



Clarence... a brighter place



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 2, October-December 2017

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INTRODUCTION

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

- Council won two awards in the Heart Foundation Local Government Awards - state winner for councils with a population over 50,000 and the national Innovation Award for the My Wellbeing Kit.
- Council was successful in receiving a grant for \$70,000 under the Vulnerable Road User Program 2017-18 to extend a shared pathway from Tasman Highway overpass to Montagu Bay Road.
- Brinktop Bushland Reserve and walking track at Richmond opened.
- The Cultural History Plan 2018–2023 was adopted by Council. The plan will provide strategic direction for Council in the area of cultural history and associated activities and events.
- The aWake Before Death project received the palliative care award for partnerships at the inaugural Palliative Care Awards.
- Clarence hosted the second Age Friendly Cities and Communities Australia Forum.
- The Live Well Live Long Program received the Tasmanian Allied Health Practitioners Award for partnerships.
- Grahams Road in Mount Rumney was sealed.
- Canopus-Centauri Bushland Reserve Activity Plan 2017-2021 was adopted.
- Council partnered with the Constance Artists Run Initiative to host two exhibitions as part of the first *Hobiennale (HB17)* festival which was held in Hobart, Clarence and Glenorchy.

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 63 families enrolled at the centre.

Family Day Care

New street and office signage are now in place, with marketing materials to be updated after the service was relocated to Alma Street in Bellerive.

The scheme has applied for Community Child Care Fund (CCCCF) transitional grants as a result of the cessation of the operational subsidy next financial year.

Two educators celebrated 30 years as educators with Clarence Family Day Care.

Past and present educators and staff attended the scheme's 40 year anniversary dinner celebration at the Bellerive Yacht Club in November.

Clarence Outside School Hours and Holiday Care

Work continued on providing an After School Hours Care service at Eastside Lutheran in consultation with the college, the Education and Care Unit and Department of Education and Training.

Approval has been received to provide Before School Care at Lindisfarne North Primary School which is expected to commence in February 2018.

A second after school program at Howrah Primary School for kindergarten age children will move to an area adjacent to the library.

Updated National Quality Standards will come into effect from February 2018.

A new streamlined enrolment process for 2018 has been developed.

Youth Services

Spring Clean

Youth Services assisted with the Clarence Plains Spring Clean initiative.

TasWater – ‘SMART’ project

Council was approached by TasWater to assist in addressing the issue of young people tagging on water reservoirs. As a result, a pilot project called ‘SMART’ has been developed and will involve a group of young people engaged in the Graffiti Reduction Program who will work with commercial artists to paint water reservoirs.

Dads Day Out

Council worked with the Dads Day Out organising committee to host a bike restoration stall at the event. Restoration of 12 bikes was completed by young people and their parents on the day.

Police Engagement

Council met with Early Intervention Police and the local ‘live in’ police officers in Rokeby.

Discussion focused on working together to further positive promotion of the police force in protecting and working with our youth.

Rose Bay High School Diversity Project

Council attended the diversity project at Rose Bay High School. This project funded by Council, featured students presenting ideas and projects around acceptance of diversity.

Tasmanian Youth Parliament – Tasmanian Youth Local Government

Tasmanian Youth Parliament (TYP) and Tasmanian Youth Local Government (TYLG) are youth driven programs, providing young leaders the opportunity to debate and advocate on issues pertinent to young people. The event was hosted at the Council Chambers and focused on various issues which impact on young people including public transport, awareness of mental health issues and centrally located youth-friendly services.

Recreation Programs

These programs continue to be popular with consistent attendance.

School Holiday Program

The School Holiday Program was well attended.

Learning Programs

The learning programs have had a consistent level of attendance at Clarendon Vale Neighbourhood Centre and Risdon Vale Neighbourhood Centre, with volunteers providing support and a safe learning environment.

Workshop Programs

School Workshop Programs

These programs cater for at-risk students from Rose Bay High School, Clarence High School and Eastside Lutheran College.

Resilience Program (RBHS)

Planning commenced for the annual scooter and BMX competition at the Risdon Vale Skate Park to be held in January 2018.

Open Bike Workshop

The Open Bike Workshop program continues to be popular with participants preparing bikes for the Dads Day Out event.

The Options Bike Program has continued with grade five and six students from Clarendon Vale Primary School attending a five week program to restore a bike and receive a helmet. A pilot program with selected Clarence High School students continued to provide an alternative education program where students restore bikes and donate these to the Hobarts Women's Shelter and Life without Barriers.

Bike Helmet Initiative – 'Brain Box'

Council, in partnership with Mission Australia Housing, continued to deliver 'Brain Box' a bike helmet program that gives participants the opportunity to receive a helmet after completion of five hours of community service. Money to purchase the helmets comes from private sponsors. To date 15 helmets have been provided to young people.

Graffiti Reduction Program

The Graffiti Reduction Program continued through a number of local schools.

A 12-week street art program was undertaken at Rose Bay High School with 10 students, two sessions with the grade seven classes at Bayview Secondary College and a stencil and painting session conducted for 26 grade five and six students at South Arm Primary School.

Youth Assist

The focus this quarter has been on planning for upcoming events and providing support to other programs. An invitation was extended to participate in the Glenorchy LINC's Mental Health Week event.

Assistance was provided to Rose Bay High School for their Mental Health Week event which resulted in five short events held across the week that focused on different themes relating to mental health.

Youth Network Advisory Group (YNAG)

Various events were attended by the group including the White Ribbon dinner and the Bayview Secondary College colour run (#Run4Troy).

Assistance was provided at local events such as the Seafarers Festival and Living Well in Clarence. The group continued to collaborate with the Clarence Positive Ageing Advisory Committee to deliver Generation Trivia and Generation Move events as well as the Positive Ageing Forum.

Fundraising commenced to enable a young person from Clarence to attend a sail training course on the Windeward Bound.

Volunteer Services

The service continued to provide support in the community. Currently there are 95 clients assisted by 42 volunteers. There are also two dog walking clients.

Volunteer support meetings were held in October and December. The volunteer's Christmas lunch was held in December with certificates of appreciation for 5, 10 and 15 years of service awarded to five volunteers.

30 volunteers and 46 clients responded to the biennial service satisfaction survey with results currently being collated.

Community Development

Highlights for the quarter included:

- Two grants were awarded for Warrane Community Garden from the Healthy Tasmanian Innovation Grant for an outdoor kitchen (grant auspiced through Warrane Mornington Neighbourhood Centre) and a Stronger Community programme grant for an accessible toilet (grant auspiced through Council).
- The aWake Before Death Project received the palliative care award for partnerships in the inaugural Palliative Care Awards.
- A 'Generation Move' event was held during Seniors Week in October and attracted 60 people of all ages and abilities. The event included a foreshore walk from Lindisfarne to Kangaroo Bay, Tai Chi and Bocce followed by a light lunch.
- A Living Well in Clarence event was held in November in partnership between Tasmania Health Service – Health Promotion, neighbourhood centres in Clarence, Rosny LINC and Council.
- The Live Well Live Long Program was awarded the Tasmanian Allied Health Practitioners Award for partnerships. The \$1,000 prize will be used for professional development activities.
- Council received a Department of Premier and Cabinet Liveable Communities grant of \$5,000 to assist with the delivery of new research with the University of Tasmania culminating in an all ages photographic exhibition. The original exhibition, *Reclaiming the Self*, was held in 15

locations across Clarence in October, in conjunction with consultation on the revised Positive Ageing Plan.

- A workshop conducted by Michael Small was held with relevant council staff to help guide input into the development of the Access and Inclusion checklist which is currently being drafted to support a universal design approach to council's planning for all ages and abilities.
- Council supported the Wicking Dementia Research and Education Centre's successful application to the UTAS Creativity, Culture and Society Research Development Program to pilot a project on raising awareness and creating safe environments to discuss all aspects of dementia. As a result, a series of three 'Dementia Cafés' discussions were held in Lindisfarne, Risdon Vale and Howrah with approximately 100 people attending.
- Festival of Smiles regional event was cancelled due to inclement weather. A community art project was launched instead at Rosny Barn in December to showcase more than 100 pieces of artwork by members of the community.
- The Salvation Army, as the lead organisation, worked with community services to deliver the Clarence Christmas Brunch.
- A Community Road Safety grant was awarded for the schools-based 'Moto-Safe' project.
- Council received funding through Primary Health Tasmania to deliver the Help to Health project. The project aims to increase community awareness of the many free health services available and how to use these. The funding will go towards 'The Right Place' initiative in health and community centres and NGOs. It will also support 'It's Ok to Ask' sessions in community centres, and build community champions who can support their neighbours with health and wellbeing options. Work has begun on service mapping and developing partnerships with other stakeholders. A meeting was held with the Department of Health to discuss the GP Access Report and the new project.
- Council won two national awards in the Heart Foundation Local Government Awards. Council was awarded the state winner for councils with a population over 50,000 and also an Innovation Award for the My Wellbeing Kit.
- The summer sessions of Fitness in the Park commenced in early October with six sessions a week being run across a number of locations.
- A Clarence Plains Community Table was held in November around the topic of 'Why Work? Ready, Willing and Able'.
- As part of the Move Well Eat Well program, work commenced on promoting oral health and water as the drink of choice. Oral health messages will be promoted through Live Clarence and a film project to encourage the first visit to the dentist for infants.
- The second Age Friendly Cities and Communities Australia Forum was held in Clarence in October with a number of member councils from around Australia in attendance.

Community Initiatives, projects, programs and activities

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. Key achievements include:

- Plans are underway to present the Clarence Plains Community Awards on an annual basis.

- The Smile and Wave project continues to create a welcoming atmosphere in the area.
- A successful application was made to the Tasmanian Community Fund for the 'Reimagining Clarence Plains' project.
- Thank you cards are available on an ongoing basis for people to let others know their appreciation for things they have done.
- Research on the CENTs (Community Exchange Network Tasmania) model for developing a way for people to trade in the community without money continues.
- The Clarence Plains Spring Clean was held in October.
- Work continued on reducing the number of cars dumped in Clarence Plains as part of the Clarence Plains 'Unwrecked' project.
- A meeting was held to discuss improvements to pathways and lighting in the Clarendon Vale green belt.
- Representatives from Mission Australia Housing have met with TasNetworks regarding the possibility of laneway closures in Rokeby, in particular the relocation of TasNetworks services out of the laneways.
- A comprehensive calendar of community activities was produced.

Community Safety

A draft Graffiti Management Strategy has been prepared and will be reviewed before being presented to Council.

Health and Wellbeing

The Food Connections Clarence Program in partnership with Clarence High School provided weekly packaged meals for distribution in the community. The school has committed to the partnership for another year and growing their school café for Chat and Chew social eating programs. A thank you celebration was held at the school in November with certificates awarded.

The Men's Shed membership at Howrah continues to grow. A new website has been developed to promote the shed. Participants are working with the Warrane Mornington Neighbourhood Centre to help with garden beds at the centre.

Work continued on the extension to the Clarendon Vale Community Shed.

Community Health and Wellbeing Advisory Committee (CHAWAC)

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

- Live Clarence e-news produced and distributed bi-monthly as subscriber numbers increase.
- The *I Can* social media campaign continues to feature members of the community to highlight what they do to meet their health and wellbeing challenges. The *We Do* campaign was launched in December to highlight the work of volunteers in the city.
- In partnership with the Family Food Patch and the Tasmanian School Canteen Association work commenced on a healthy food filming project for social media.
- Planning has commenced to support and promote Neighbour Day in March 2018.
- Work continued on the development of an app for the My Wellbeing Kit.

- A toolkit for Council and the community is being produced to assist groups to make their events more accessible for all community members. The Public Health Service has offered to assist with finalisation of the toolkit as it will be a useful state-wide resource.
- Council was successful in its application for Healthy Tasmania innovation grants to conduct a walkability audit in pilot locations across Clarence. This project will begin in 2018.
- A draft report has been prepared on the Community Hubs project and will be reviewed before recommendations are presented to Council.
- Design case studies on the Kangaroo Bay Skate Park and Tangara Trail have been forwarded to the Heart Foundation for profiling on their Healthy Active by Design website.

Live Clarence social media and website statistics are provided below.

	October – December 2017	July – September 2017
Facebook Page Likes	811	709
Website:		
Website sessions	2,290	1,603
Users	1,852	1,271
Page views	4,757	3,899
New visitor sessions	1,754	1,220
Return visitor sessions	536	383
Most viewed pages	Fitness in the Park, Home, Activities, Christmas Brunch, Living Well in Clarence	Home, activities, halls and venues, Dog's Day Out, Fitness in the Park

Regional Wellbeing Survey

A presentation on the 2016 results was made to Council. The 2017 survey closed in December 2017.

Multicultural communities, Indigenous Communities, Recognition and Relationship Building

Multicultural and Indigenous community initiatives - Older culturally and linguistically diverse residents

The Clarence 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.

Positive Ageing Plan - Clarence Positive Ageing Advisory Committee (CPAAC)

Key activities for the quarter included:

- Distribution of the December edition of Spotlight on Seniors newsletter.
- CPAAC and the Alma's Activities Centre Clarence committee are working collaboratively on the establishment of an Age Friendly City and Community website and Facebook page.

- A review of the Positive Ageing Plan continued. The consultation process has now been completed and data is being collated for the draft plan.
- The Thursday at Alma's Spring Program was held this quarter and numbers continued to grow. An architect is working with the management committee to create a design for the future re-development of the centre.

Access and Inclusion Plan – Disability Access Advisory Committee (DAAC)

- Work continued on a number of initiatives as part of the Accessible Information project to deliver a consistent approach to accessible information. Input has been provided into the redevelopment of Council's website.
- The December edition of Clarence Access News was distributed.

Community Grants

This quarter, 24 Quick Response Grant applicants received grant funding totalling \$3,050 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

14 applicants received a total of \$18,490 in funding for the September round of Community Support Grants. Funding was granted for community projects including new camping and sports equipment purchases, a first aid training program, community garden upgrades and buddy benches for schools.

Four applicants received a total of \$33,250 in funding through the October round of Partnership Grants. Funding was granted for community projects including mental first aid training, an all-abilities program, a beach patrol trailer and a concert.

Key Activities Planned for Next Quarter

- Age Friendly Clarence Plan 2018-2022
- Thursday at Alma's Program
- Access and Inclusion projects including mobility map project scoping
- Warrane Community Garden
- Community Engagement Policy and Framework project
- Age Friendly website launch
- Help to Health Project
- Graffiti Management Strategy
- Community Hubs Project
- 'Welcome to Clarence Plains' signage project
- Oral health film project
- Healthy food film project
- Healthier events toolkit
- Walkability project
- Design improvement project
- Fitness in the Park summer program
- Distribution and evaluation of My Wellbeing Kit
- The Summer Concert Series at Rosny Farm
- Exhibitions at the Schoolhouse Gallery including the *Audrey Mac Project*, *Drawing: Landscape of Memory*, *Architecture: Mans response to nature*, and *Asemic*
- In March an event and exhibition will be held in the Barn curated by 'A Published Event'
- A review of the Cultural Arts Plan.

A WELL-PLANNED LIVEABLE CITY

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

Asset Management

NBN Rollout Program

All works within the city have now been substantially completed with only minor works associated with individual property connections remaining.

Emergency Management Exercise

An Emergency Management Exercise was undertaken in November at the Richmond Football Club Rooms.

Infrastructure Project Planning

Lindisfarne No. 1 Oval Sportsground Lighting

A Development Application for the project has been approved and the documents have been put out to tender and will go to a Council Meeting in January 2018.

Lauderdale Oval Lighting

Construction continued this quarter.

Clarence Senior Citizens Centre – Infrastructure Plan Consultancy

Architects are working on master plan documentation options for the building.

Public Toilets

- Kirra Road Reserve Area - Quotation documents are being prepared for advertising in February 2018.
- Lauderdale Canal – The DDA compliant toilets are dependant on the boat ramp access outcome.
- Clarence Mountain Bike Park – An amended Development Application is being prepared due to TasWater requirements.

Management and Staff Resources

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

- Playground equipment replacement
- Playground ancillary equipment such as shade structures, barbecues and rotundas

- Clarendon Vale Pathway and Lighting Project
- Reseal program 2017-18
- Luttrell Avenue stormwater pit upgrade
- Roches Beach DDA public toilets
- Roches Beach Trial Groyne and Sand Source;
- Dampier Street Sportsground – Master Plan
- 691 East Derwent Highway stormwater upgrade
- Seven Mile Beach sporting precinct
- Lynrowan Road drainage improvements
- Rosny Bus Mall pavers replacement
- Lower River Street stormwater pipework repairs
- Thoona Street, Geilston Bay stormwater pipe extension
- Acton Creek, Seven Mile Beach drainage improvements
- Simmons Park and carpark upgrade
- Charles Hand Park – carpark sealing
- South Arm Skate Park
- Clarence Foreshore trail multi-user pathway projects
- Bellerive Beach Park promenade
- Tender for Kangaroo Bay stormwater catchment management plan.

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

- Clarence and Geilston Bay High Schools mowing and maintenance contract administration
- Kangaroo Bay Oval curating and oval maintenance contract supervision
- Public Open Space Strategy
- Fleet management
- Bayfield Street Road reconstruction
- Lauderdale Structure Plan stormwater improvements
- Rosny microsimulation traffic model
- Kangaroo Bay promenade
- ANZAC Park Master Plan
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Lindisfarne Streetscape
- Asset management plan for roads
- Asset management plan for stormwater
- Asset management plan for buildings
- Asset management plan for public open space
- Road reseal projects

Council's staff resources were also committed to:

- Implementing Council's 2017-18 Annual Plan
- Developing Council's 2018-19 Annual 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 the 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 in the city
- Checking and inspecting Council's assets being modified by NBNCo contractors and other communication providers
- Check and inspection of Council's assets being modified by TasNetworks High Voltage Network substation 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 across the City
- In consultation with engineering consultants, Council is developing a stormwater network model for the catchment management plans as required under the Urban Drainage Act.

Roads and Footpaths

Footpath repair suburb schedule

Footpath repairs and maintenance works associated with the Footpath Remediation Program were completed within the Rokeby area and commenced in 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:

- Rosny/Rosny Park - December to January 2018
- Montagu Bay - February to March 2018
- Richmond - April to May 2018

This program is dependent on weather conditions and may be reassessed.

Bayfield Street streetscape redevelopment

The redevelopment continued with works expected to be completed in April 2018.

Submission for vulnerable road user program 2017-18

Council was successful in receiving a grant for \$70,000 under the Vulnerable Road User Program 2017-18 to extend a shared pathway from Tasman Highway overpass to Montagu Bay Road.

Grahams Road sealing works

Road sealing works commenced in mid-August 2017 and were completed this quarter.

Road Maintenance

Cohuna Street Reconstruction

The road reconstruction of Cohuna Street was completed during the quarter.

Sealed Road Maintenance

Pavement maintenance and repairs were carried out at Park Street, Leprena Street, Walworth Road, Bligh Street, Tollard Drive, Berega Street, Pass Road and Cremorne Avenue.

Preparation for resealing was completed at Leura Street, Maluka Terrace, High Street, Hart Place, Wellington Road and Belar Street.

Pothole repairs were undertaken on various roads within East Risdon, Otago Bay, Rosny, Montagu Bay, Bellerive, Howrah and Tranmere.

Gravel road maintenance

Gravel road maintenance and repairs were carried out at Begonia Street in Lindisfarne, Dorans Road, Dixons Point Road, and Rifle Range Road in Sandford, Grahams Road and Old Coach Road in Mt Rumney, Hobdens Road and Denholms Road in Cambridge area, Prossers Road and Coldblow Road in the Richmond area.

Works at the North Warrane Oval and Cambridge Oval gravel carparks were completed.

Shoulder maintenance

Gravel shoulder road maintenance and repairs at Acton Road, Clifton Beach Road and Paroa Court was completed.

Verge mowing

The annual verge maintenance program was completed during the quarter. A review of the initial stages of the program will be conducted in the next quarter to determine the need for an additional second cut program depending on grass growth rates.

Other road projects

A traffic island and adjacent kerb at the intersection of Kerria Road and Lantana Road was completed.

A block retaining wall at the junction of Kellatie Road and Leura Street was also completed.

Significant tree roots were removed and kerb and gutter was repaired on Alexandra Esplanade.

Extensive repairs to network infrastructure was required after a significant weather event in the quarter.

Lindisfarne Streetscape 3B – Derwent Avenue construction

Most of the major works for this project were completed in December 2017 with some minor works to be undertaken.

Bellerive Oval Transport Plan

There was one BBL Game on Thursday 21 December 2017 that required the implementation of the full Bellerive Oval Transport Plan (BOTP).

Stormwater Management

The Mannata Street stormwater construction works were completed in early December 2017. Construction of erosion control measures at Roches Beach Creek was also completed. Significant works were required across the stormwater network following a storm event during the quarter.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1174-17 Footpath Reconstruction	Earth Innovations Pty Ltd	Schedule of rates
T1174-17 Footpath Reconstruction	Downer EDI Works Pty Ltd	\$553,439.30
		\$553,439.30

Quotations Now Not Required to go to Council Meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1182-17 Mannata Street Culvert Construction, Lauderdale	Statewide Earthworks Pty Ltd	\$194,521.00
		\$194,521.00

Parks and Recreation Facilities

Recreation needs analysis

ROSS Planning will undertake a Recreation Needs Analysis.

Simmons Park DDA toilets

The Simmons Park DDA toilets are currently being designed for the changing places facility.

South East Sport and Recreation Precinct

Council made a submission to the Building Better Regions Infrastructure Stream Fund for \$7.9m in funding for Stage 1 of the South East Sport and Recreation Precinct at Seven Mile Beach. The outcome of submission will be known in mid-2018. Council is proceeding with design of the facility.

South Arm Oval Master Plan

Further consultation is being undertaken in relation to the revised South Arm Oval Master Plan.

Other Projects and Maintenance Works

Sandford Oval – Sandford Cricket Club

Council is currently awaiting advice from TasWater in relation to reticulated water supply for Sandford Oval.

Maintenance

- Sports ovals season changeover from winter to summer sports was completed.
- Park maintenance schedule continued.
- Various tree maintenance works including elevated work platform work were completed at various locations.
- Maintenance of walking tracks including the Tangara Trail continued.
- Maintenance, inspection, preparation and burning of natural areas as per their management plans continued as conditions allowed.
- The annual firebreak maintenance program was completed.
- Revegetation planting was completed throughout parks and natural areas.

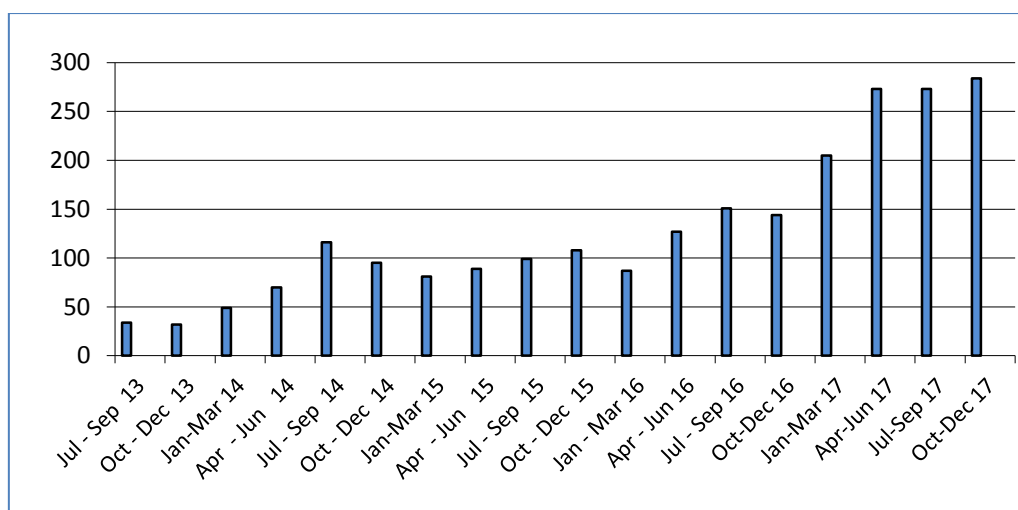
City Planning

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. Due to the complexity of the Clarence Interim Scheme, these assessments are usually very time consuming.

The following chart shows the numbers have increased significantly since the Interim Scheme was introduced.

As the graph below shows, in recent years, numbers were generally between 50 and 100 per quarter but in 2017, the trend sees them heading towards 300 - close to double the number of development applications received in the same period.



Planning Approvals

There were 153 development and subdivision applications determined in the quarter. Average processing times for discretionary development and subdivision applications were 40 and 37 days respectively and average processing times for permitted applications was 21 days.

Planning Appeals

No.	Address	Description	Status
D-2016/284	78 Geilston Bay Road, Geilston Bay	Visitor accommodation cabins	Appeal withdrawn
D-2016/517	1 Cremorne Avenue, Cremorne	5 multiple dwellings	Proceeding to hearing
D-2017/325	14 Algona Street, South Arm	Dwelling	Appeal withdrawn
D-2017/58	9 Park Street, Bellerive	Multiple dwellings (1 existing + 1 new)	Appeal withdrawn
D-2017/152	13 Surf Road, Seven Mile Beach	Addition to dwelling & outbuilding	Appeal resolved by Consent Agreement
D-2016/284	78 Geilston Bay Road, Geilston Bay	Visitor accommodation cabins	Appeal withdrawn
D-2016/517	1 Cremorne Avenue, Cremorne	5 multiple dwellings	Proceeding to hearing
D-2017/325	14 Algona Street, South Arm	Dwelling	Appeal withdrawn

Planning Scheme Amendments

The status of applications to amend the interim scheme is shown in the table on the following page.

A-2017/2 to rezone 996 & 998 Oceana Drive, Tranmere from General Residential to Local Business – Certified and advertised.

The Tasmanian Planning Commission (TPC) advised that it had approved following amendments:

A-2016/2 - Introduction of the E8.0 Electricity Transmission Infrastructure Protection Code.

The TPC also advised that it had approved the following urgent amendments:

CLA UA6-2017 – a new discretionary use class and qualification in Use Table of the General Residential zone, to allow for Hospital services at 31 Chipmans Road, Rokeby (The Hobart Clinic).

Planning Initiatives

Preparation continued in respect of the local Planning Provisions, as required under the Tasmanian Planning Scheme. Council workshops were held to review progress, while Council officers continued to meet with regional planning officers and the TPC to deal with technical and administrative issues arising from the project.

A PROSPEROUS CITY

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

Economic Development

Council identified several activities within the Economic Development Plan 2016-21 and the Clarence Strategic Plan 2016-26 to fund and implement.

Arts, culture, recreation and tourism

The arts, culture, recreation and tourism sector continues to provide the basis for many economic development activities.

The implementation of the Destination Action Plan for the Richmond and Coal River Valley region has been initiated with the funding of three projects: the Coal River Valley Positioning and Brand project; the Beacon project (an interpretation/information technology project); and a tourism infrastructure audit. Council will continue to work with Destination Southern Tasmania (DST) and the tourism industry to implement these and other activities in the coming months.

Council continues to support arts and cultural events, festivals and sporting events. Major events attract significant visitor numbers to the city and deliver an associated economic return.

Settlement and the Built Environment

Kangaroo Bay community and economic development project

Council has continued to progress the development of the wharf development site and is close to finalising the sale of the site. The last activity to prepare the wharf development site is the demolition of the old ferry terminal which was completed in October. The site was sold to the developers in November 2017 and works are expected to start in early to mid-2018.

Stage 2 of the Kangaroo Bay foreshore promenade linking Rosny College to Bellerive is almost complete with some minor works to be undertaken in early 2018 to finalise the project.

Rosny Hill Nature Recreation Area project

Hunter Developments Pty Ltd has continued to refine its final design proposal for an eco-tourism resort incorporating public lookout facilities. It is expected that the revised design will be formally submitted to Council early in 2018.

Council business support services

Ongoing business support and assistance services to clients seeking to develop or expand business in Clarence were provided during the quarter. General assistance included the provision of:

- Advice on Council strategies and projects that may impact upon proposals
- Information on planning scheme processes and provisions
- Information on local area and regional industry development strategies
- Distribution of the Clarence business opportunities prospectus in digital and hard-copy form
- Referrals to business assistance and advisory services if required.

Marketing and Communications

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

- Clarence Christmas Brunch
- Age friendly Cities Australia forum hosted by Council
- Seafarer's Festival
- A Heart Foundation Innovation Award for the My Wellbeing Kit
- Opening of the Brinktop Bushland Reserve in Richmond
- Community consultation on Roches Beach access options and the Beltana Park Master Plan
- Hard waste collection
- Garage Sale Trail.

Council Publications

Rates News was distributed with the rates notices in December.

Civic Events

Queen's Baton Relay

Event planning continued for the Queen's Baton Relay in Clarence in February 2018. Council continued to meet with representatives from Tasmania Police, Spectran traffic management, Department of State Growth and Glenorchy and Hobart City Councils to ensure a thorough and consistent approach to traffic management of the relay was in place for the event.

Australia Day Awards

Promotion of Australia Day Awards nominations was conducted using print and social media. In total, 13 nominations were received with the recipients determined by the Australia Day Awards Committee in December.

Online communications

Website

There was a significant increase in website activity with page views up from 134,566 to 165,627 this quarter. Most viewed pages were the Home page, hard waste collection, applications for planning permits, contact us and waste management.

Planning commenced on the redesign of Council's website. Content and structure of the site was reviewed during the quarter to ensure it is up-to-date, easier to understand and navigate in preparation for the transition. It is expected that a redesigned website will go live from June 2018.

Social Media

Council's social media platforms continue to provide regular information on a variety of Council services, news and projects. Posts on the annual hard waste collection, waste collection during the Christmas period, the opening of the Brinktop Bushland Reserve walking track and the closure of Bellerive Beach in December after heavy rain were the most popular posts during the quarter.

My Local Services App

My Local Services provides residents information about Council including contact details, a 'near me' function with information on nearby parks and facilities, events and waste collection (including reminders). The app also includes a 'Report It' function that allows residents to report an issue.

There were 1,346 downloads of the My Local App (1,134 in the previous quarter). (The app can be downloaded on smartphone devices.)

The table below provides a summary of online communications statistics for the quarter.

	October – December 2017	July – September 2017
Facebook page likes	4,315	3,929
Twitter followers	293	279
My Local App downloads	1,346	1,134
Website:		
Sessions	70,026	55,878
Users	42,312	34,247
Page views	165,627	134,566

Natural Area Management

Trees

During the quarter 12 applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of 19 individual trees. Ten trees are to be retained and six have been approved for removal. The remaining three trees are being processed.

There were 11 individual trees remaining from the last quarter that were still being processed. Of these, seven individual trees were approved for removal and four trees were to be retained.

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

Natural Environment

2017 Shoreline Monitoring Program

Council has funded the continuation of the Clarence Shoreline Monitoring Program.

Risdon Vale Recreation and Community Facilities Plan

Quotations are being sought for the architectural design of the change rooms and public toilets.

Acton Trails and Reserves Activity Plan 2018-2022

Community and stakeholder consultation will be undertaken for the Acton Trails and Reserves Activity Plan 2018-2022.

Waverley Flora Park – Avenue of Honour

Council staff are designing Stage 1 of this project.

Canopus- Centauri Bushland Reserve Activity Plan 2017-2021

This has now been adopted by Council.

ANZAC Park Master Plan

Consultants are completing the draft ANZAC Park Master Plan for Council to consider approving for community consultation.

Beltana Park Master Plan

Public consultation occurred during this quarter. The results will be presented to a future Council meeting in early 2018.

Draft Tranmere Coastal Reserve Activity Plan 2018-2022

Community consultation information was sent out in December 2017 for the Draft Tranmere Coastal Reserve Activity Plan 2018-2022. Consultation closes Monday 22 January 2018 and the results will be presented at the Council meeting in early 2018.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
October 2017	20,414	357	17.49
November 2017	20,414	Not available	
December 2017	30,321	354	11.66

Hard Waste Collection

Council again conducted an annual roadside hard waste collection during November 2017. Collection numbers were comparable to previous years and the service was well utilised. This year, more material was able to be recovered and re-used instead of going to landfill.

A CREATIVE AND INNOVATIVE CITY

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

Community Arts

Council partnered with the Constance Artists Run Initiative to host two exhibitions as part of the first *HB17* festival which was held in Hobart, Clarence and Glenorchy. The festival brought together Artists Run Initiatives and emerging artists from across Australia and New Zealand for ten days of exhibitions, music, performance and talks. The exhibitions presented an opportunity to attract younger emerging artists to the site and its venues which are important for increasing the exposure of the site and program to younger emerging contemporary artists.

Two exhibitions were run concurrently in the Barn and Schoolhouse Gallery - *Inspired Solitude: Artistic Interpretations of Maatsuyker Island* in the Schoolhouse by the Friends of Maatsuyker island, and *Follow your Shadow* including cartooning, mythical worlds and projections in the Barn.

School holiday workshops were held in the Schoolhouse Gallery in October in association with the Follow Your Shadow Exhibition.

Paintings of local landscapes and still lifes were exhibited by local artist Sally Glover in the Council Foyer and received many positive comments. Due to the popularity of the exhibition, Council invited Sally to be the *2018 Jazz Festival Artist in Residence*. Sally has been commissioned to create three paintings which will become part of the Clarence Art Collection. She will incorporate these into the design for three wine labels for the 'Festival Vintage Range' to be on sale at Jazz Festival events.

An exhibition of life drawing was held in the Schoolhouse Gallery showing works by 17 artists from a group that has been meeting for more than 20 years.

The Cultural History Plan 2018–2023 was endorsed by Council on 27 November. The plan will provide strategic direction for Council in the area of cultural history and associated activities and events, through emphasis on the stories that are important to the history and development of Clarence.

Rosny Farm, Council Chambers, the Bellerive Bluff and a number of private residences around Clarence were featured in the Open House Hobart program in November.

Events

Dogs Day Out was held on 1 October. This event featuring dogs, families, activities, competitions and useful information is held at the Rosny Farm annually and attracted 800 people.

Now in its 18th year, the Seafarers' Festival was held on the Bellerive Boardwalk on 29 October and attracted an estimated 5,000 people. This year's event was themed 'Happy Oceans' and focused on sea sciences and sustainability in a fun and engaging way.

The Clarence Christmas Concert was held on 10 December with an estimated 1,800 people in attendance. The event featured the Matt Ives Big Band, Margot Lampkin and her 80 piece choir,

emcees Andrew Colrain and Colin Dean, and special guests The Blues Brothers who delighted the crowd.

Assistance with equipment, marketing, administrative or financial support was given to 16 community events that were held in Clarence during the quarter. These included school fairs, sporting events and Council's continued support to regional Christmas concerts held in Lindisfarne, South Arm, Cremorne, Risdon Vale, Richmond and Lauderdale. Carols under the Stars at Lauderdale, which attracted 7,000 attendees, is now the largest Christmas concert in Southern Tasmania.

The annual Festival of Smiles for International Day of People with Disability was scheduled to be held at the Bellerive Beach Park on 3 December; however the event was cancelled due to heavy rain. This collaborative event is organised by TasCare and Clarence, Hobart and Glenorchy councils. An art project associated with the event formed the basis of a smaller event at the Rosny Barn on 15 December.

The Events Special Committee met on 5 December to review the Seafarers' Festival and to consider forthcoming events such as Clarence Jazz Festival, the Cider Trail and Fruit Wine Festival, and the Queen Baton Relay community stops. The committee also considered early budget preparations and received a report on a recent Crowded Places Forum and new Critical Incident Plans for Council events.

GOVERNANCE AND LEADERSHIP

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

Special Committees of Council

Howrah Recreation Centre

A Memorandum of Understanding (MOU) has been prepared between the centre committee and Howrah Bowls Club and agreement is imminent. Further Memorandums of Understanding are being prepared for the Sunshine Tennis Club, Howrah Men's Shed, Clarence District Football Club and Girl Guides Tasmania to outline the use of the centre, power costs, membership and other items.

Alma's Activities Centre

A review of the current constitutions has been undertaken for the Alma's Activities Centre. The redrafted constitution was presented to and endorsed by the management committee in December 2017. It will be presented to Council for consideration and endorsement at a future Council meeting.

Lindisfarne Community Activities Centre

The review of the Lindisfarne Community Activities Centre Management Committee will be undertaken in the next quarter.

Clarence City Band Management Committee

A comprehensive review of the Band's constitution was undertaken to reflect the current operational needs of the committee and band and its recently developed strategic plan. These matters have been presented by the band to the Council at a workshop with the constitution endorsed at a Council meeting in December.

External Legislative Reviews

Review of Local Government (General) Regulations 2015

Council has endorsed a submission to the current review of the Local Government (General) Regulations 2015 which deals with proposed changes that follow on from the earlier 'targeted' review of the *Local Government Act 1993* which was undertaken over the 2016-17 period.

Aboriginal and Dual Naming Policy

Council has endorsed a submission to the current review of the state government Aboriginal and Dual Naming Policy which is administered by the Nomenclature Board.

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

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. Firstly in the Governance program the amount of supplementary rates has been exceptional with the annual budget exceeded during the December quarter. The City Future program is also performing strongly against budget with development and building application fees significantly over budget.

Expenditure is favourable across all programme areas except for Communities and People which is tracking above budget, although not significantly so. Active and Passive Recreation is well below budget, as is Roads. Some project activity is yet to occur in these programmes, particularly those which are seasonal in nature, and this is the reason for a portion of the favourable outcomes.

However, the process of "bedding down" the new financial system is still in progress and costing information requires refinement. 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 will be undertaken progressively with a view to providing more informative programme results.

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 2017/2018 of \$2.645 million which is above our estimate of \$2.513 million. It is proposed that the additional amount of \$132,000 not be appropriated at this time given other potential funding variations and potential cost variations arising from various tender processes. \$1.3 million of the 2017/2018 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 LGAT and will be progressed in subsequent quarters.

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

Related Party Disclosures

A policy, guidelines and pro-forma documentation was developed to manage Council's responsibilities for reporting on financial transactions of key management personnel with related parties. This resulted from the new accounting standards AASB Standard 124 now applied to Councils as a compliance measure by the Auditor-General.

Public Places and Permits By-Law review

The Public Places and Permits By-Law expired in December 2017. The process for the creation of a new By-law has commenced with the proposed By-Law and Regulatory Impact Statement ('RIS') is being referred to the Local Government Division for certification under the *Local Government Act 1993*. Following feedback from the Local Government Division, amendments have been made to the RIS, re-endorsed by Council and again submitted to the division for certification. Once certification has been received, the next step will be to begin public consultation on the proposed By-law.

Targeted Risk Audits

A series of targeted audits were conducted on selected Council buildings and facilities by Council's Insurer Jardine Lloyd Thompson (JLT). These included the Rosny Barn complex, Alma Street and the Bellerive Arts Centre.

Council additionally commissioned JLT to conduct a safety and opportunity audit of the Kangaroo Bay Historic Fort site.

In addition, the event management plans for the summer schedule were reviewed.

Environmental Health

Food Handler Training and Education

The following food handler training sessions were held over this quarter:

Training	No. of Attendees
<i>I'm Alert</i> online food handler training	551
Clarence High School	15
Food handler training sessions – Outside School Hours Care staff	5

Temporary Food Registration

Temporary food licences were issued to 59 temporary food businesses operating in Clarence. These businesses operated at such events as school fairs, community fundraising sausage sizzles and Council's Seafarers' Festival.

Water Carrier Permits

Renewal letters and application forms went out to nine water carriers in Clarence. Eight inspections were conducted and samples taken. All were compliant with the Department of Health and Human Services *Tasmanian Drinking Water Quality Guidelines 2015*.

Place of Assembly Licenses

There were three Place of Assembly licences issued this quarter. The licences were for two Carols by Candlelight events and the schools triathlon.

On-Site Wastewater Management

Inspections of wastewater treatment systems continued to be undertaken on properties brought to our attention through the 337 Certificate process. During this quarter, 51 inspections were undertaken.

Immunisation Program

The 2017 school immunisation program concluded this quarter. Meningococcal W vaccination was offered to grade 10, 11 and 12 students.

The fortnightly community clinics were held at the Clarence Integrated Care Centre with nurse immunisers administering 179 vaccines to 79 clients.

Water Sampling

The winter/spring sampling program for the Derwent River was conducted during October and November with no issues identified. Weekly summer sampling commenced in December. Bellerive Beach was closed on 4 December following samples taken after a total of 74.2mm of rainfall was recorded. Bacterial results exceeded the *Recreational Water Quality Guidelines 2007* limit of 140 Enterococci/100mL from the three samples causing the swimming leg of the children's triathlon to be cancelled due to the high Enterococci counts.

Stormwater sampling has been prioritised this season to identify cross connections and areas where contamination is consistently high. Stormwater sample results had high levels of faecal indicator bacteria in select areas of Howrah and the matter has been referred to TasWater for further investigation. Further investigation is continuing to determine if other sources of contamination can be identified.

Environmental Health Complaints

There were 53 complaints received in the quarter. This is a decrease of 13 in the number of complaints received compared with the last quarter.

The details of the complaints were pollution (19), noise (17), food (4), vermin (3), onsite wastewater (3), building (1), insects (1) and other (5).

Building

There were 211 applications for building permits and notifiable building works submitted this quarter. This is an increase of 62 compared with last quarter and an increase of 52 for the same period last year. There were 77 permits issued in October, 75 in November and 59 in December.

Plumbing

There were 163 plumbing permit applications received for new and additional works. This is an increase of 19 compared with last quarter and a decrease of 42 for the same period last year. There were 64 applications received in October, 62 in November and 37 in December.

Animal Control

There were 425 complaints received this quarter. This is an increase of 102 in the number of complaints received compared with last quarter. The main details of the complaints were dog at large (231), barking complaints (118), dogs on beaches (25), attacks (19), unregistered (10) and other (22).

In total, 288 infringement notices were issued for the quarter for unregistered dogs (193), dogs at large (56), dogs on beaches (25), other (12) and attack (2).

During the quarter 117 dogs were collected and taken to the Dogs Home.

Parking

Patrols undertaken during this quarter resulted in 505 infringements being issued. There were 138 infringements issued in October, 151 in November and 216 in December.

Fire Hazards

58 letters were sent to property owners who received abatement notices in the previous year reminding them of the need to clear their properties from potential fire hazardous material.

52 complaints have been received for potential fire hazards on properties, a decrease of 103 for the same period last year. Six abatement notices were issued this quarter which is a decrease of 21 for the same period last year.

APPENDICES

Clarence City Council			
Interim Balance Sheet as at 31 December 2017			
	31 Dec 2017	30 June 2017	
	\$000	\$000	
Cash and Investments	64,213	59,328	
Receivables	22,589	3,779	
Prepayments	210	210	
Other Current Assets	188	483	
Total Current Assets	87,200	63,799	
Land	74,848	74,848	
Land Under Roads	100,848	100,848	
Buildings	38,300	38,300	
Roads	199,473	199,473	
Waste Management	704	704	
Drainage	97,633	97,633	
Plant and Equipment	1,099	1,099	
Parks Equipment	14,957	14,957	
Work in Progress	16,203	4,832	
Receivables	354	359	
Ownership Interest in Associates	4,039	4,000	
Investment in Southern Water	167,697	167,697	
Total Noncurrent Assets	716,155	704,749	
Total Assets	803,355	768,548	
Payables	6,888	5,797	
Interest Bearing Liabilities	191	191	
Provisions	3,940	3,714	
Total Current Liabilities	11,018	9,702	
Interest Bearing Liabilities	91	0	
Provisions	679	679	
Total Noncurrent Liabilities	770	679	
Total Liabilities	11,788	10,382	
Total Net Assets	815,143	758,166	
Accumulated Surplus	588,527	531,553	
Reserves	226,616	226,616	
Total Equity	815,143	758,169	
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 31 December 2017

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	20,759	11,131	10,959	172
Plant Hire	2,421	1,294	1,207	87
Materials	2,062	1,006	714	292
Contracts	9,695	4,997	4,926	71
Depreciation	6,821	2,932	2,932	-
Loan Interest	8	8	8	-
Other	16,188	7,386	7,147	239
Total Expenses	57,954	28,754	27,893	861
Revenues				
Rates	47,608	47,461	47,671	(210)
Fees and Charges	6,236	3,273	3,716	(443)
Grants	4,906	2,845	2,784	61
Interest	852	852	813	39
Other	5,020	1,572	1,514	58
Total Revenues	64,622	56,003	56,498	495
Net Total	(6,668)	(27,249)	(28,605)	1,356

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

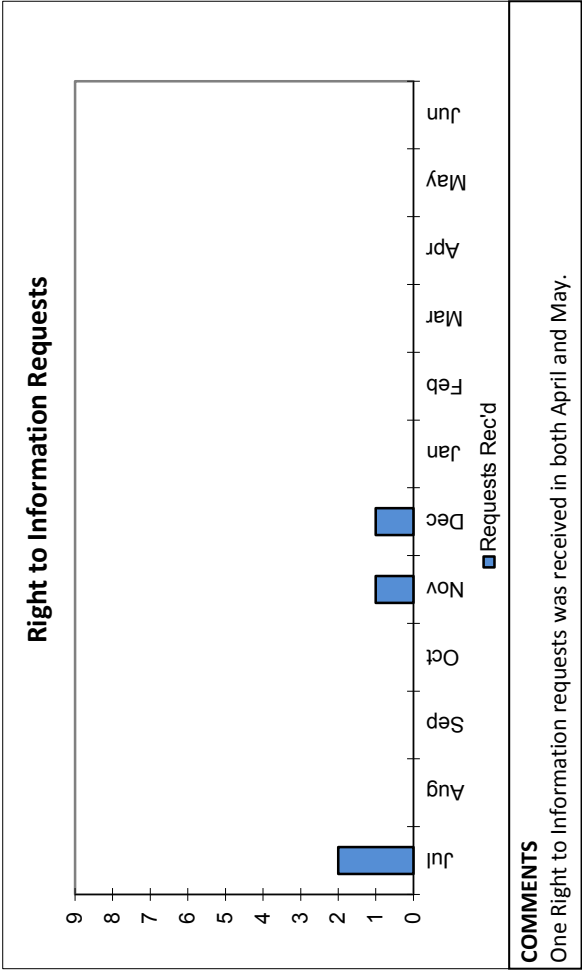
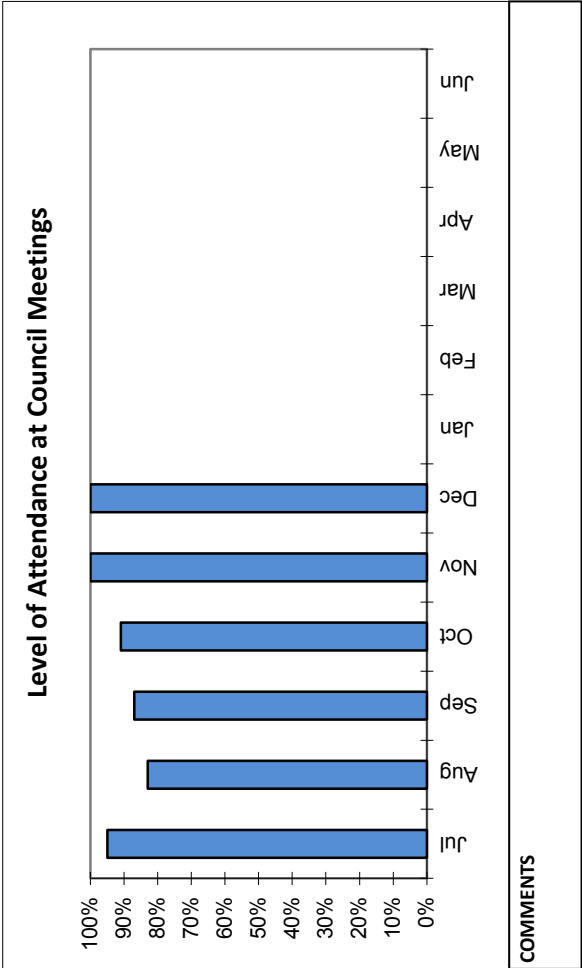
Governance includes the following programs and activities:

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

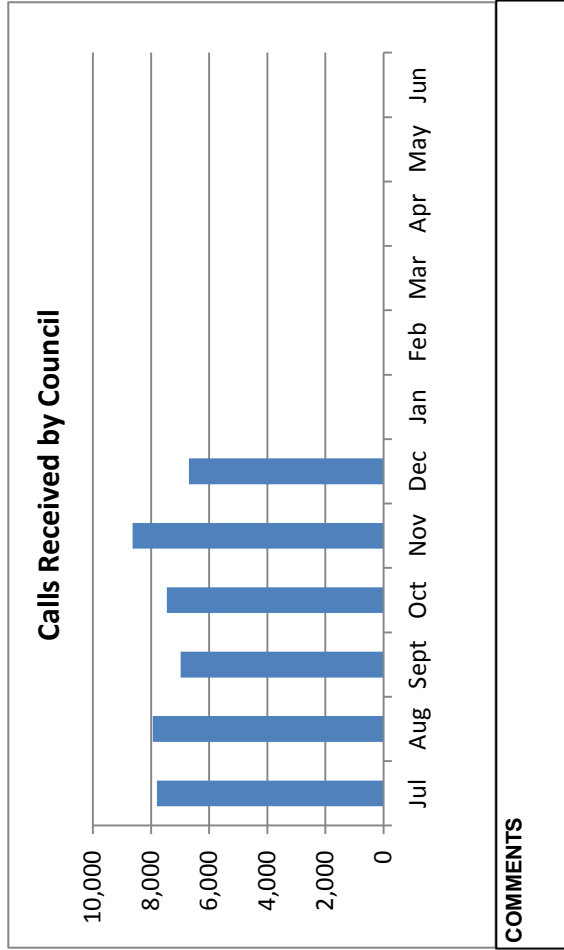
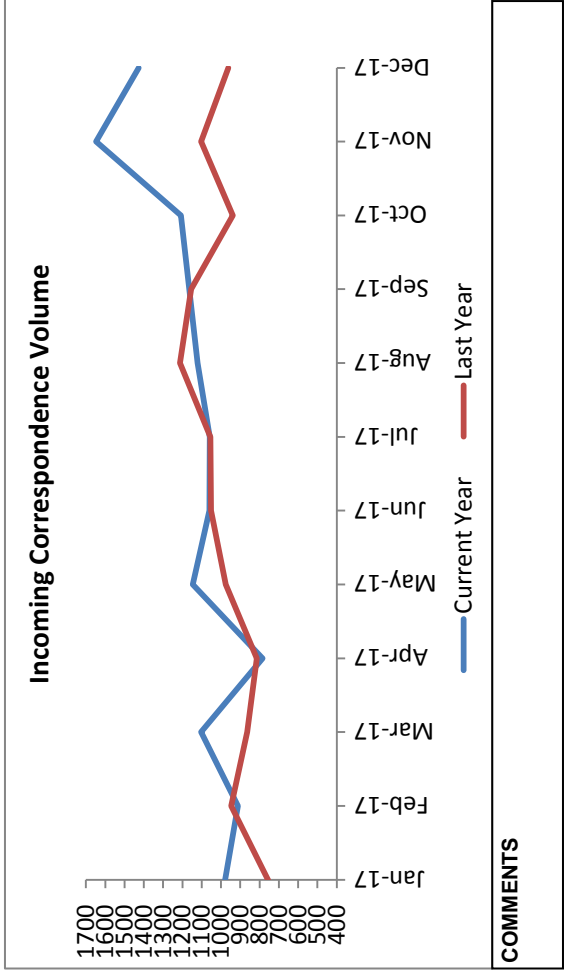
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,680	904	1,024	(120)
Plant Hire	65	35	35	-
Materials	123	58	9	49
Contracts	30	15	-	15
Depreciation	-	-	-	-
Loan Interest	8	8	8	-
Other	8,027	3,349	3,282	67
Total Expenses	9,933	4,369	4,358	11
Revenues				
Rates	40,620	40,480	40,664	184
Fees and Charges	285	143	168	25
Grants	-	-	-	-
Interest	1,675	838	799	(39)
Other	4,106	1,156	1,143	(13)
Total Revenues	46,686	42,617	42,774	157
Net Total	(36,753)	(38,248)	(38,416)	168
CAPITAL TRANSACTIONS				
Asset Purchases				-
Loan Principal Repayments	180	90	90	-
Borrowings	-	-	-	-
Transfer to Reserves	5,424	2,712	2,712	-
Transfer From Reserves	20	10	10	-

Variations From Operating Plan

Governance

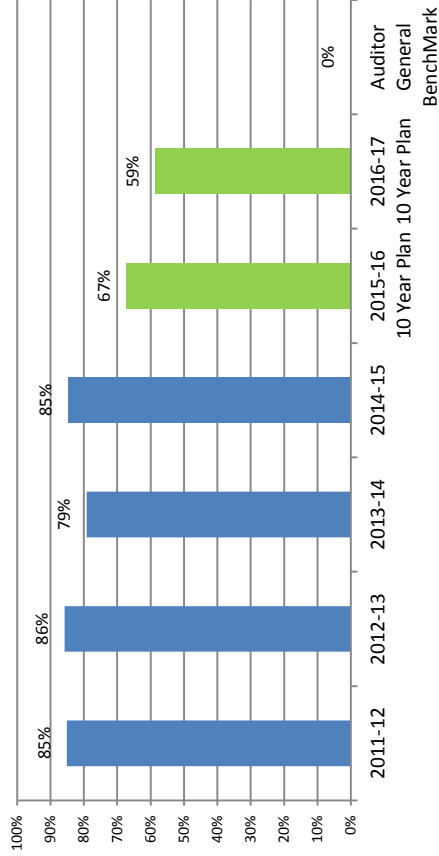


Customer Contact



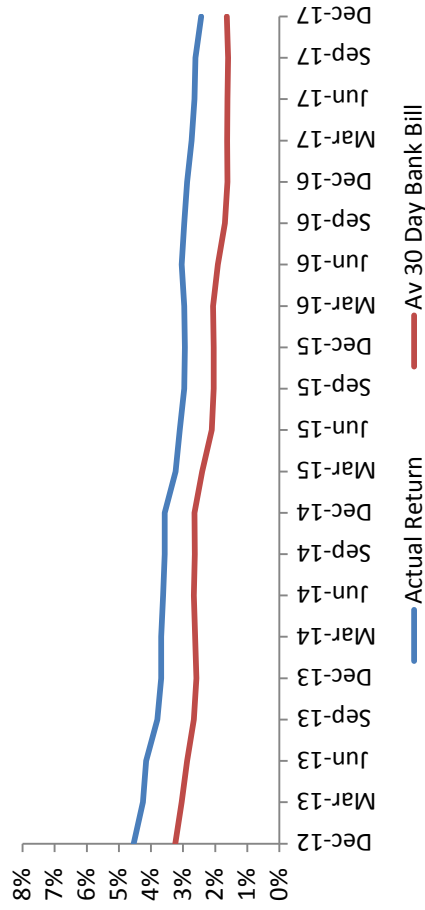
Finance

Net Financial Liabilities Ratio



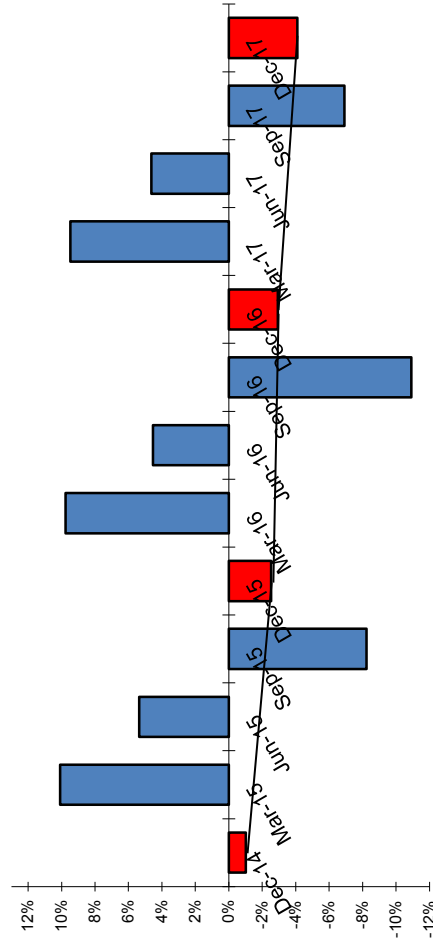
COMMENTS: Graph of key indicator now included in Quarterly Report following Audit Panel recommendation. Actuals well above benchmark, with forecasts reflecting 10 year plan.

Return on Investments



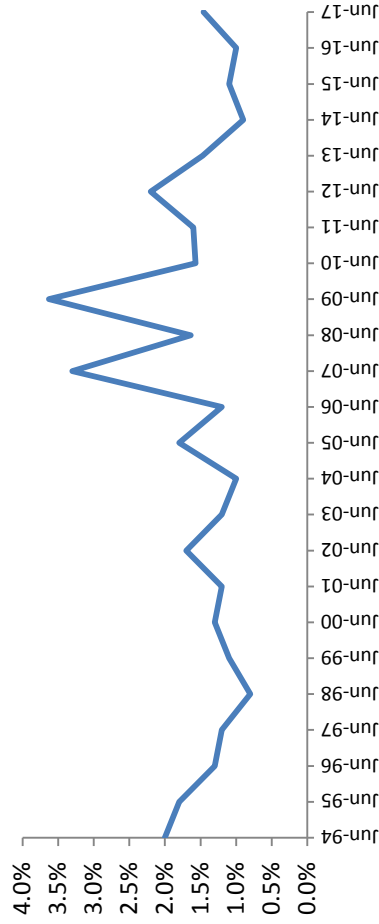
COMMENTS: Interest returns remain above 30 day bills

Proportion of outstanding rates payable

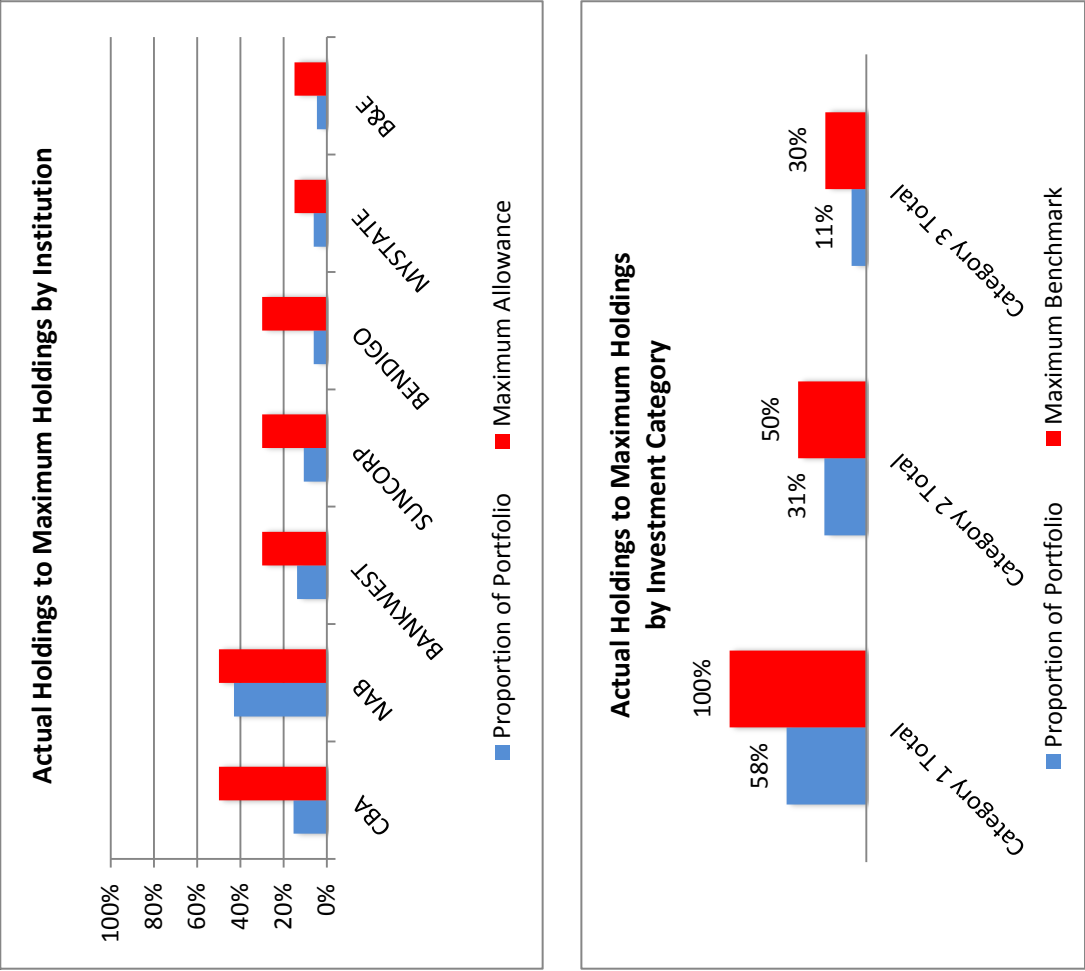
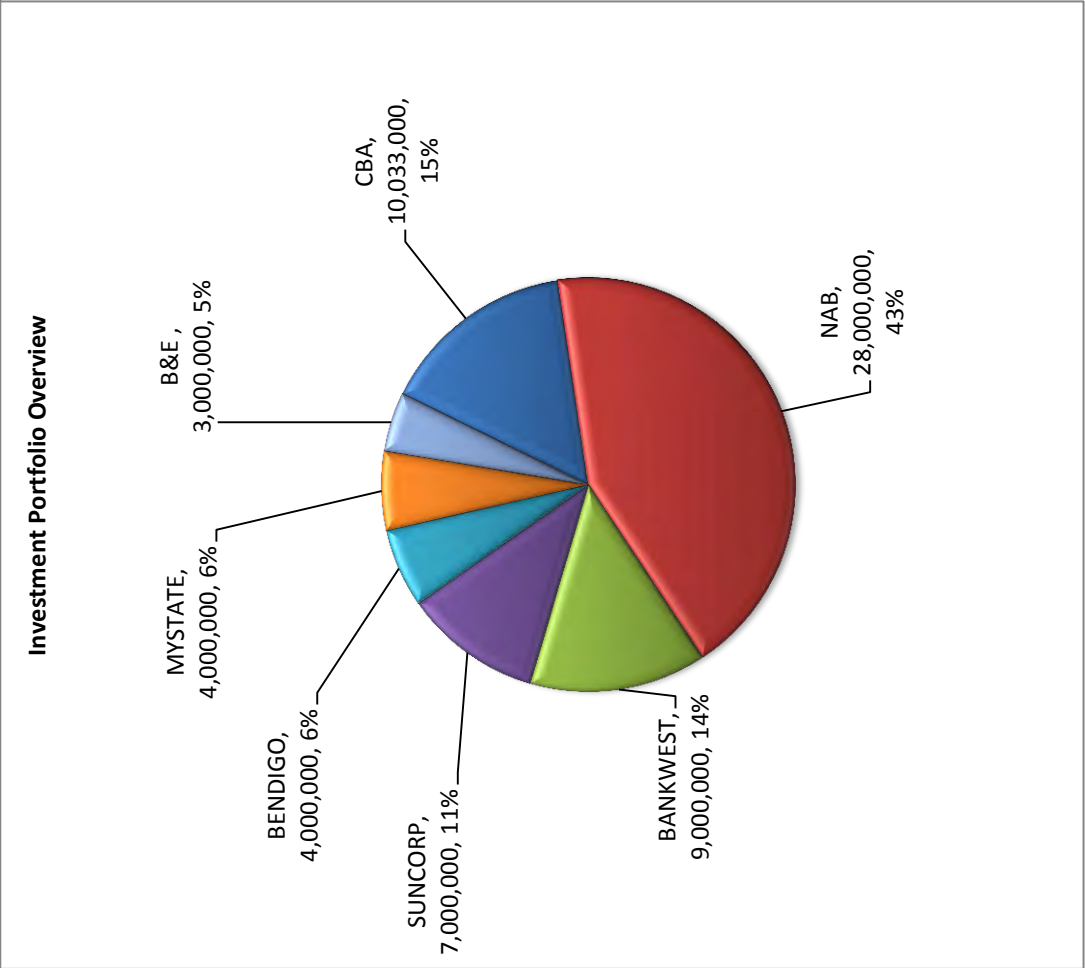


COMMENTS: Outstanding rates appear to be negative due to a proportion of rate payers making a full year payment in first quarter. This is a normal occurrence in this quarter each year. The June quarter result is most representative of true performance.

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

Key performance indicators and outcomes

Governance

Annual Report published by November 2017	Annual Report was endorsed at an Annual General Meeting held on 27 November 2017
Newsletters prepared in time to be issued with rate instalments	July 2017 Rates News replaced with Voluntary Amalgamation/Shared Services information booklet and survey. December Rates News circulated.
Conduct of ordinary Council meetings, agenda and minutes preparation	Agendas and meetings held as scheduled. Minutes of meetings confirmed by Council as required
Levels of attendance at Council meetings	Refer to table for details
Monitoring of Council activities against established benchmarks	Reporting of KPIs and outcomes provided through Council's Quarterly Report
Budget prepared and adopted before commencement of financial year	2017-18 Annual Plan and Budget adopted in June 2017
Number of policies developed and reviewed	No of policies developed/reviewed December quarter - 4
Preparation of quarterly reports including variations to Budget	Quarter 1, June-September 2017, Quarter 2, October-December 2017

Policies, strategies & plans developed/reviewed

- * Cultural History Plan
- * Risdon Vale Recreation and Community Facilities Plan
- * Canopus-Centauri Bushland Reserve Activity Plan 2017-2021
- * Seven Mile Beach Sport and Active Recreation Precinct - Revised Master Plan

Submissions

- * Amendments to the Local Government (General) Regulations 2015
- * Review of the Aboriginal and Dual Naming Policy

Customer Service

- Review Customer Service Charter
- Implementation of the customer service module for tracking customer contacts
- To be reviewed every 2 years. Due in 2018.
- To be implemented in August 2018 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

-4.11% outstanding at end Dec 2017 (refer comments on graph).

Actual 2.55%, Average 30 day bills 1.64%

All insurance policies reviewed and in place by 30 June 2017

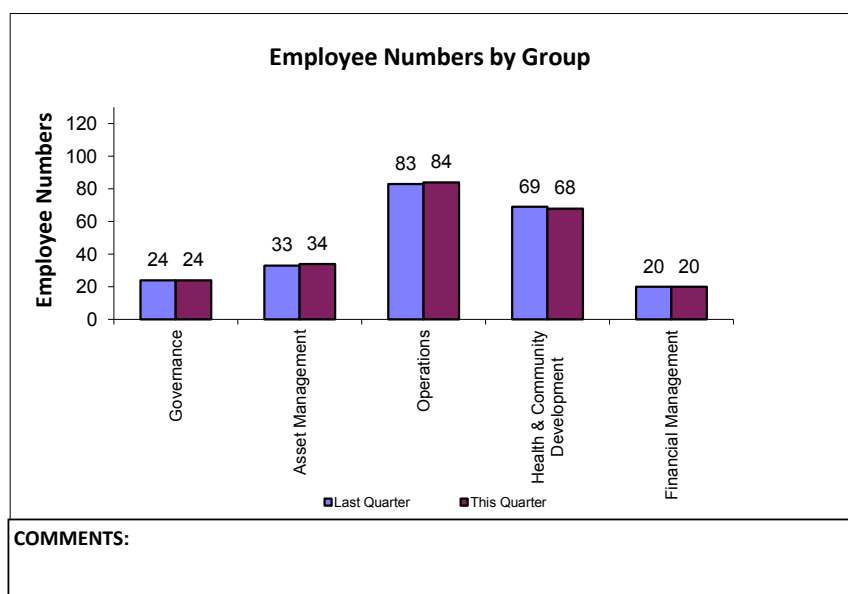
corporate support

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
Expenses				
Employee Costs	2,794	1,498	1,532	(34)
Plant Hire	53	29	29	-
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	2,644	1,253	1,145	108
Total Expenses	5,491	2,780	2,706	74
Revenues				
Rates	-	-	-	-
Fees and Charges	6	3	-	(3)
Grants	-	-	-	-
Interest	-	-	-	-
Other	2	1	4	3
Total Revenues	8	4	4	-
Net Total	5,483	2,776	2,702	74
CAPITAL TRANSACTIONS				
Asset Purchases	1,574	787	610	177
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	1,224	612	612	-
Variations From Operating Plan				



corporate support

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.

The Outdoor Workers Consultative Committee remains active and is actively contributing to the current review of work health and safety policies and procedures.

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

There were no industrial matters during this quarter. Previous outstanding matter had been resolved, Commission finding no substance to the complaint.

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

During the quarter there were 5 resignations and 6 permanent employees recruited.

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

There was one reportable incident to Workplace Standards.

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

There are currently 6 open workers' compensation claims, with 5 new claims arising during the quarter. Two long term workers compensation claim remains unresolved.

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

All payments, including superannuation and payroll tax, have been met. Focus of OneCouncil implementation moving to audit of data migration.

Information Management

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. System availability has been high, however system response times were initially below expectations.

TechnologyOne has assisted in improving response times, and these have now much improved. A range of system issues was initially experienced but the majority has been addressed. Other issues remain and are being worked through, largely related to system configuration and business process changes; these are not unexpected in a major system change and have largely been resolved.

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

Attendance of Aldermen at Meetings of Council

The following is a statement of the attendance of Aldermen at Meetings of Council during the Quarter 1, October to 31 December 2017.

	Meetings Held	Meetings Attended
Alderman Campbell	5	5
Alderman Chipman	5	5
Alderman Chong	5	5
Alderman Cusick ¹	5	4
Alderman Doust	5	5
Alderman Hulme	5	5
Alderman James	5	5
Alderman McFarlane	5	5
Alderman Peers	5	5
Alderman Thurley	5	5
Alderman von Bertouch	5	5
Alderman Walker	5	5

Leave of Absence Approved:

1. Leave of Absence granted for Council Meeting of 16 October 2017.

Alderman Allowances and Entitlements
1/10/17 - 31/12/17

	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	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	78728.76	169620.12
Allowances - Mayor		5966.45	16401.00	35335.72																				16401.00	41302.17	
Allowances - Deputy Mayor	4558.62	7563.78																						4558.62	7563.78	
Mayoral Vehicle			3557.63	6837.45																				3557.63	6837.45	
Total Allowances	11119.35	27665.24	26519.36	56308.18	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	6560.73	14135.01	103246.01	225323.52
Consumables													100	200											120	
Large Scale Conferences																										
Conferences/Training																										
IT and Communications Equipment and Software			467.58	641.25			185.11	370.22	161.81	285.62			222.61	445.22	217.63	435.26	312.88	565.76			252.88	505.76				
Telephone and Internet			239.73	239.73					214.71	357.83			597.63	1152.28	719.78	1399.60					338.86	498.84		453.63		
Travelling Expenses (Private Vehicle and Taxi Fares)		56.21			791.35	1664.17			321.72	702.31					526.36	944.29			44.50	44.50	2090.58	2282.03		465.78		
Carer Support																										
Total Entitlements	0.00	56.21	707.31	880.98	791.35	1664.17	185.11	370.22	698.24	1345.76	0.00	0.00	920.24	1797.50	1463.77	2779.15	312.88	565.76	44.50	44.50	2682.32	3286.63	0.00	1111.41	7805.72	13902.29
TOTAL	11119.35	27721.45	27226.67	57189.16	7352.08	15799.18	6745.84	14505.23	7258.97	15480.77	6560.73	14135.01	7480.97	15932.51	8024.50	16914.16	6873.61	14700.77	6605.23	14179.51	9243.05	17421.64	6560.73	15246.42	111051.73	239225.81

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
Expenses				
Employee Costs	2,965	1,587	1,775	(188)
Plant Hire	228	115	115	-
Materials	627	250	48	202
Contracts	55	27	21	6
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	471	236	288	(52)
Total Expenses	4,346	2,215	2,247	(32)
Revenues				
Rates	-	-	-	-
Fees and Charges	619	422	399	(23)
Grants	9	9	9	-
Interest	-	-	-	-
Other	258	103	82	(21)
Total Revenues	886	534	490	(44)
Net Total	3,460	1,681	1,757	(76)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
Variations From Operating Plan				

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.
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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
Expenses				
Employee Costs	2,424	1,305	1,474	(169)
Plant Hire	633	320	347	(27)
Materials	364	192	211	(19)
Contracts	1,703	1,016	678	338
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	527	269	213	56
Total Expenses	5,651	3,102	2,923	179
Revenues				
Rates	-	-	-	-
Fees and Charges	644	367	326	(41)
Grants	602	300	300	-
Interest	-	-	-	-
Other	-	-	1	1
Total Revenues	1,246	667	627	(40)
Net Total	4,405	2,435	2,296	139
CAPITAL TRANSACTIONS				
Asset Purchases	5,380	2,641	2,512	129
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,681	841	841	-
Variations From Operating Plan				

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.

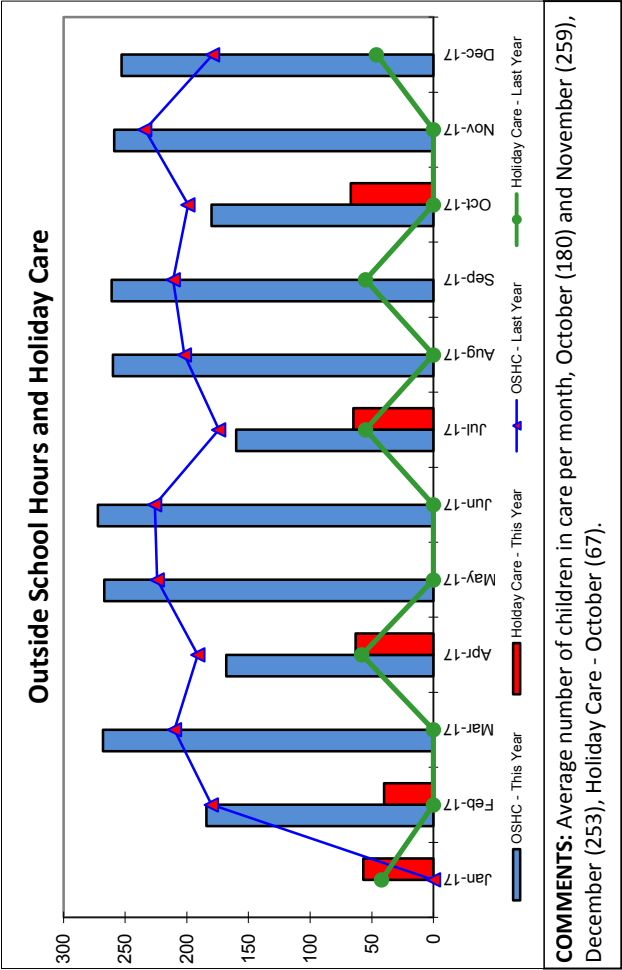
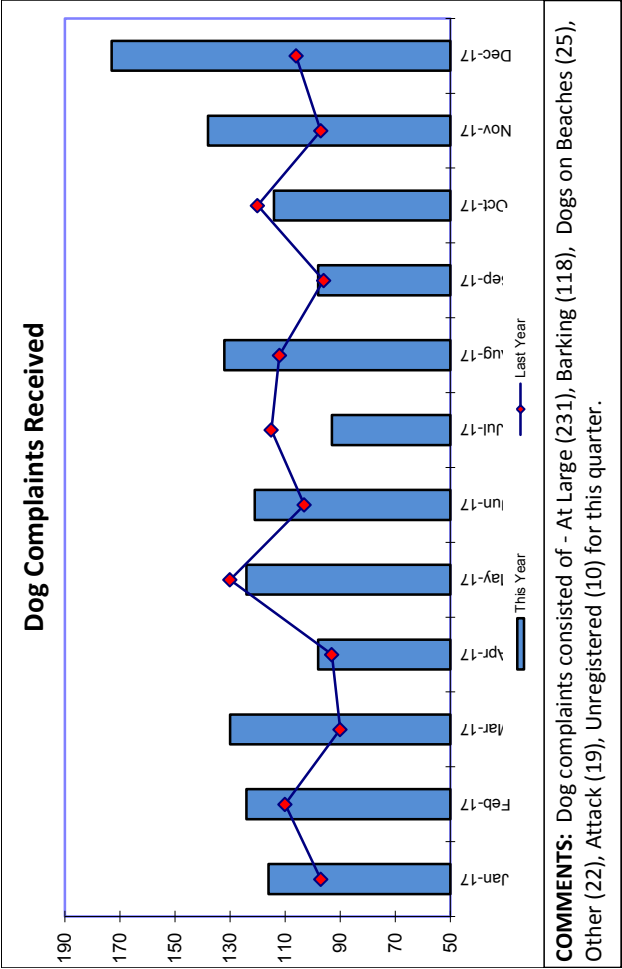
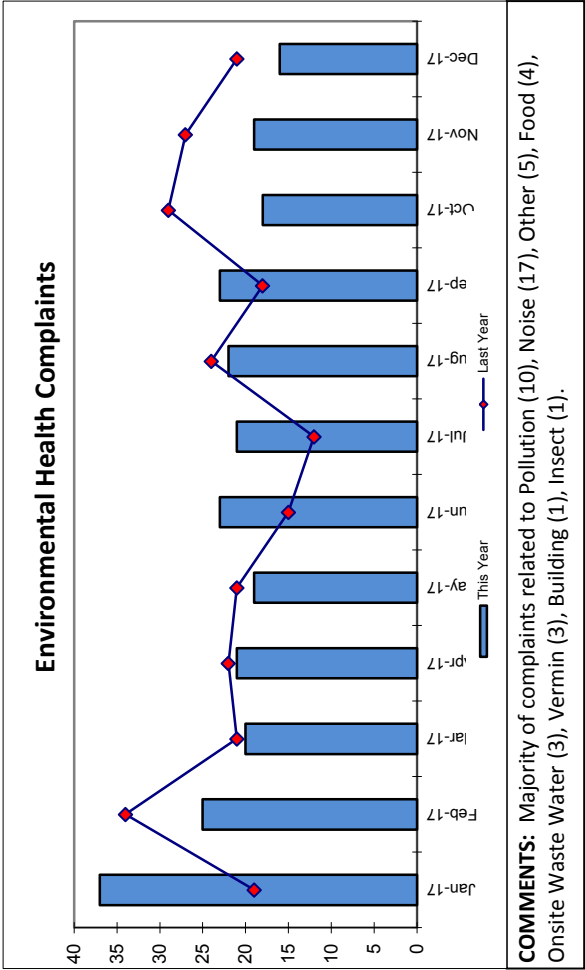
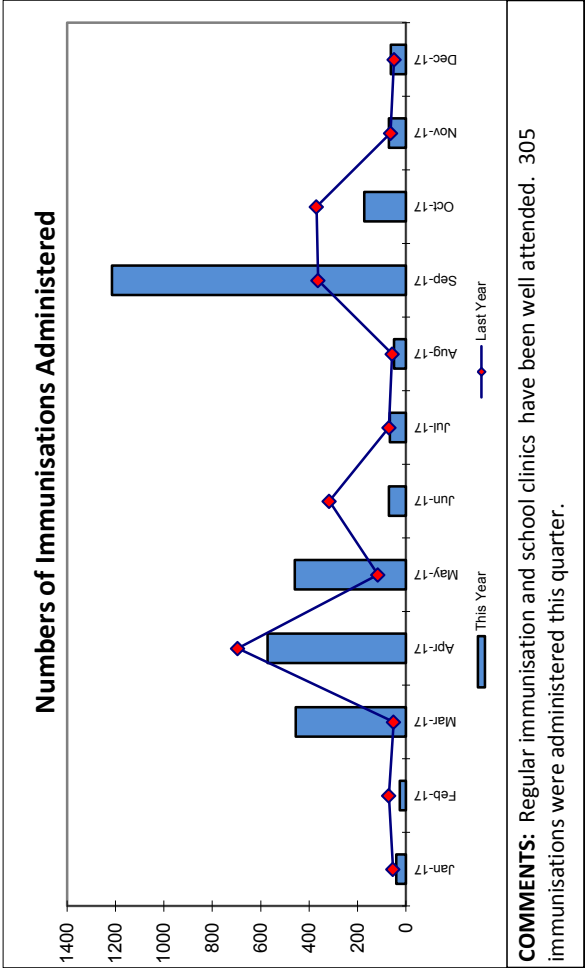
Programs

Communities and people includes the following programs and activities:

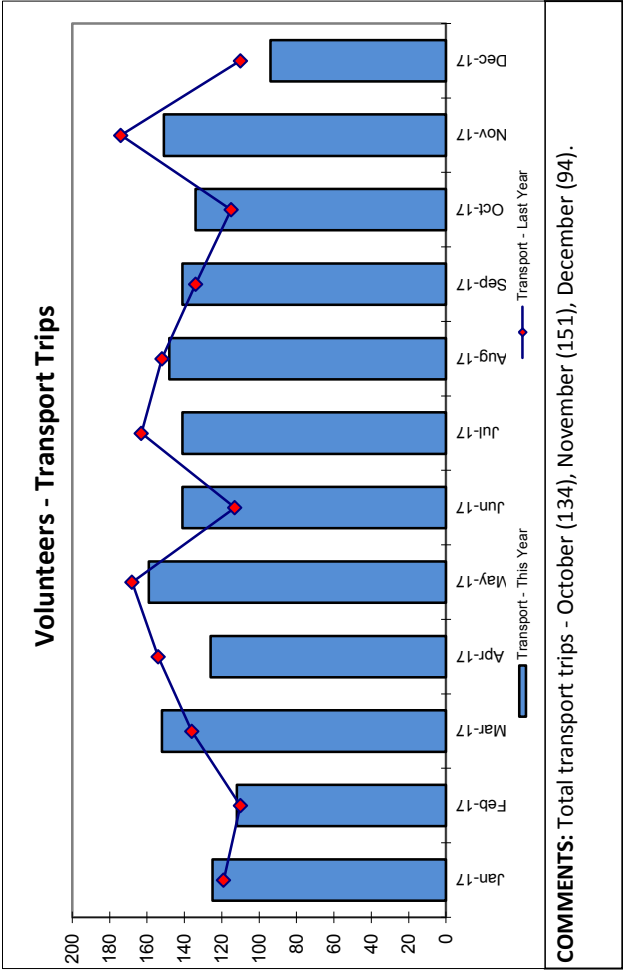
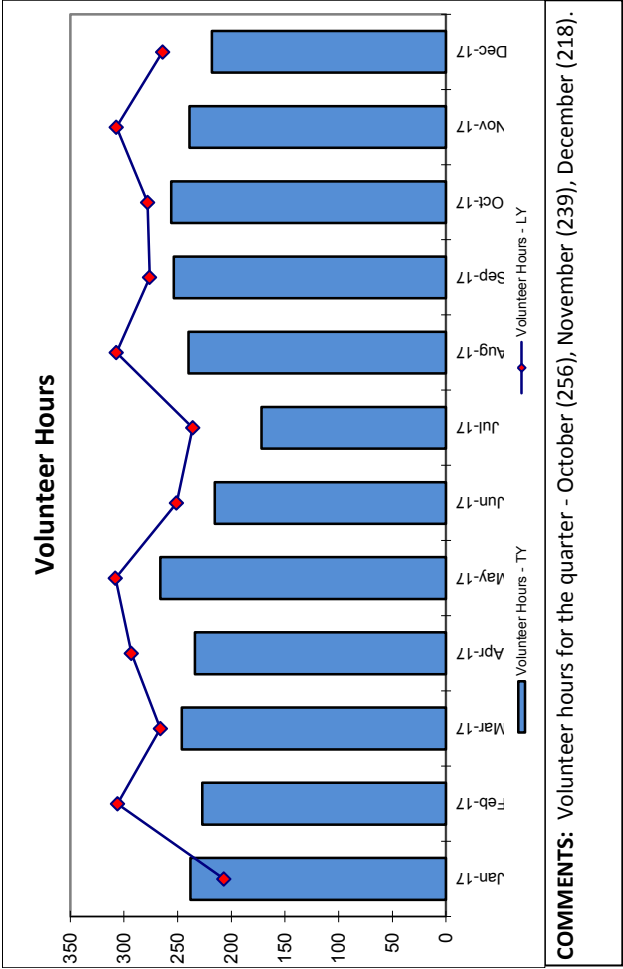
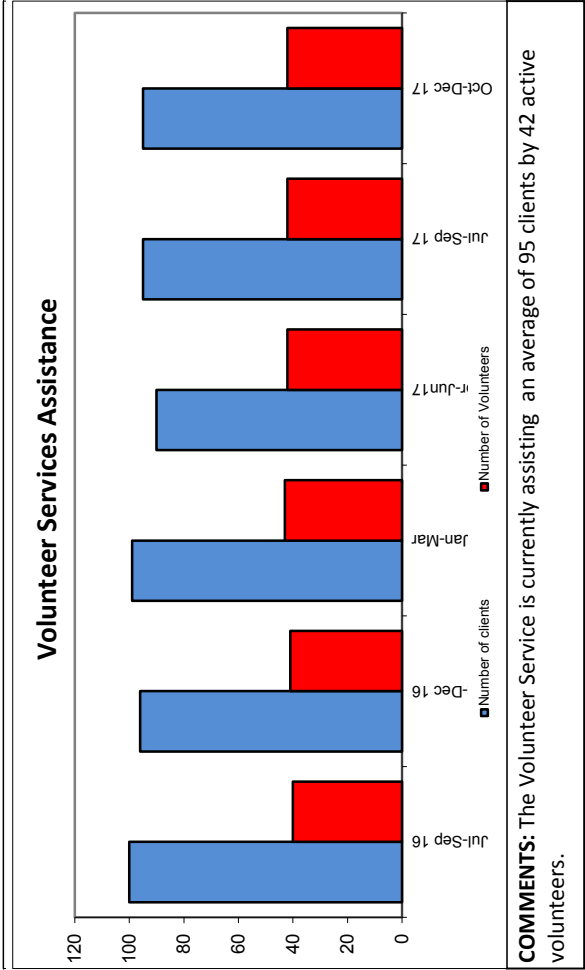
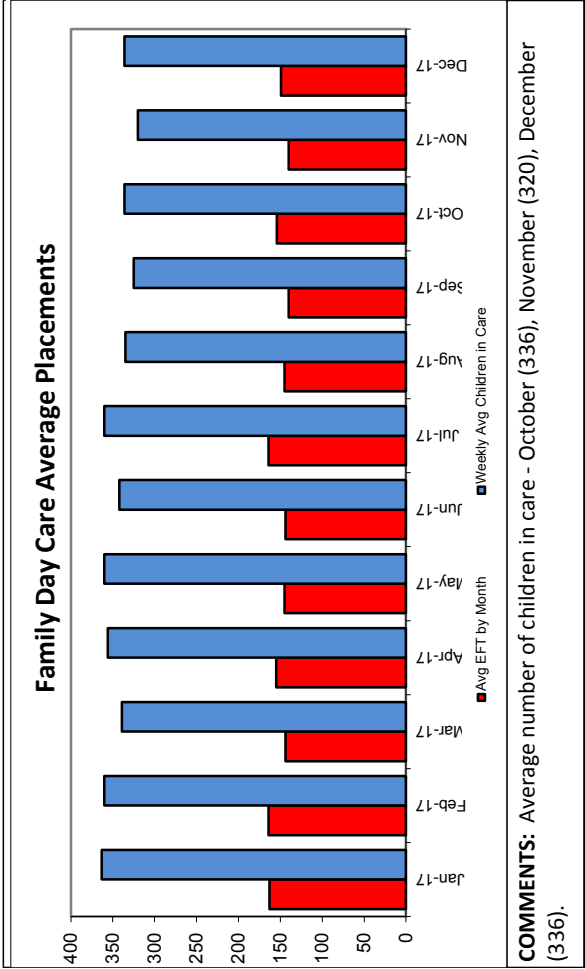
Public & environmental health, Child care services, Youth services,
Community arts, Community development, Positive ageing,
Animal control, Parking control, Volunteer assistance services,
Active recreation, Passive recreation, Civic activities & events, and
Customer services.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,788	935	1,045	(110)
Plant Hire	29	14	14	-
Materials			-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	1,969	923	887	36
Total Expenses	3,786	1,872	1,946	(74)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,180	1,587	1,772	185
Grants	342	183	200	17
Interest	27	14	14	-
Other	214	107	72	(35)
Total Revenues	3,763	1,891	2,058	167
Net Total	23	(19)	(112)	93
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
Variations From Operating Plan				

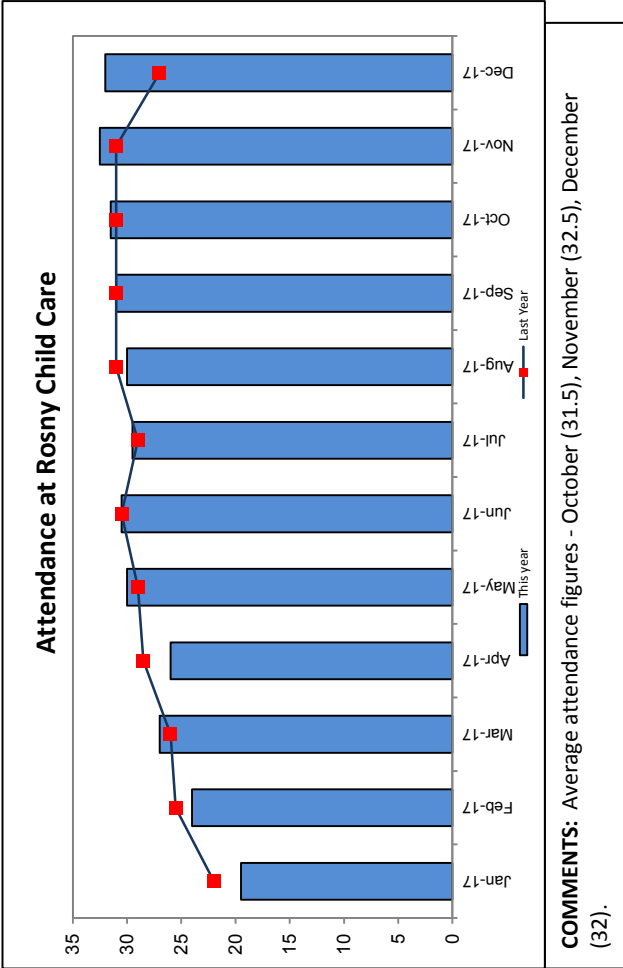
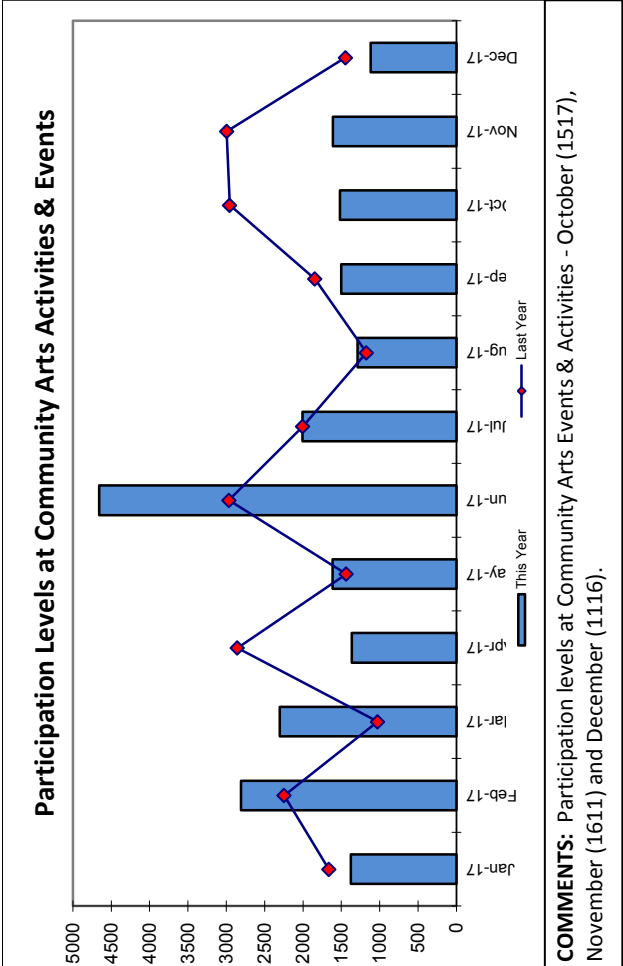
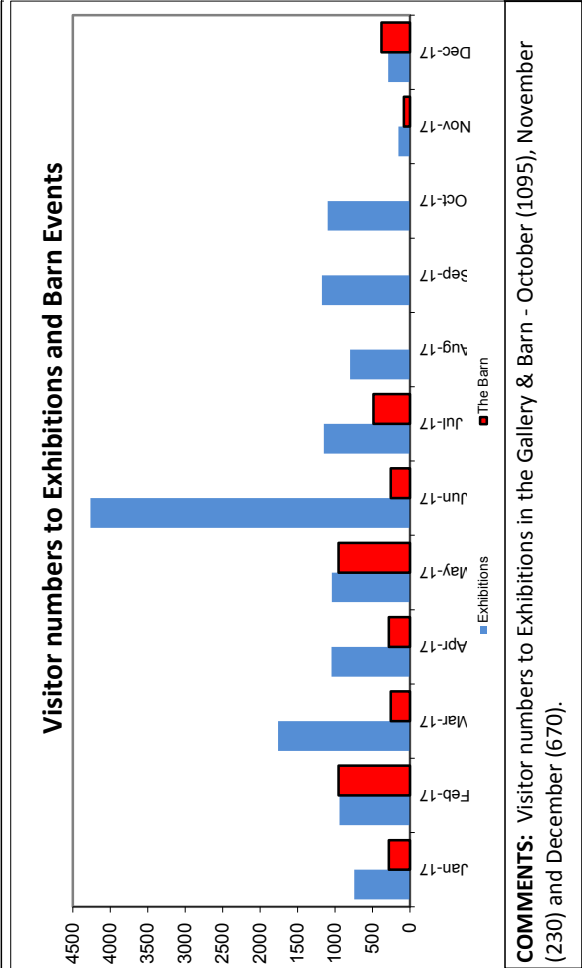
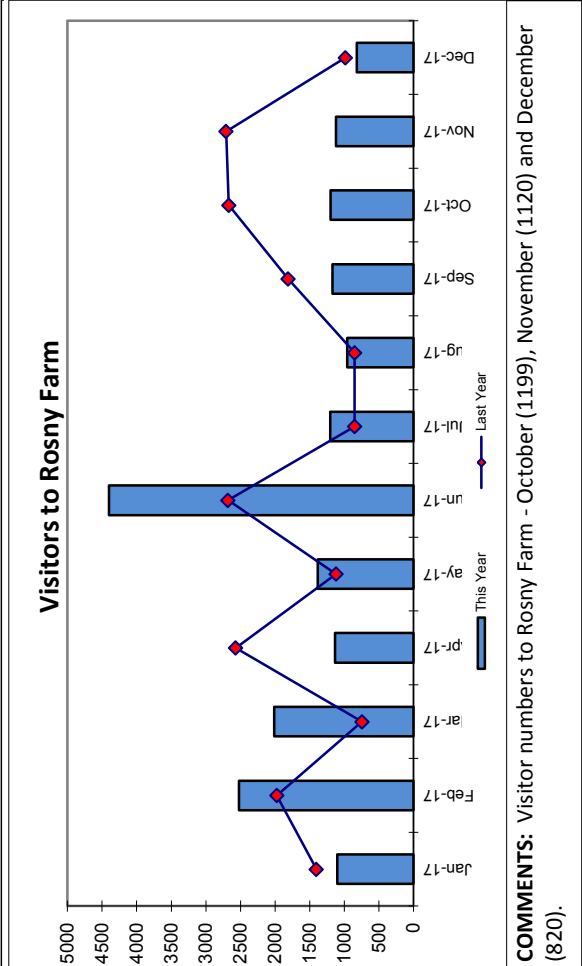
communities and people



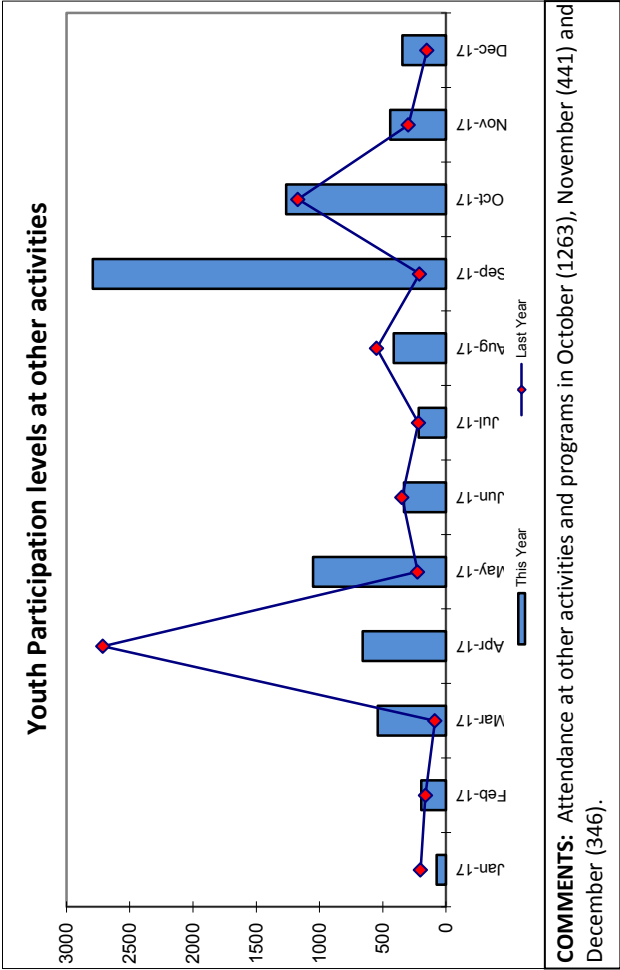
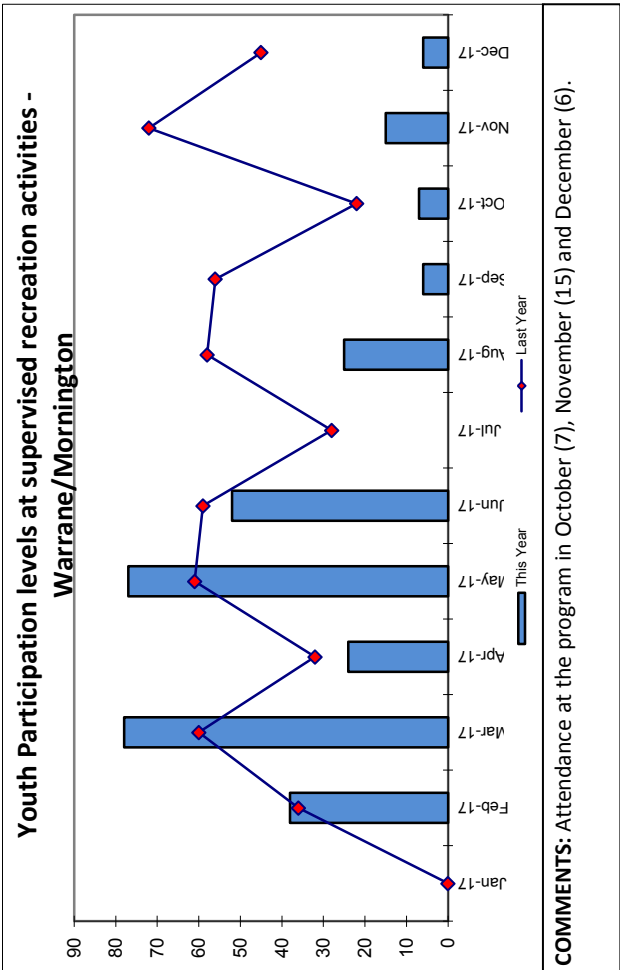
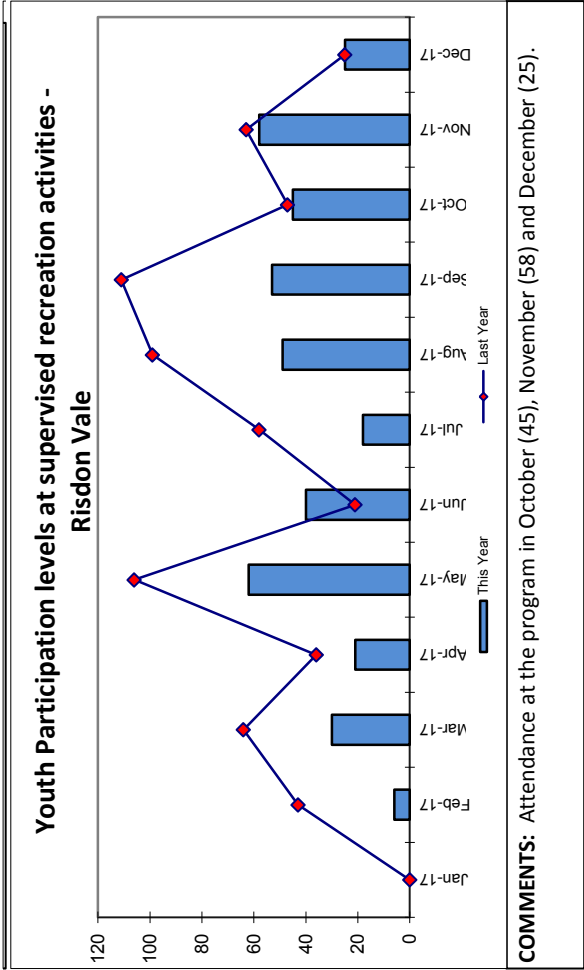
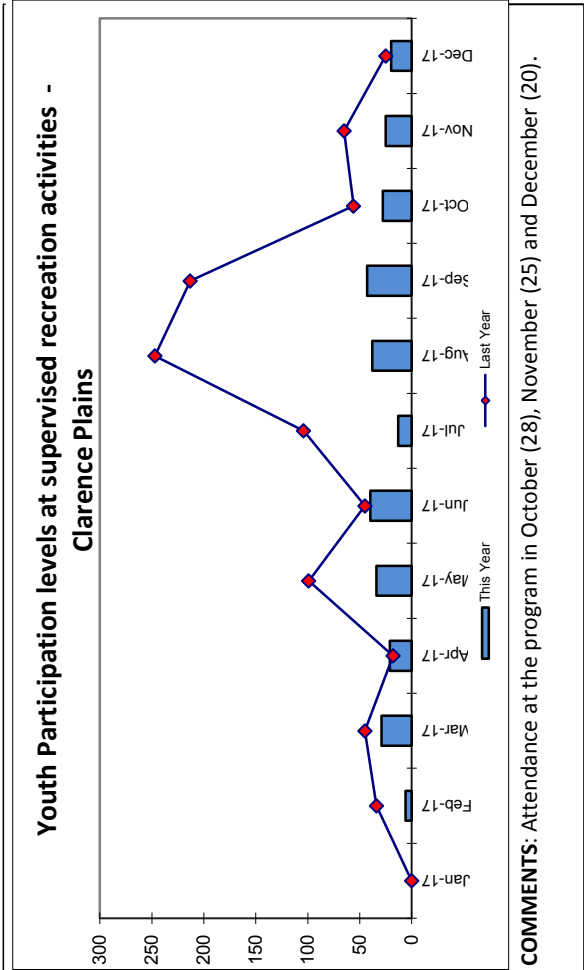
communities and people



communities and people



communities and people



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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.

Dog signage is being audited in preparation for upcoming summer season

Regulatory processes are being reviewed.

Dogs Day Out was held at Rosny Farm in October.

Hand held devices are being upgraded to new system.

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

100% of target achieved over last quarter.

551 participants completed the on-line food handler training program, 20 participants attended food handler training sessions run by Council Environmental Health Officers

Community and school clinics continue to be well attended. 305 vaccinations administered this quarter.

The Spring 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 developed

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

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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. Planning on upgrading the rear garden is underway

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 73 attendances in this quarter.

A total of 28 attendances in this quarter.

A total of 128 attendances in this quarter.

A total of 2050 attendances to other activities this quarter.

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

Draft Plan has been completed.

Clarence Community Volunteer Service

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

95 active clients. 42 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 will continue in 2018.

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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 4224 attendances at arts and cultural activities city wide. Exhibitions held at the School House Gallery and The Barn included 'Poochibald Art Prize' - Community, 'Inspired Solitude' - Friends of Maatsuyker, 'Eclipse (Hobiennale)' - Kings ARI Melbourne, 'FollowYour Shadow' - Various, 'Touch With Your Eyes (Hobiennale)' - Sawtooth ARI Melbourne, 'Te Ara Te ao HauAuru (Hobiennale)' - Meanwhile ARI NZ. There were 3139 visitors to the Rosny Farm. The Plan was endorsed by Council in November. Currently developing a brief for the review of the Plan Current projects are being developed through the Cultural History committee Business case is being developed. Working in partnership with One Community Together on the "Reimagining Clarence Plains" signage project.

The consultation process is now complete and data is being shaped into a draft plan. 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. A draft report and strategy has been prepared and will be reviewed before coming through Council. A new project team has been put together to support the framework and community participation policy implementation.

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Key performance indicators and outcomes

Active Recreation

Development:

- Develop playing facilities suitable for organised sport

Clarendon Vale Oval Irrigation Upgrade works completed.

- Provide gender specific facilities including change rooms, toilets, showers to meet identified and affordable needs of the community

Kangaroo Bay Oval Change Rooms / Clubrooms - construction completed.

- 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

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

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

Oval renovation works completed for summer sports.

Ongoing

No funding allocated 2015-2016, 2016-2017

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.

Ongoing

- 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

Play equipment has been installed/ordered for Geilston Bay Park, Shoreline Park and Simmons Park.

Planning and ordering of park furniture is ongoing.

- In regional parks provide play equipment, shade / sheltered areas and picnic / BBQ and Public Toilet facilities (scope of facilities dependant upon population serviced)

- Develop neighbourhood parks to meet future requirements of parkland with turf ed areas, trees, seating and in larger parks walking paths

Ongoing

Ongoing

- Remove play equipment assessed as Non Compliant

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

Maintenance:

Ongoing

- 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

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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 Seafarers Festival was held in October and the Clarence Christmas Concert was held in December at Bellerive Boardwalk.

Dogs Day Out was held at the Rosny Farm in October.

Ongoing

Civic Functions, Openings Conducted/Attended:

- Wreath Laying Service - Battle of Britain Anniversary
- City of Clarence Eisteddfod Awards Concert
- Clarence Plains Community Awards Night
- Tasmania Police National Remembrance Day
- Age Friendly City Forum
- Clarence Plains Spring Clean
- Opening of Cricket Club Nets at Cambridge Oval
- Tasmanian Youth Local Government - Closing Ceremony
- Department of Education Awards for Excellence
- Our Shared Space Generation Move Walk
- Frank McDonald Memorial Prize Awards
- Remembrance Day Services
- Launch of ABC Giving Tree
- Opening of Eastern Shore Dog Club Extension
- Brinktop Reserve Track Opening
- Launch of Springhaven Lifestyle Village
- City of Clarence Business Excellence and Service Awards
- Launch of Destination Action Plan for Coal River
- Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

Dogs Day Out

Cremorne Day – Long Table Lunch

Waverley Wildflower Eco-Walk

Seafarers' Festival

Music: Count Me In

Living Well in Clarence

Cottage School Fair

Howrah Primary School Fair

Richmond Athletics Carnival

Christmas Lights @ Beltana Park

Festival of Smiles – CANCELLED due to rain

Tasmanian School Triathlon Challenge

Richmond Carols by Candlelight

Clarence Carols by Candlelight

South Arm Primary School Carols

Risdon Vale Carols

Festival of Smiles – Art Project Launch

Carols by the Stars

Christmas @ Cremorne

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.

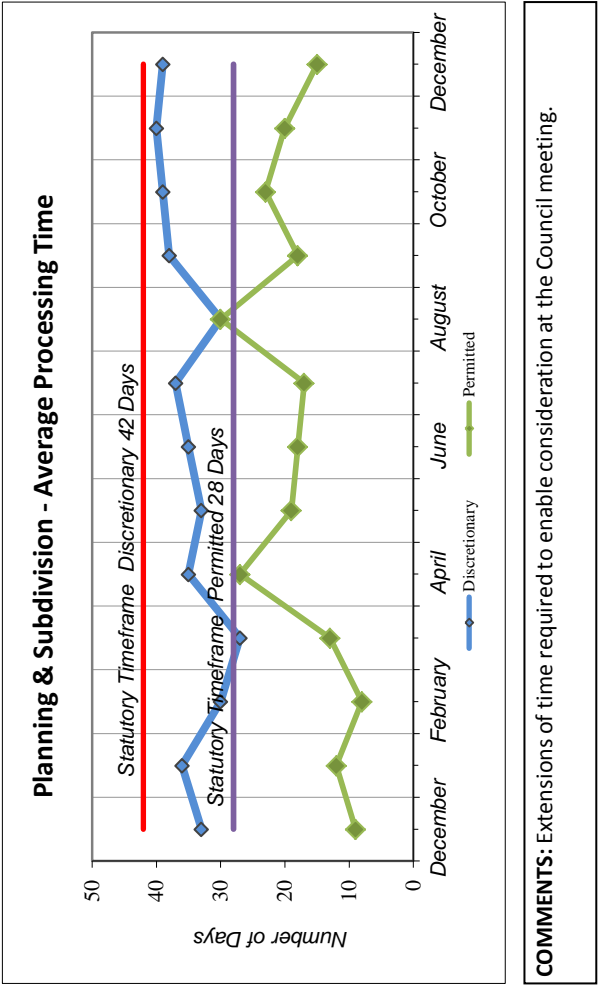
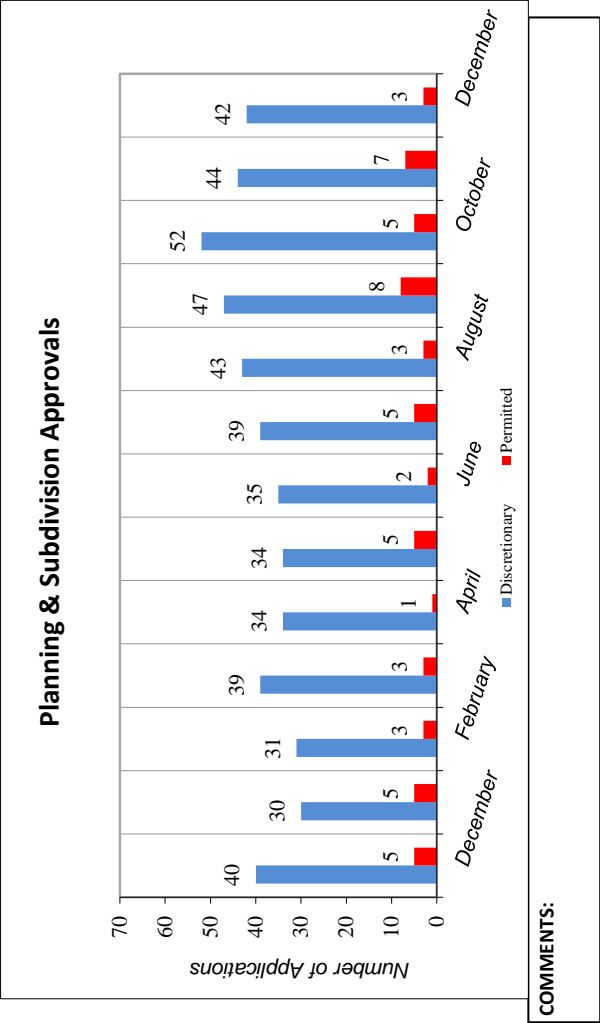
Programs

City future includes the following programs and activities:

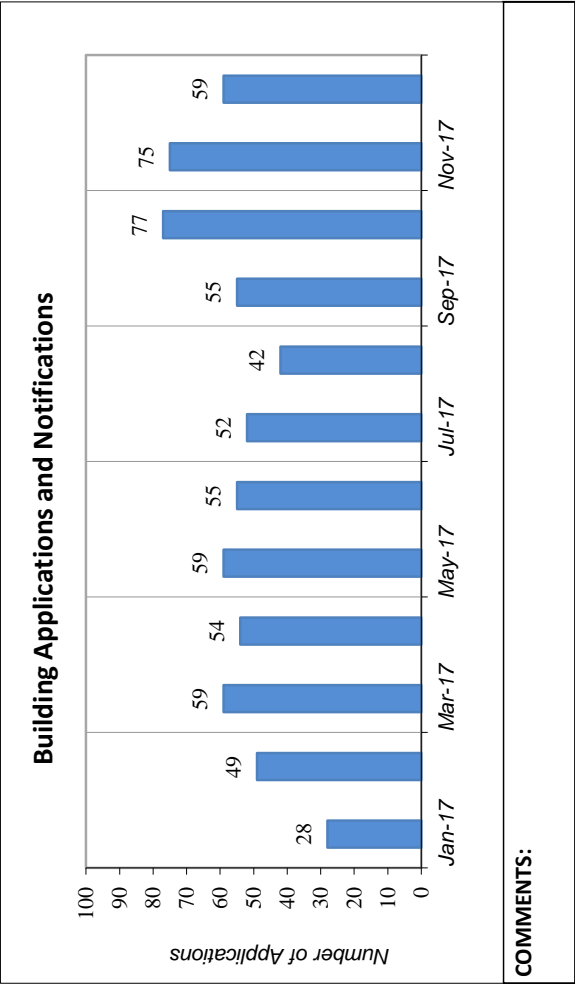
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,996	1,075	1,041	34
Plant Hire	85	44	44	-
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	285	142	114	28
Total Expenses	2,366	1,261	1,199	62
Revenues				
Rates	-	-	-	-
Fees and Charges	1,235	617	860	243
Grants	-	-	-	-
Interest	-	-	-	-
Other	32	16	1	(15)
Total Revenues	1,267	633	861	228
Net Total	1,099	628	338	290
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(1,070)	(535)	(535)	-
Transfer From Reserves	50	25	25	-
Capital Contributions (POS etc)	1,070	535	689	154
Variations From Operating Plan				

Planning



Building



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 = 40 days

Average processing time = 11 days

Average processing time = 37 days

There were nil appeals decided during the September - December 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.

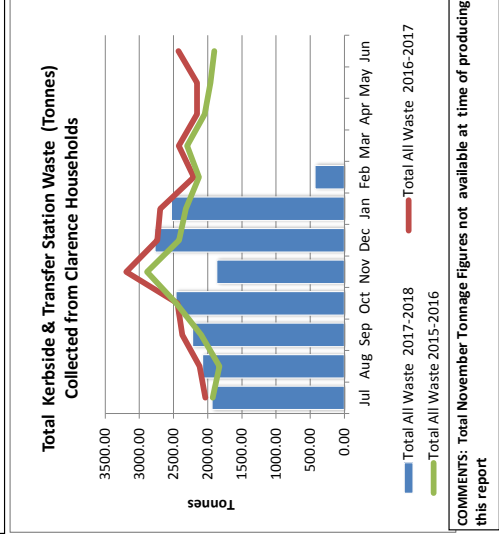
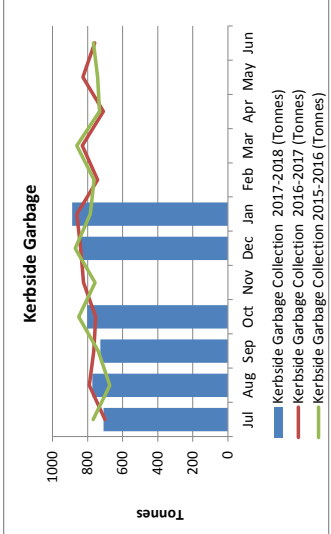
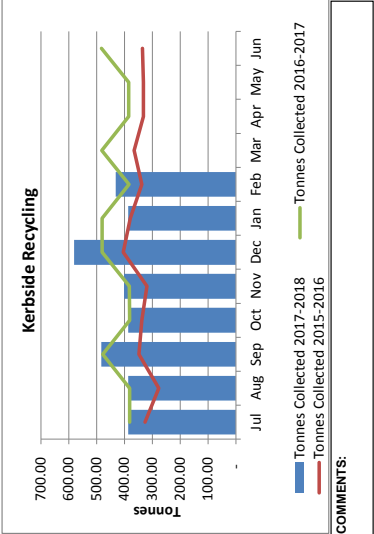
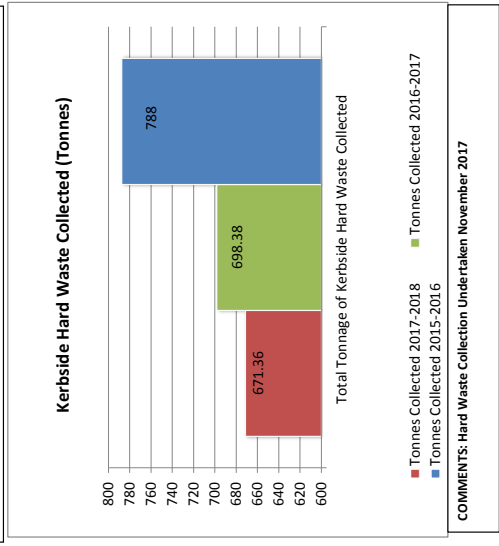
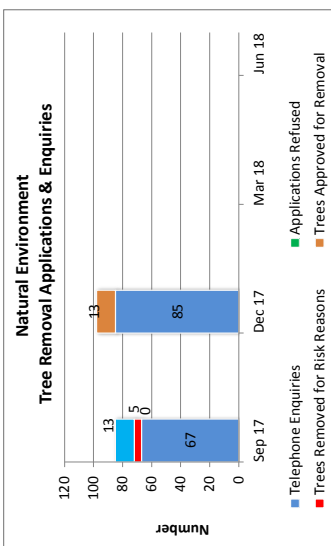
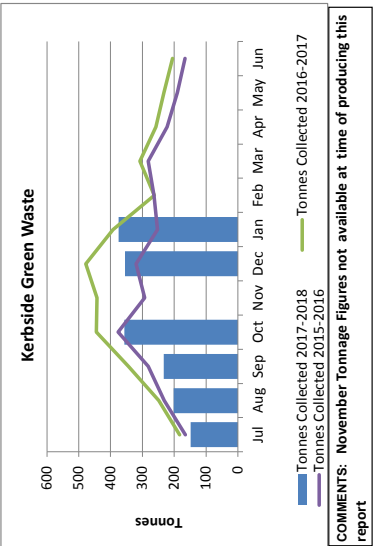
Programs

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
Expenses				
Employee Costs	1,397	751	607	144
Plant Hire	274	139	139	-
Materials	302	170	112	58
Contracts	5,636	2,898	3,072	(174)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	164	156	156	-
Total Expenses	7,773	4,114	4,086	28
Revenues				
Rates	4,748	4,741	4,749	8
Fees and Charges	85	42	42	-
Grants	40	-	5	5
Interest	-	-	-	-
Other	-	-	-	-
Total Revenues	4,873	4,783	4,796	13
Net Total	2,900	(669)	(710)	41
CAPITAL TRANSACTIONS				
Asset Purchases	981	228	134	94
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	27	14	14	-
Variations From Operating Plan				

Waste Performance Indicators	2015-2016		2016-2017		2017-2018	
	Total		Total		Total (YTD)	
No. Kerbside Services						
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)						
Transfer Station (T)	9,039		9,979		5,778	
Household Collections (T)	9,313		9,405		4,742	
Environment						
Recycling (T)	4,244	5,083			3,444	
Transfer Station % recovery	30%	30%			29%	
Green waste (T)	4,402	5,292			2,513	
Hard Waste Collection (T)	788	698			671	
Cost \$/Tonne						
Kerbside Waste Collection	\$217.24		\$241.51		\$280.75	
Transfer Station - CSO	\$38.64		\$27.16		\$16.03	
Recycling	\$116.73		\$155.08		\$137.09	
Green Waste	\$225.02		\$239.56		\$331.43	
Hard Waste/E Waste	\$371.11		\$355.75		\$767.46	
Utilisation						
Total Collections						
Garbage Collections	1,061,831		1,247,374		655,056	
	73		49		45	
Recycling Collections	501,646		622,904		367,413	
	40		44		53	
Green Waste	136,651		251,393		158,062	
	49		72		26	
Garbage Bin replacements/repairs	1647		825		363	
Recycling Bin replacements/repairs	331		125		39	
Green Waste Bin replacements/repairs	290		167		35	
Transfer Stn users	41,981		47,490		0	
Hard Waste Tonnage Collected	788		698		671	
Environmental Management						
Performance Indicators						
Fire Management						
Expenditure	\$	285,979	\$	282,522	\$	188,184
Wild fire events						
Prescribed Fuel Reduction Burns	5		2			
Area monitored, Ha		778		778		778



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
- 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. Ongoing.
- Undertaken by Copping Refuse Disposal Site Joint Authority.
- 70 public place recycling bins installed across the City and collected by Veolia for processing.

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
- Fuel reduction works for 2017 - 2018 undertaken
- Review adopted by Council in January 2017

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
- Weed Strategy has been adopted by Council.
- Grant applications were assessed October/November 2017 and have been awarded.
- Ongoing
- Ongoing
- Undertaken as necessary

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
- 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
Expenses				
Employee Costs	3,991	2,149	1,785	364
Plant Hire	799	465	358	107
Materials	429	227	249	(22)
Contracts	1,036	388	506	(118)
Depreciation	4,242	2,121	2,121	-
Loan Interest	-	-	-	-
Other	1,066	533	516	17
Total Expenses	11,563	5,883	5,535	348
Revenues				
Rates	-	-	-	-
Fees and Charges	35	18	64	46
Grants	3,088	1,901	1,818	(83)
Interest	-	-	-	-
Other	44	7	23	16
Total Revenues	3,167	1,926	1,905	(21)
Net Total	8,396	3,957	3,630	327
CAPITAL TRANSACTIONS				
Asset Purchases	20,663	13,861	12,188	1,673
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	8,452	4,226	4,226	-
Variations From Operating Plan				

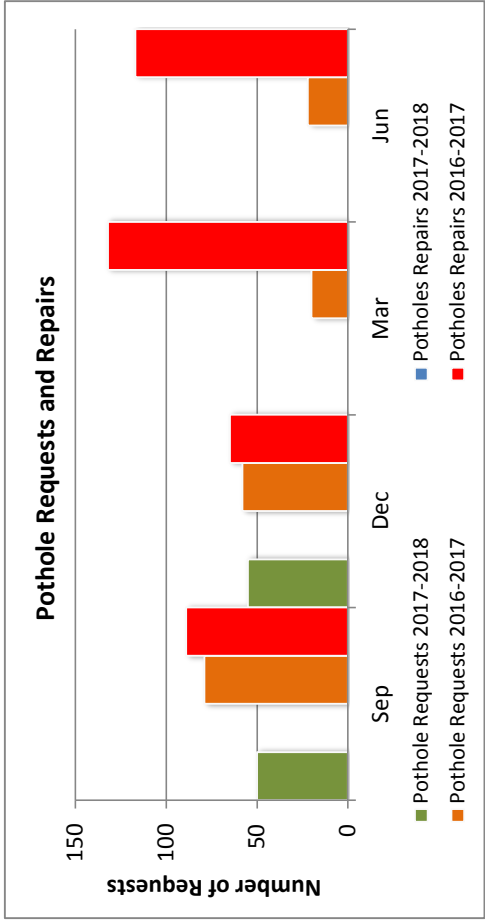
infrastructurestormwater

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,172	630	522	108
Plant Hire	146	76	100	(24)
Materials	68	34	51	(17)
Contracts	291	116	163	(47)
Depreciation	665	333	333	-
Loan Interest	-	-	-	-
Other	6	3	4	(1)
Total Expenses	2,348	1,192	1,173	19
Revenues				
Rates	2,240	2,240	2,258	18
Fees and Charges	-	-	-	-
Grants	410	205	205	-
Interest	-	-	-	-
Other	-	-	2	2
Total Revenues	2,650	2,445	2,465	20
Net Total	(302)	(1,254)	(1,293)	39
CAPITAL TRANSACTIONS				
Asset Purchases*	3,822	2,192	2,133	59
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	1,170	585	585	-
Variations From Operating Plan				

infrastructure facilities management

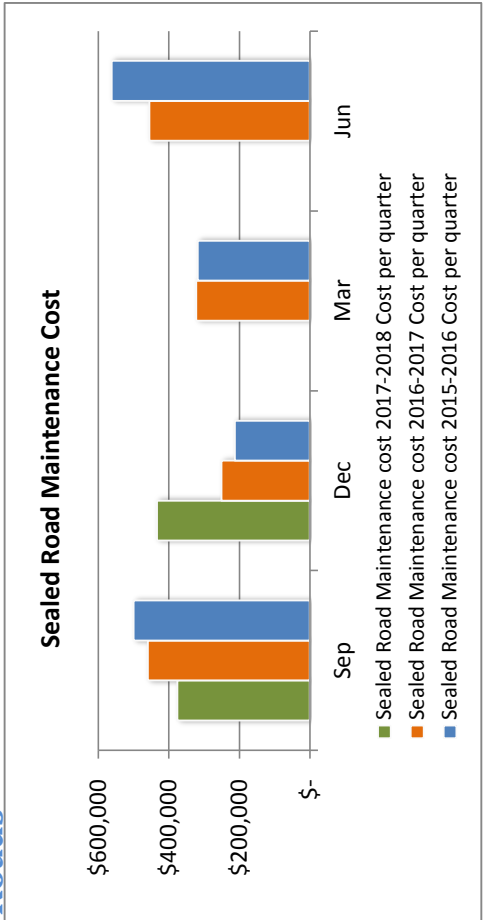
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	412	222	154	68
Plant Hire	109	57	26	31
Materials	149	75	34	41
Contracts	944	537	486	51
Depreciation	1,914	479	479	-
Loan Interest	-	-	-	-
Other	1,029	522	542	(20)
Total Expenses	4,557	1,892	1,721	171
Revenues				
Rates	-	-	-	-
Fees and Charges	147	74	85	11
Grants	415	247	247	-
Interest	-	-	-	-
Other	364	182	186	4
Total Revenues	926	503	518	15
Net Total	3,631	1,389	1,203	186
CAPITAL TRANSACTIONS				
Asset Purchases	3,250	1,072	230	842
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,752	876	876	-
Variations From Operating Plan				

infrastructure
Roads

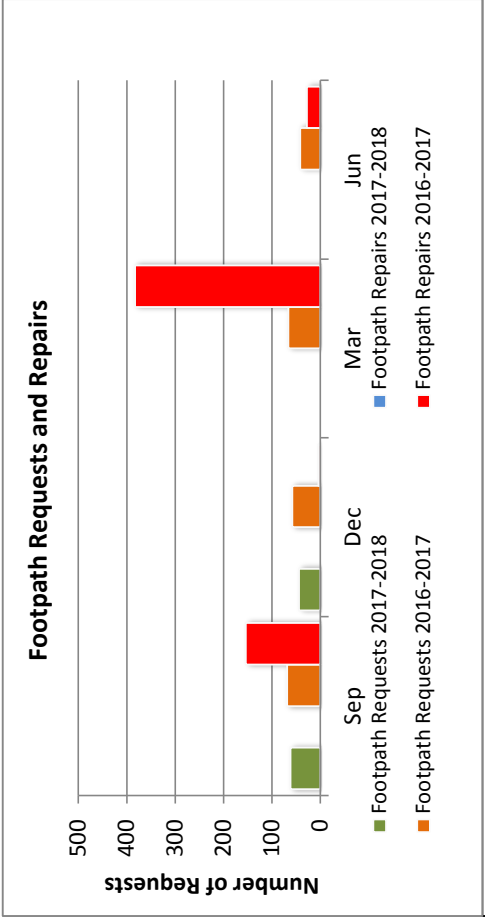


COMMENTS:

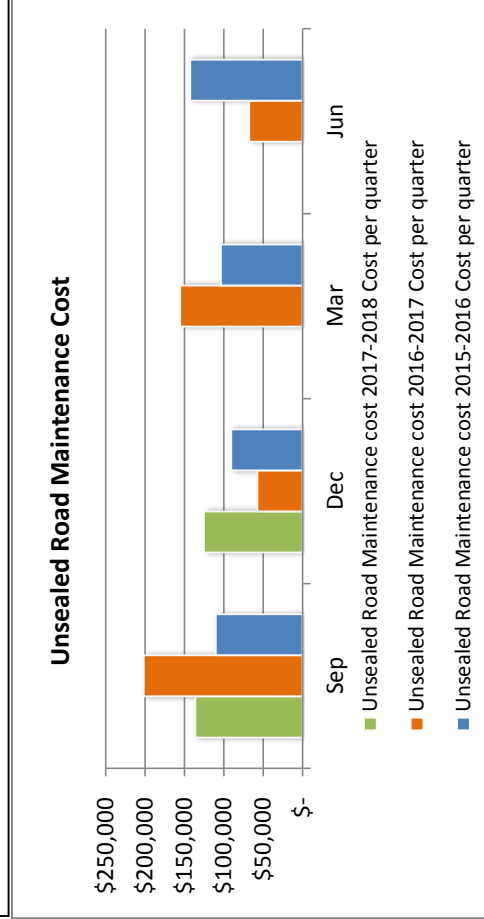
Roads



COMMENTS:

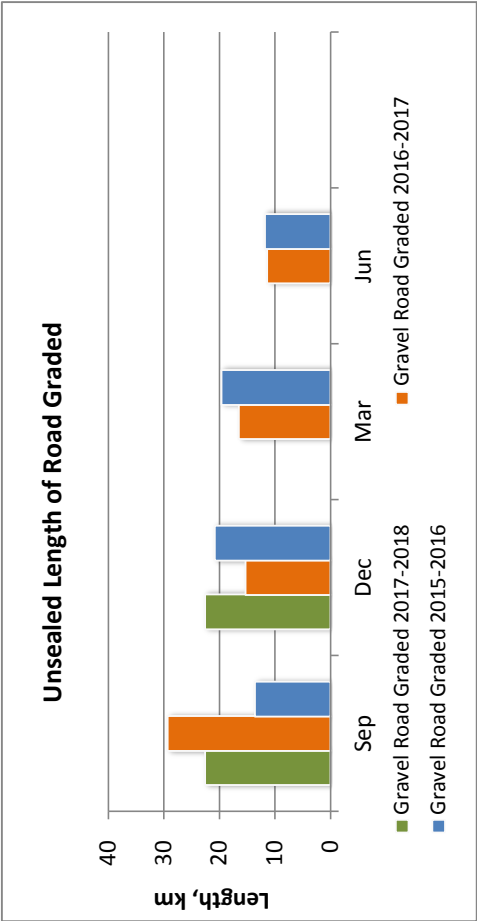


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works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

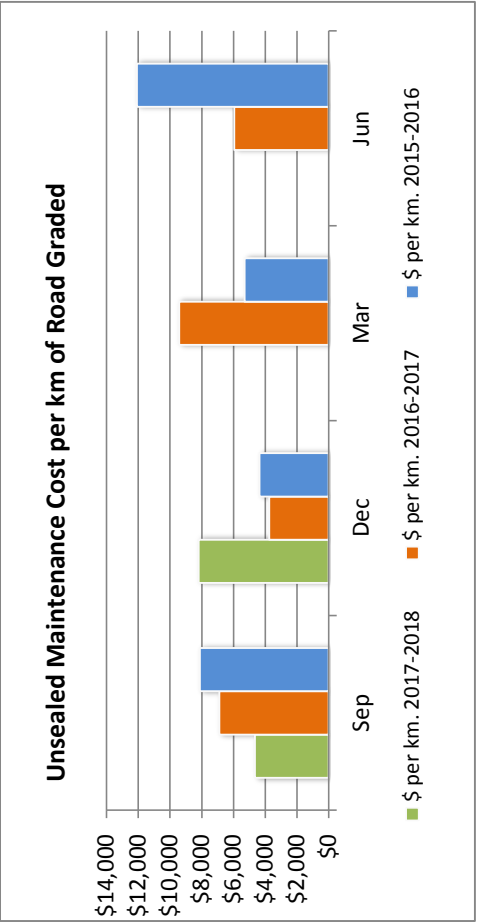


COMMENTS:

infrastructure
Roads

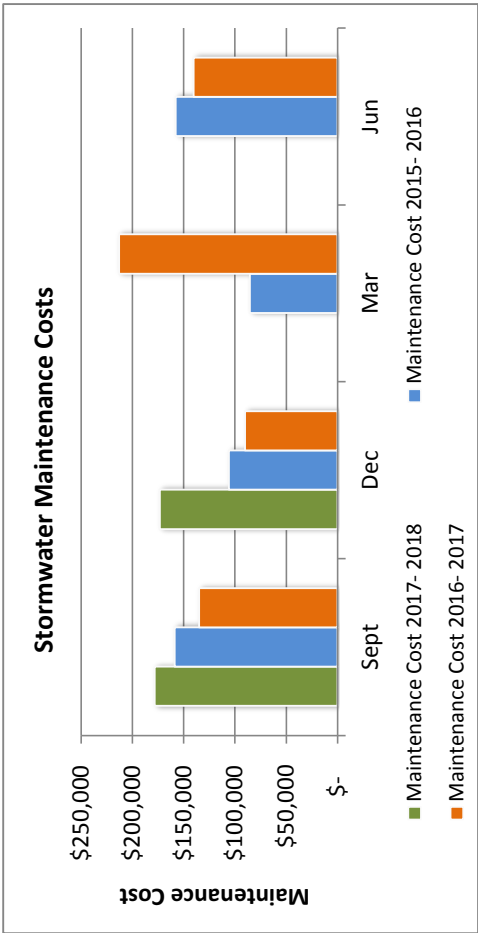


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

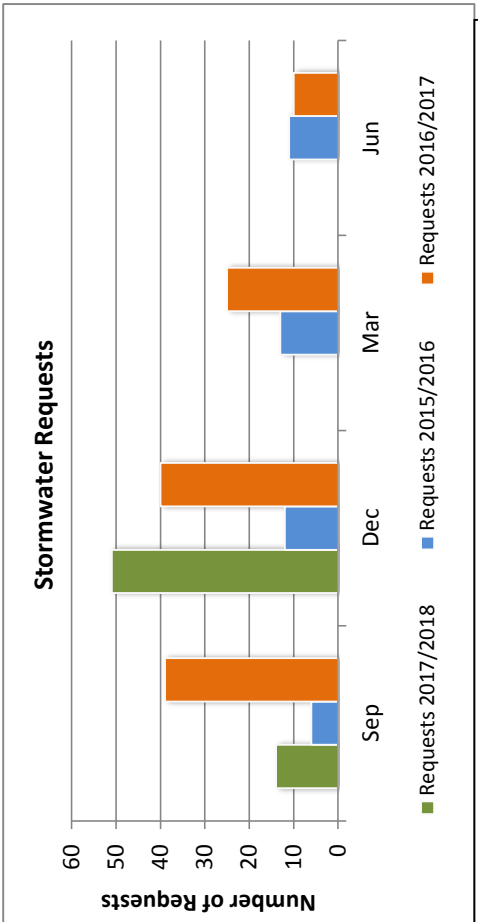


COMMENTS:

Stormwater

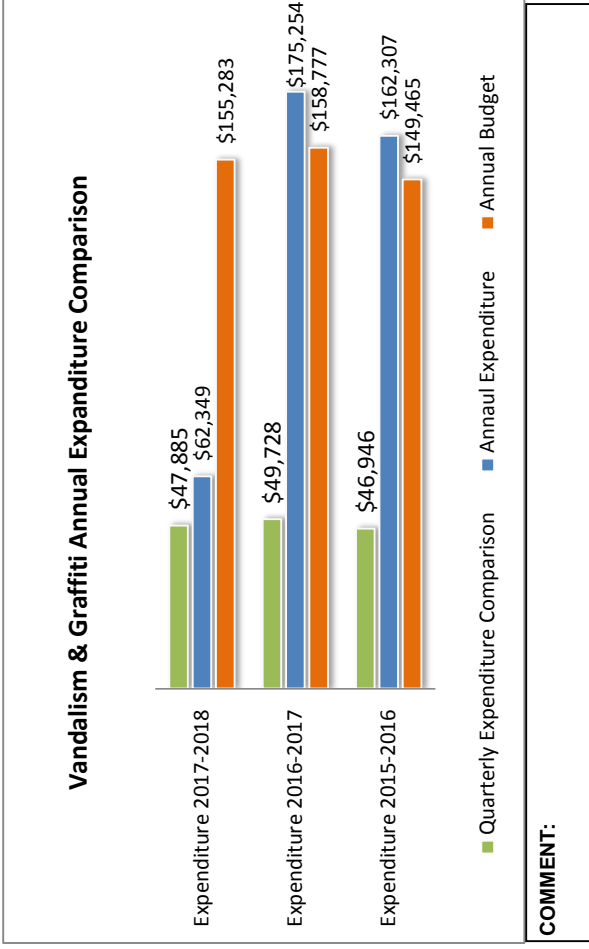
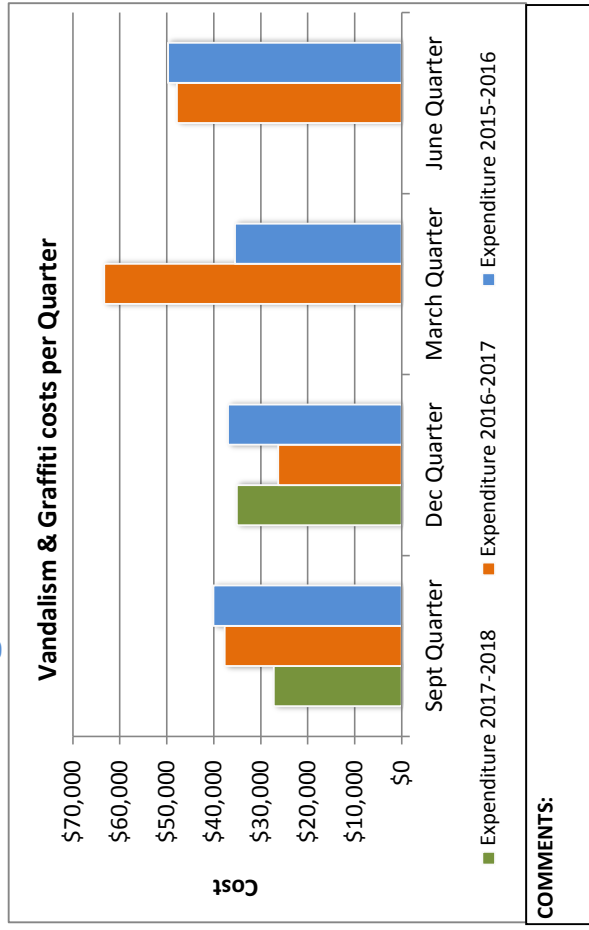


COMMENTS:



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

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.

Undertaken as necessary

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.

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

Graded as necessary as a result of maintenance inspections

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.

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.

Undertaken as necessary

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.

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.	Undertaken as necessary
Road safety audit to be conducted on a 5 yearly basis and Road condition survey undertaken on a 2 yearly basis.	Road Safety audit completed, September 2014
Ensure all works undertaken within Council maintained road reservations comply with relevant codes of practice.	Compliance adhered to
Maintain jetties and boat ramps controlled by Council.	On-going
Ensure all built facilities within Council maintained areas comply with relevant Legislation.	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.

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.

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

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

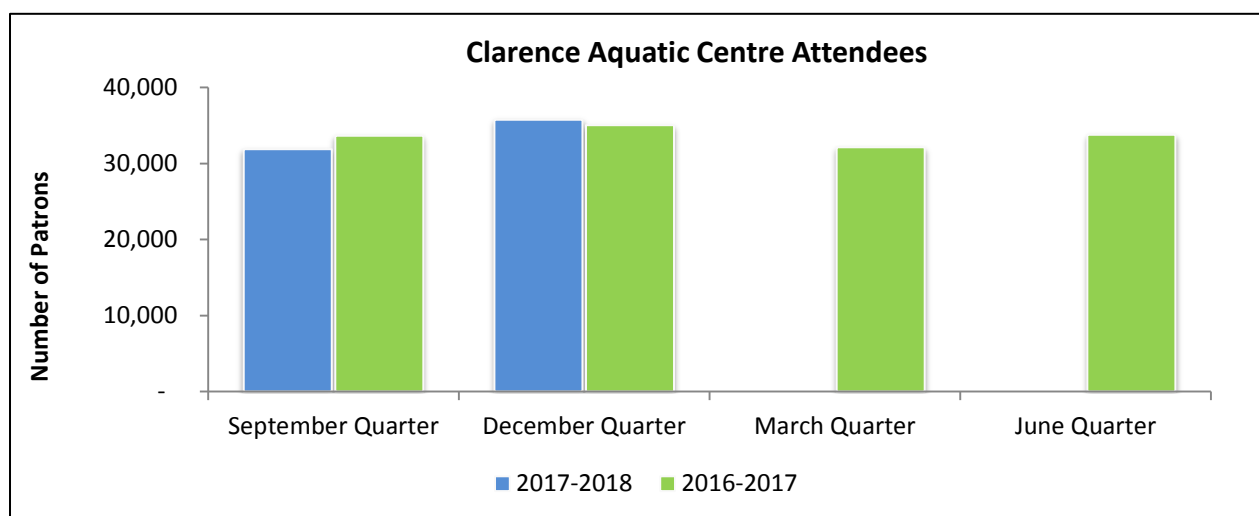
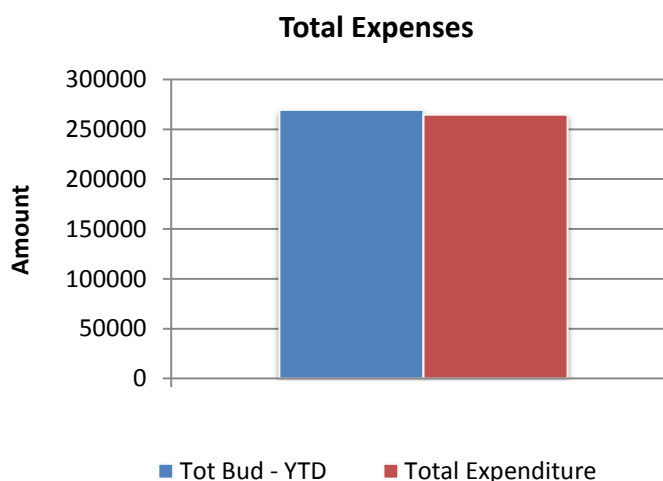
Clarence Aquatic Centre

Activity Report - December 2017

	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$89,500	\$89,500	\$83,241
Telstra Line Reimbursement	\$380	\$95	\$0
Total Revenues	\$89,880	\$89,595	\$83,241
Power & Gas	\$199,875	\$99,938	\$101,412
YMCA	\$286,900	\$143,450	\$143,969
Maintenance, Security, Compliance	\$52,270	\$26,135	\$19,323
Total Expenditure	\$539,045	\$269,523	\$264,704
Net	\$449,165	\$179,928	(\$181,463)

Comments:	
Percentage Variance Previous Year	2.1%
Total Attendees For Period October 2017 to Dec 2017	35,758
Total Attendees For Period October 2016 to Dec 2016	35,018

** 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

500135 - Kangaroo Bay - Breakwater	2,950,000	264			Awaiting developer progress for hotel development and Bellerive Yacht Club
500136 - Rosny Farm/Golf Course Access Road	16,000	0			Preliminary design completed - dependant on Eastlands development Design master plan for Bridge St commenced. Project delivery will be extended due to need for comprehensive consultation and timing of tourist high season
500123 - Bridge St - Richmond	506,992	0			

Stormwater

500299 - Bridge St Drainage Imp - GP & SW Main	60,000	0			Interrelated with Bridge St project above (500123)
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Facilities Management

500158 - Construction of Alderman's Room	78,163	0			Requires Council decision
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Active Recreation

500233 - Cambridge Oval	38,327	0			Practice nets completed. FFT advised they are not proceeding, funding to be transferred to Lindisfarne Oval Lighting Project
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Total Currently Deferred

3,649,482

264

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 Scope Redevelopment	2,274,900	2,311,350	30%	Apr-18	Work underway
500123 - Major Digouts	3,310,811	1,197,321	35%	Jun-18	Regal Crt and Bayfield St complete, Sugarloaf Rd complete. More tenders to be let
500124 - Renewal - Road Resealing	2,707,742	1,681,914	60%	May-18	Reseal prep underway
500125 - Footpath & Kerb & Gutter Works	1,926,319	1,563,735	80%	Jun-18	Work underway
500127 - Black Spot Fed - Back Tea Tree Road	0	155,858	100%		Complete
500128 - Black Spot Fed - Clarence St/Howrah Rd	140,817	362,270	100%		Complete
500129 - Black Spot Fed - Acton Rd/7MB	193,781	413,526	100%		Complete
500130 - Black Spot Gellibrand Drive/Rifle Range Rd	250,000	12,004	5%	May-18	Design underway. Tender scheduled Feb 18
500131 - DDA Works	154,000	8,228	3%	May-18	Liaising with Access Committee; planning commenced for the 2017/2018 program
500132 - Bus Bays	35,000	89,351	100%		Complete
500133 - Lindsfarne Streetscape - Stage 2	392,074	558,732	100%		Complete
500134 - Kangaroo Bay Works	1,915,350	647,515	30%	Jun-19	Promenade works to be completed Mar 18; also includes Lot 4 car park (listed for February Workshop discussion)
500137 - Surf Rd - Road/Car Park	49,744	0	0%	Jun-18	Planning yet to commence
500138 - Clarendon Vale - Pathway & Lighting	500,942	0	0%	Sep-18	Officers reviewing staging of work
500139 - Bellerive Beach - Promenade Western End	449,692	0	0%	Dec-18	Design underway
500140 - School Rd Construction	394,900	0	0%	Jun-18	Tender documents complete
500141 - Multi-User Pathways	808,126	76,149	5%	Oct-18	Design underway on multiple projects
500142 - Traffic and Transport	432,848	177,909			
		0	100%		Bligh Street turning head complete
		0	0%	Jun-18	Clarence / Cambridge Intersection design - Design awaiting completion of traffic microsimulation & modelling
		0	90%	Jan-18	Rosny Microsimulation model - Consultants underway
		0	100%		Saundersons Rd traffic island complete
		0	100%		Kerria / Lantana Rd traffic island complete

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
500143 - Carparks	715,473	18,882			
		0	10%	Apr-18	Potters Hill gravel carpark design underway
		0	0%	Jun-18	Rosny Park multistorey carpark planning yet to commence
		0	5%	Apr-18	Charles Hand Park carpark sealing to commence Feb 18
		0	0%	May-18	East Derwent Highway, 138 - carpark planning yet to commence
		0	5%	Apr-18	Simmons Park carpark upgrade design nearing completion. Then to tender
500144 - Rural Pathways	171,700	0	5%	Apr-18	Design complete, crew to commence work in Feb 18
500145 - Dumbarton Dr-Bank Stabil	29,834	35,668	50%		Additional work required to replace Kellatie Rd embankment wall; scope
500328 - Seven Mile Beach Rd Upgrade	0	28,332	100%	May-18	being resolved on Dumbarton Drive
					Complete
Total Roads	16,854,053	9,338,744			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Stormwater Management					
500295 - Minor Stormwater Projects	102,000	26,159	30%	Jun-18	Some works underway
500296 - SW Water Quality	28,400	27,264	100%		Complete
500297 - Kangaroo Bay Dr SW Upgrade - Rain Garden	98,568	99,120	100%		Complete
500298 - SW Erosion Control	423,623	122,902	30%	Sep-18	Minor works complete. Roches Beach to commence Jan 18
500299 - SW Upgrade	2,237,012	1,359,929	60%		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	821,939	468,263	60%	Jun-18	Underway with Bellerive/Howrah, Clarence Plains and Kangaroo Bay
Total Stormwater	3,711,542	2,103,637			
Active Recreation					
500228 - Cambridge Oval Sports Ground	145,788	221,083	100%		Complete
500229 - Lauderdale Oval	289,190	322,262	60%	May-18	Sports ground lighting commenced
500231 - Dampier Street Sportsground	20,168	0	70%	Jun-18	Master Plan consultancy on hold
500232 - Aquatic Centre	70,000	74,670	100%		Solar panels completed
500234 - Kangaroo Bay Ovals	27,829	76,593	100%		Complete
500235 - Lindsfarne Oval	283,388	0	0%	Apr-18	Sports ground lighting not commenced, contract awarded
500236 - Seven Mile Beach Ovals	847,545	180,772	30%	Jun-18	Grant application submitted
500237 - Clarence High School Oval	114,000	139,508	100%		Sportsground lighting completed
500238 - Boat Ramps	95,070	19,256	5%	Mar-18	Project terminated
500239 - Clarendon Vale Oval	35,000	0	0%	Jun-18	Master Plan waiting on MOU with High School
500241 - Wentworth Park Ovals	320,000	205,056	80%	Apr-18	Irrigation installation completed. Quotes being sought for fencing
500244 - Geilston Bay Oval	15,000	13,240	100%		Complete
500245 - Risdon Vale Mountain Bike Park	16,500	0	0%	Mar-18	Not commenced
500246 - North Warrane Oval	15,000	14,564	100%		Complete
500317 - Active Recreation Master Plan	46,273	22,409	70%	Jun-18	ANZAC Park Master Plan commenced
Total Active Recreation	2,340,751	1,289,412			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Passive Recreation					
500090 - Warrane Community Garden	28,000	0	40%	Jun-18	Works well underway, final fitout & plumbing connection complete
500248 - Regional Park Development - Dir. Signage	30,000	100	0%	Jun-18	Acton Court not commenced
500249 - Tracks and Trails	443,706	164,910	40%	Jun-18	Various tracks planned, quoted and awarded
500250 - Shade Structures	22,000	0	0%		Not commenced
500253 - Bellerive Park	501,801	564,475	100%		Complete
500254 - Beltana Park	58,508	0	0%	Aug-18	Master Plan completed. Consultation planned
500255 - Kangaroo Bay Park	199,000	186,195	100%		Complete
500256 - Pindos Park	232,917	0	0%	Jun-18	Not commenced
500257 - Richmond Riverbank Park	74,218	0	0%	Jun-18	Design commenced
500258 - Simmons Park	161,400	2,860	0%	Jul-18	Design commenced
500259 - Duke Park	14,133	0	0%	Jun-18	Waiting outcome of Master Plan
500262 - Rosny Park Green Belt Plan	25,000	0	0%	Jun-18	Not commenced
500264 - Bellerive Rifle Range	169,873	12,128	5%	Sep-18	Consultation complete. Detailed design commenced
500265 - Anzac Park - Indigenous Memorial	3,210	644	10%	Apr-18	Planning complete
500266 - Banyalla Reserve	50,500	38,243	95%	Apr-18	Play equipment installed
500267 - Carella Park	50,000	0	0%	May-18	Not commenced
500268 - South Arm Oval	402,953	10,892	5%	Jun-18	Design revisited, consultation complete
500269 - Nielson Park	100,275	0	0%	Jun-18	Design commenced
500270 - Social Heart Park	143,500	0	0%	May-18	Design commenced
500271 - Wentworth Park Play Park	7,250	2,762	100%		Complete
500272 - South Street Reserve	118,000	23,728	5%	Apr-18	Fencing complete
500273 - Little Howrah Beach	7,250	2,613	100%		Complete
500305 - Natone Park	56,200	0	0%	May-18	Not commenced
Total Passive Recreation		2,899,694	1,009,550		

Natural environment					
500210 - Coastal Management	875,838	276,058	40%	Dec-18	Dune building project on hold
500212 - Tree Replacement Program	18,000	0	0%	Apr-18	Planning commenced
500213 - Fire Management	28,000	9,920	15%	Jun-18	Annual program
500214 - Roscommon Reserve	3,000	0	0%	Jun-18	Not commenced
500215 - Clarendon Vale	43,125	0	0%	Apr-18	Planning commenced

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
500216 - Mountain Bike Track Armouring	13,000	14,850	5%	Mar-18	Works committed
Total Natural environment	980,963	300,828			

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Facilities Management					
500159 - Public Toilets and Change rooms	1,937,972	42,779	5%	Dec-18	Lauderdale & Roches Beach toilet plans are being finalised by consultants to go to building surveyor for approval and then Tender. Liaising with TasWater on Mountain Bike Park toilets. Quotations have been sought from architectural consultants for design of Risdon Vale change rooms and public toilets
500160 - Kangaroo Bay Plan Implementation - Stg 2 Foreshore Prom	0	2,327	100%		Complete
500161 - Rosny Historic Centre	45,780	36,820	70%	Apr-18	Draft being finalised, costs committed
500162 - Bellerive Boardwalk	310,600	6,668	0%	Aug-18	Planning commenced
500163 - Clarence Council Depot	40,000	3,786	9%	May-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%	Jun-18	Design work underway
500166 - Demolition - 92 Cambridge Rd	20,000	0	0%	Jun-18	Works yet to commence
500167 - Risdon Vale Community Centre	64,500	3,535	5%	Jun-18	Consultation completed
500168 - Equestrian Centre - Water Jump	7,000	0	0%	May-18	Not commenced
500170 - Alma St Senior Citizens	380,000	32,361	16%	Jun-18	Centre Development Plan near completion
500171 - Geilston Bay Playgroup Centre - DDA Compliance Works	16,500	0	5%	Feb-18	Design work underway
500172 - Master key security system upgrade	25,000	23,446	100%		Stage 2 Complete
500173 - Lindisfarne Activity Centre - DDA Compliance works	10,000	10,650	100%		Complete
500174 - Warrane Sports Centre - DDA Compliance works	7,000	0	0%	May-18	Works yet to commence
500175 - Howrah Community Centre	127,870	21,885	0%	May-18	Works yet to commence
500307 - Demolition of Old Ferry Terminal	57,000	86,916	100%		Complete
500308 - Rosny Transit Mall Security Camera Upgrade	20,000		100%		Complete - includes Kangaroo Bay Skate park security cameras
500309 - Building Trade Waste Compliance	60,000	21,568	20%	May-18	Works underway
Total Facilities Management		3,162,122	322,119		

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	10%	Apr-18	Works underway
Total Economic Development	30,000	0			

Communities and People

500103 - Public Art	26,628	0	5%	May-18	Bayfield St going to tender
500100 - Additions to FDC Building	0	11,871	100%		Complete
Total Communities and People	26,628	11,871			

Information Management

500092 - ICT System Upgrade	1,574,400	1,355,543	50%	Aug-18	Stage 1 running live since August 2017; transitional issues remain. Stage 2 in progress; current target mid August 2018
Total Information Management	1,574,400	1,355,543			

Total Currently In Progress

31,580,153	15,731,704
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