centre - DDA Compliance works	10,000	9,682	100%		Complete
500174 - Warrane Sports Centre - DDA Compliance works	7,000	7,791	100%		Complete
500175 - Howrah Community Centre	127,800	41,782	30%	Sep-18	Master Plan study underway
500307 - Demolition of Old Ferry Terminal	79,017	79,036	100%		Complete, works funded by State Government
500308 - Rosny Transit Mall Security Camera Upgrade	20,000	20,750	100%		Complete - includes Kangaroo Bay Skate park security cameras
500309 - Building Trade Waste Compliance	60,000	48,779	80%	Aug-18	Works underway
500353 - Council Office Alterations	150,000	0	5%	Oct-18	Works underway in Aug/Sep 18
500372 - Lauderdale Hall Heat Pump Replacement	2,000	0	100%		Complete
100482 - Council Chambers Upgrades	6,000	0	100%		Complete
<b>Total Facilities Management</b>	<b>3,030,567</b>	<b>472,378</b>			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Economic Development/ Marketing

500093 - Cultural Precinct Review	30,000	0	0%	Jun-19	Kangaroo Bay Cultural Development Program under development
<b>Total Economic Development</b>	<b>30,000</b>	<b>0</b>			

Communities and People

500333 - Reimagining Clarence Plains	68,300	4,500	30%	Nov-18	Concept plans being finalised
500100 - Additions to FDC Building	0	5,827	100%		Complete
500104 - Public Art	26,628	0	50%	Nov-18	Bayfield St Tender complete, work underway
<b>Total Communities and People</b>	<b>94,928</b>	<b>10,327</b>			

Information Management

500092 - ICT System Upgrade	1,574,400	1,230,614	50%	Aug-18	Stage 1 running live since August 2017; transitional issues remain. Stage 2 in progress; current target mid February 2019
<b>Total Information Management</b>	<b>1,574,400</b>	<b>1,230,614</b>			

Total Currently In Progress

<b>28,783,687</b>	<b>18,849,954</b>
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Tenders Awarded but not yet committed:

Public Toilet Roches Beach \$214,500, Simmons Park Amphitheatre \$18,000	\$395,500
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