



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 1, July-September 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 our 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

- Bellerive Beach Park All Abilities Playground was completed and officially opened in August.
- Received funding under the 2017-18 Black Spot program to widen and improve the intersection of Gellibrand Drive/Rifle Range Road in Sandford (\$175,000) and install a safety barrier at Kythera Place/Acton Road intersection (\$80,000).
- The biennial Clarence Prize for Excellence in Furniture Design was awarded and an exhibition held at Rosny Barn.
- Bayfield Street streetscape redevelopment works commenced to improve functionality, safety and appeal.
- Curve improvements on the Back Tea Tree Road between Arndell Place and Bourbon Avenue were completed as part of the 2016-17 blackspot program.
- The intersection at Seven Mile Beach Road and Acton Road was upgraded.
- The multi-user pathway on Rose Bay Esplanade from Lenna Street to the Tasman Bridge was completed.

A PEOPLE CITY

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.

All educators successfully renewed their first aid, CPR, asthma and anaphylaxis certificates.

A number of students from St Mary's College, Rosny College and TasTAFE have done work placements at the centre as part of their studies.

Makebelieve Entertainment delivered a show at the centre called 'Mrs Bee' which combined song, story and dancing. Children enjoyed the performance.

Family Day Care

The office restructure has been completed with Family Day Care, Outside School Hours Care and Holiday Care services now co-located at Alma Street in Bellerive.

The scheme is focused on ensuring all educators are prepared for Assessment and Rating in 2018 and familiar with the New National Quality Standard and operational requirements.

Clarence Outside School Hours and Holiday Care

The service is now located at Alma Street in Bellerive.

Work continued on providing an After School Hours Care service at Eastside Lutheran College for 2018. Approval has been received to commence Before School Care at Lindisfarne North Primary School from February 2018.

Risdon Vale Outside School Hours Care program completed Assessment and Rating in August and received a rating of 'Meeting the National Quality Standard'.

Three new educators have been employed and commenced orientation.

Youth Services

Tasmanian Youth Parliament – Tasmanian Youth Local Government

Tasmanian Youth Parliament (TYP) and Tasmanian Youth Local Government (TYLG) are youth-driven programs, to provide young leaders with the opportunity to debate and advocate for issues relating to young people.

Representatives from local high schools attended and were sponsored by the Youth Network Advisory Committee (YNAG). Council was represented at the opening and closing ceremonies, and the formal reception for the Tasmanian Youth Parliament.

Risdon Vale Bike Collective

Support continued to be provided to the Risdon Vale Bike Collective.

RU OK Day? breakfast – Parliament House lawns

YNAG was invited to help host a breakfast to at the Tasmanian event to raise awareness of the R U OK? initiative.

e-School (Rokeby Primary School)

An alternative education program provided through Rokeby, Clarendon Vale and e-School has resulted in two students accessing the Youth Centre on a weekly basis.

Housing Connect

A meeting was held with Housing Connect to investigate the opportunity to partner with YNAG and Youth Assist to develop a program in schools to raise awareness and understanding of homelessness and pathways to housing options.

Partnership with Bayview Secondary College and the Beacon Foundation

Work commenced on a new project with Bayview Secondary College (BSC) through their Beacon Foundation funded 'Collective Ed' program. The school is looking to set up a pop-up second hand clothing shop at the Youth Centre once a week during the school term.

Recreation programs

The programs at the Youth Centre and Risdon Vale continue to be supported. The Warrane Mornington Activities program now has a new format and activities have been popular with participants.

School holiday program

The July school holiday program was well attended.

Learning programs (formerly homework programs)

The programs at Clarendon Vale and Risdon Vale neighbourhood centres have been renamed to 'Learning Programs' to appropriately reflect the type of activities on offer. Both programs continued to be well attended.

Workshop Programs

Open Workshop

The Open Workshop program consistently attracts between two to four students every week who work on their own projects throughout the term.

School Workshop Programs

Students from Rose Bay and Clarence high schools who are at risk of or who are becoming disengaged with school have regularly attended these programs.

A new collaboration with Eastside Lutheran College commenced with a group of five grade nine and ten students attending the workshop each week.

Resilience Program (Rose Bay High School)

A clean-up of the Risdon Vale Skate Park and the adjacent rivulet was undertaken by participants of the program. The group plans to remove noxious weeds and undertake revegetation works at the rivulet.

Open Bike Workshop

This workshop continued to be popular. Participants on the program will soon restore the collection of retro bikes that have been donated as well as preparing bikes for the Dads Day Out event.

The bike program continued to receive positive feedback and donations. Long-standing participants continued to take a leadership role within the program.

Options Bike Program - Clarendon Vale Primary School (CVPS)

The program has seen the majority of grade five and six students at the school receive a restored bike and helmet.

Bike Helmet Initiative – ‘Brain Box’

The partner project with Mission Australia Housing is now officially named ‘Brain Box’. Money to purchase helmets for the program was donated by private sponsors, however donations from the broader community are also being sought. So far 13 helmets have been provided to young people who have completed five hours of community participation.

Graffiti Reduction Program

High school program – Clarence High School (CHS)

The 12-week program has been completed with 12 students participating. Together the students designed and painted the third shipping container at the school creating artwork with a cityscape/space theme.

High School Program – Rose Bay High School (RBHS)

The 10-week street art program has commenced with 10 students participating. The program provides education around the difference between graffiti and street art, and the legal and ethical implications of tagging. The students are working towards completing collaborative artwork at the school. In discussion with the artist, a mentoring program is being developed to harness the skills of particular students in an appropriate environment.

Primary School Program – Warrane, John Paul II, Cambridge and Richmond Primary schools

An education program was conducted on the legal and illegal aspects of street art. As a part of the mentor program, a young person was invited to help facilitate the programs with the artist and youth workers. Over 120 students enjoyed the workshop across the four primary schools.

School Options Program – Clarendon Vale Primary School

A request was made by Clarendon Vale Primary School for an alternative to the bike program in term three. As a result, a program was developed which was attended by 10 primary school students who created stencil artwork.

Youth Assist

The focus of this program has been on the development of a harm minimisation policy.

Work has also continued in high schools across Clarence. Youth Assist also attended the R U OK? Day at Rosny College to improve awareness of this initiative.

Youth Network Advisory Group (YNAG)

Key activities for the quarter included:

- Assisted with R U OK? day activities at Parliament Lawns and Rosny College.
- Created a short film as part of the Hidden Others Short Film competition to highlight the impact of homelessness on young people.
- Continued to build relationships with schools including a presence at Rosny College's Jobs Expo and provided information to students of Bayview Secondary College on the young leaders program.
- YNAG and the Clarence Positive Ageing Advisory Committee continued the Our Shared Space partnership to successfully host the third annual trivia event.

Volunteer Services

The service continued to provide support in the community. Currently there are 95 clients assisted by 42 volunteers.

A volunteer support meeting was held in August that included a presentation on fresh delivered meals provided by the Italian Day Centre.

The service met with the Tasmanian HACC funding body to discuss funding agreement management and promotion of the service.

Council convened the HACC Southern Forums held in July and August, and a representative attended the Volunteer Tasmania Volunteering Symposium – Debate and Expert panel.

A work placement student from TasTAFE commenced with the service.

Community Development

Community Participation Policy

The Community Participation Policy which guides consultation on major projects is currently being reviewed internally and externally.

Transport

The Council Community Bus continued to be regularly used across the city.

In addition, the community bus partnership with South Arm Peninsula Residents Association SAPRA, Warrane Mornington and Risdon Vale Neighbourhood Centres, and the Risdon Vale Christian Family Centre continued to operate. Council provides support to the steering group for this project and a long term business plan is being investigated by the group.

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. The Steering Committee produced a prospectus to potentially engage business and government in the provision of resources for a backbone service through Mission Australia Housing. A funding application has been submitted to the Department of Social Services for the service.

Some of the key activities during the quarter included:

- A presentation at the Collaboration for Impact Conference in Canberra during July.
- Attendance at ‘transforming spaces on a shoestring’ by David Engwicht to inspire creative thinking about local projects to transform communities.
- Clarence Plains Community Awards - The inaugural Clarence Plains Community Awards were held in September. There were eight award categories with nine winners. The awards were supported by a number of businesses and individuals.
- Trail bikes – Crime stoppers are building partnerships and progressing the trailer project.
- The Smile and Wave project continues to create a welcoming atmosphere in the area.
- Thank you cards are available on an ongoing basis for people to let others know their appreciation for things they have done.
- A Facebook page has been created to support the annual Spring Clean Up and encourage people to make the area a tidier place.
- Clarence Plains ‘Unwrecked’ – Car wrecks have been removed and this has significantly reduced the number of cars dumped along Stokell Creek.

Community safety

As part of the community safety plan, a consultant has been engaged to develop a graffiti management strategy.

Council is working with Crime Stoppers on the trailer project. They have surveyed the community as to their potential requirements for a community trailer and are working with Rosny College on the trailer design and fabrication.

Trail bikes

There are increased reports of illegal trail bike riding in the Flagstaff Gully area. Funding has been sought through a community road safety grant for the schools-based Moto-Safe program to be run locally.

Health and Wellbeing

Health and Wellbeing Plan - Community Health and Wellbeing Advisory Committee (CHAWAC)

The Community Health and Wellbeing Advisory Committee and its sub-groups (information/Communication Working Group, Health Promotion Working Group, Livability/Environment Working Group) continued to progress actions in the plan. Key activities included:

- Commenced the review of the Health and Wellbeing Plan.
- Live website, social media and e-news.
- Development of a healthy food film project in conjunction with Family Food Patch and Tasmanian School Canteen Association.
- Access to GPs project report was finalised and launched in August.
- Clarence Christmas Brunch event – Planning continued with volunteers and donations currently being called for.
- Wellbeing Project – Options are being explored to develop an App for the My Wellbeing Kit.
- Graffiti Management Strategy – A draft report was produced regarding the management of graffiti.
- Community Hubs project – Community conversations about the community hub model and maps have taken place in four pilot suburbs (Rokeby, Lindisfarne, Risdon Vale and Cremorne). Feedback will be collated and presented to Council.
- The Heart Foundation has approached Council to profile some case studies from Clarence for their Healthy Active by Design website.

Live Clarence social media and website statistics are provided below.

	July – September	April - March
Facebook Page Likes	709	676
Website:		
Website sessions	1,603	1,429

Users	1,271	1,152
Page views	3,899	3,052
New visitor sessions	1,220	1,108
Return visitor sessions	383	321
Most viewed pages	Home, activities, halls and venues, Dog's Day Out, Fitness in the Park	Home, Anzac Day commemoration services, My Wellbeing Kit, activities

Facing Up to it (FUTI) – Family violence and child protection

Facilitator training was held in September with an additional four people trained to provide family violence and child protection training.

Fitness in the Park

The winter sessions of Fitness in the Park concluded in September. A review was conducted and indicated that there were significant health outcomes (social, physical, and mental) for participants.

Clarence Community Garden – Warrane

Support continued to be provided at regular committee meetings facilitated by the Warrane Mornington Neighbourhood Centre. Funding applications have been submitted for an outdoor kitchen (Healthy Tasmania Innovation grant) and an accessible toilet (Stronger Communities programme).

Multicultural and Indigenous community initiatives

Older culturally and linguistically diverse residents

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

Indigenous initiatives

An organisational response to Indigenous issues is being investigated through the Cultural History Plan.

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

The committee has reviewed its constitution and membership forms and these will be presented at a future Council meeting for endorsement.

Review of Positive Ageing Plan

Plans are finalised for the review of Council's current plan and for the development of an Age Friendly City and Community Plan 2018 – 2022. A launch of the review occurred on 24 July with Dr

Peta Cook's (University of Tasmania) exhibition 'Reclaiming the Self: How older people perceive and experience their ageing'. Community consultation events and the exhibition were held at 15 venues across Clarence. Information from the community consultation will inform the review of the plan.

Our Shared Space

CPAAC and YNAG continued to work collaboratively on projects that raise the profile of intergenerational cohesion in the community. Generation Trivia was held and planning of the next event, Generation Move has been scheduled for Seniors Week in October.

Gentle exercise for older people

Gentle exercise programs continued to be provided across the city including Risdon Vale and Rokeby.

Food Connections Clarence program

The Food Connections Clarence partnership continued with Clarence High School students providing weekly packaged meals for distribution in the community.

Community (men's) sheds

Membership at the Howrah Men's Shed increased during the quarter. Shed members are working with the Warrane Mornington Neighbourhood Centre Community Garden to assist with garden beds.

A meeting was held with all parties to determine a suitable way forward for the shed extension proposal for the Clarendon Vale Community Shed. It was decided that the extension will proceed with funds available to purchase a pre-fabricated shed, rather than the original plan of shipping containers. This is due to the need for an accessible toilet to be located in the extension under the premises standards.

Live Well Live Long program

The program, which is now delivered by a Health Promotion Worker, has experienced a significant increase in participant numbers.

'Spotlight on Seniors' newsletter

The July and September newsletters, along with a Seniors Week edition were produced and distributed.

Age Friendly City and Community website and Facebook

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.

Membership of other council committees

CPAAC members are now represented on, or attend, other council special committees or groups such as community health and wellbeing sub-committees, tracks and trails, bicycle and YNAG.

Café conversations about dementia

Council supported a Wicking Dementia Research and Education Centre application to UTAS to pilot a small project in Clarence to raise awareness of dementia.

Alma's Activities Centre Clarence

The winter program was held during June to August and was well attended.

Clarence Positive Ageing Network (PAN)

The network met in July at Alma's Activity Centre in Bellerive.

Planting Ahead Program

CPAAC members are supporting the revitalisation of the focus of Planting Ahead. This will include supporting a photo exhibition of good ideas to be displayed at the Living Well in Clarence event and a 'display garden' at Council in conjunction with the Clarence Community Volunteer Service.

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

The committee has reviewed its constitution and membership form and will be presented at a Council meeting for endorsement.

A meeting with the Local Government of Tasmania (LGAT), Hobart, Glenorchy and Kingborough Councils was held to progress a regional approach to resource sharing in relation to disability access and inclusion.

Council officers and representatives from TasCare attended the Disability Expo in August.

Community Grants

This quarter 29 Quick Response Grant applicants received grant funding totalling \$3,850 for small activities, projects, or to represent the state in a range of sporting and academic endeavours.

The September round of Community Support Grants closed on 15 September with 12 applications received. The applications are currently being assessed.

Key Activities Planned for Next Quarter

- Seafarers Festival on 29 October
- Festival of Smiles on 3 December
- Preliminary planning for Australia Day, Clarence Jazz Festival and Clarence Plains Harvest Festival
- Family Day Care 40 year celebration dinner in November

- Dogs Day Out including the Poochibald Art Prize at Rosny Farm on 1 October
- Council will partner with Constance Artists-Run Initiative to host two exhibitions as part of the new Hobiennale 2017 festival which is being held in Hobart, Clarence and Glenorchy
- Upcoming exhibitions include Artistic Interpretations of Maatsuyker Island, Follow your Shadow, life drawing, and paintings of local landscapes by Sally Glover
- Commencement of commissioning a public artwork for Bayfield Street in Rosny Park
- Revised Cultural History Plan
- Kangaroo Bay Skate Park events 'King of King Concrete' facilitated by renowned skater Renton Millar, and a family fun day facilitated by the YMCA
- Clarence Plains Spring Clean on 7 October
- Help to Health project
- Graffiti management strategy
- Community Hubs Project
- Warrane Community Garden
- Fitness in the Park summer program
- Age Friendly Cities Australia Forum
- Age Friendly Plan development
- Seniors Week - Our Shared Space event
- Café Conversations about Dementia
- Living Well in Clarence on 4 November at Rosny LINC
- Mobility Map review
- Age Friendly Cities and Communities Australia Forum 2017.

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

Bellerive Public Pier – Public Information Session

Council held a public information session on the proposed Bellerive Public Pier on 26 September 2017.

NBN Rollout Program

Council has been informed by NBNCo and Visionstream that the rollout and associated re-instatement of the NBN infrastructure has been substantially completed with only minor works associated with individual property connections remaining.

Infrastructure Project Planning

Lindisfarne No. 1 Oval Sportsground Lighting

Due to concerns raised by the Lindisfarne Tennis Club, Council investigated an alternate design to remove the light tower. The tower configuration has been reduced from four to five, with no tower adjacent to the tennis court, and complies with standards.

Clarence High School Oval – Sportsground Lighting

Council designed and constructed sportsground lighting at Clarence High School to comply with training level lighting of 50 lux. Lighting was installed and in use from late July. Funding for the project was included in the 2015-16 capital works program.

Lauderdale Oval Lighting

Council has provided funds for the upgrade of sportsground lighting at Lauderdale Oval for night games and training. The tender was awarded to Stowe Australia Pty Ltd. Construction of the lighting system commenced in late September.

Infrastructure Plan Consultancy at Alma's Activity Centre - Clarence

Council has allocated funds for the design and construction of Disability Discrimination Act (DDA) compliant toilets at the centre.

Following the adoption of the strategic plan by the Centre, Council has coordinated the development of a Centre Strategic Infrastructure Plan for the future development of the Centre to meet the Building Code of Australia, safety and disability standards and guidelines. Preston Lane Architects has been awarded to do this work. Once the plan has been finalised, design will commence on the DDA toilets.

Management and Staff Resources

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

- Playground equipment replacement and ancillary equipment such as shade structures, barbecues and rotundas
- Clarendon Vale Pathway and Lighting Project
- Reseal program 2017-18
- Luttrell Avenue stormwater pit upgrade
- Stormwater harvesting and reuse project at Cambridge Memorial Oval
- Lauderdale Canal DDA public toilets
- Roches Beach DDA public toilets
- Mountain Bike public toilets
- Roches Beach Trial groyne and sand source
- Bellerive Community Arts Centre Courtyard awning
- Dampier Street Sportsground Master Plan
- 691 East Derwent Highway storm water upgrade
- Roches Beach Creek erosion remediation
- Seven Mile Beach Sport and Recreation Precinct
- Lynrowan Road drainage improvements
- Bathurst Road stormwater upgrade
- Montagu Bay jetty
- Rosny Bus Mall pavers replacement
- Kellatie Road stormwater upgrade stage 2
- Simmons Park and carpark upgrade
- Charles Hand Park carpark sealing
- Kerria/Lantana Road traffic island
- Saundersons Road traffic island
- South Arm Skate Park
- Clarence Foreshore trail multi-user pathway projects
- Bellerive Beach Park Promenade
- Sugarloaf Road reconstruction
- Seven Mile Beach Road/Acton Creek drainage improvements
- Lauderdale Structure Plan stormwater improvements, and
- Tender for the Kangaroo Bay Stormwater catchment management plan.

Council officers 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
- Lauderdale Canal beach and DDA access
- Public Open Space Strategy
- Risdon Vale Recreation and Community Facilities Plan
- Fleet management
- Bayfield Street Road reconstruction
- South Arm Road drainage improvements

- Kellatie Road drainage improvements
- Rosny microsimulation traffic model
- Carella Street drainage improvements
- Kangaroo Bay Oval sub-surface drainage
- Clarence Street/Shoreline Drive intersection improvements
- Acton Road/Seven Mile Beach Road intersection improvements
- Bayfield Street streetscape
- ANZAC Park Master Plan
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Kangaroo Bay Parklands precinct
- Lauderdale Oval – various projects including oval lighting
- Clarence High School lighting
- Gordons Hill Road kerb and gutter
- Lindisfarne streetscape
- Back Tea Tree Road curvature improvements
- Bellerive Beach Park All Abilities Playground
- Percy Street, Richmond kerb and gutter, and
- Cambridge Road, Mornington kerb and gutter construction and cycle lanes.

Council's staff resources were also committed to:

- Implementation of Council's 2017-18 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
- 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
- Inspection of Council's assets being modified by NBNCo Contractors and other communication providers
- Inspection of Council's assets being modified by TasNetworks high voltage network sub-station and associated connections for the Rosny Park area
- Management of various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with DSG on road safety and traffic management issues across the City
- Liaison with Mission Australia Housing and Tasmania Police in relation to removal of abandoned vehicles in Stokell Creek and means of installing barriers to readily access the private land holding, and
- A stormwater network model for the catchment management plans as required under the Urban Drainage Act.

In addition, plans for Kirra Road Reserve Area and Lauderdale Canal are being finalised ready for the project to go to tender.

Roads and Footpaths

Lindisfarne Streetscape 3B – Derwent Avenue construction

The final stage of the reconstruction of Derwent Avenue in Lindisfarne commenced in July. The work includes:

- kerb and gutter
- footpath works on the Nelumie Street side of Derwent Avenue and also outside of Woolworths on Nelumie Street
- stormwater works on the Nelumie Street side of Derwent Avenue, and
- full road reconstruction from Wellington Road to Amelia Street in Lindisfarne.

The tender for the works was awarded to Kelly Civil Contracting Pty Ltd. Works are scheduled for completion in November, dependant on weather conditions.

Richmond Road Master Plan

Public information sessions on the revised Richmond Road Master Plan were held at Cambridge Hall on 23 September and Richmond Hall on 27 September.

Gordons Hill Road kerb and channel construction

Construction of the kerb and channel on the eastern side of the road, from Selby Place to 81A Gordons Hill Road commenced in September. Works are expected to be completed by mid-October, subject to weather conditions.

Kerria Road and Lantana Road intersection upgrade

Installation of a traffic island, kerb and line marking at the intersection of Kerria and Lantana Roads, to provide a safer flow of traffic at the site, commenced in August.

Bayfield Street streetscape redevelopment

Bayfield Street streetscape redevelopment works commenced in early September and are designed to improve the functionality, safety and appeal of the street in Rosny Park. Council has engaged Batchelor Construction Group to undertake the works which include the improvement of footpaths, landscaping, traffic management devices and public facilities.

The section from Bligh Street to Winkleigh Place is the first stage of the project. This will include the replacement of stormwater pits, sub-soil pavement drainage, construction of retaining walls, road median strips and the reconstruction of footpaths, driveways, ramps, stairs, and kerb and channel. Some works have been scheduled for after hours to minimise disruption. The first stage is scheduled for completion in November.

Stages two and three will commence in January 2018 with the installation of new traffic lights at the Bayfield Street/Winkleigh Place intersection and the continuation of the streetscape improvement through to Cambridge Road. These works will be conducted during business hours

and traffic management will be in place. Works are scheduled for completion in April 2018, dependant on weather conditions.

Regular progress updates have been provided to businesses. Signage has been placed on Bligh Street and Bayfield Street to inform the community. Information was provided on Council's website and social media channels.

Submission for safer roads, vulnerable road user program 2017-18

Council has made an application to the Tasmanian Road Safety Strategy for funding to construct a concrete footpath along the southern Tasman Highway overpass to the existing footpath on Montagu Bay Road. Construction of this section of path will complete the footpath linkages from the Tasman Bridge into Montagu Bay Road. Council has adopted funding in the Annual Plan, subject to receiving funds from the Department of State Growth (DSG).

Road reconstruction at Sugarloaf Road and Waratah Road, Risdon Vale

Council has awarded a tender to RCCC to undertake road reconstruction works from 71 Sugarloaf Road to Waratah Road. Work will begin in October and scheduled for completion at the end of December, dependant on weather conditions.

Seven Mile Beach Road/Acton Creek upgrade to property accesses

Council has funded the upgrade of Acton Creek and respective culvert under driveways from the Tangara Trail to Seven Mile Beach Road. This work aims to reduce excessive backflow from overland run-off during periods of high rainfall. Final design has commenced and information has been sent to residents. Works will begin in early 2018.

Grahams Road sealing works

Council has commenced work to seal a gravel section of Grahams Road with completion expected at the end of October, dependant on weather conditions.

Black Spot Program

Howrah Road/Clarence Street – Intersection works

Work to improve the Howrah Road/Clarence Street slip lane at the intersection was completed in July. Funding for the project was through the 2016-17 Blackspot Program.

Back Tea Tree Road curve improvement works

Curve improvement works on Back Tea Tree Road between Arndell Place and Bourbon Avenue were completed in July. Funding for the project was through the 2016-17 Blackspot Program. The final seal will be done as part of Council's annual re-seal program.

Seven Mile Beach Road/Acton Road intersection upgrade

Works to upgrade the intersection at the Seven Mile Beach Road and Acton Road intersection were completed in September. Funding for the project was through the 2016-17 Blackspot Program.

2017-18 Black Spot Program funding

Council was successful in receiving funding for two projects. The first project is to widen the curve and improve the intersection at Gellibrand Drive/Rifle Range Road in Sandford (\$175,000) and the second project is to install a safety barrier at the northern side of Kythera Place at Acton Road in Acton Park (\$80,000).

2018-19 Black Spot Program

Council has submitted an application to improve the road curvature at Cambridge Road from Tasman Highway to Grahams Road in Cambridge.

Other road projects

The multi-user path on Rose Bay Esplanade from Lenna Street to the Tasman Bridge, and construction of a bus turning area at Roches Beach Road were also completed during the quarter.

Footpath repair suburb schedule

Footpath repairs and maintenance works (associated with the footpath remediation program) were completed within Lauderdale. Works have commenced in Rokeby and are expected to be completed in November. Minor areas were completed outside of these areas on an immediate risk based approach. Works in Rosny/Rosny Park are scheduled for November to January 2018 while works in Montagu Bay are scheduled from February to March 2018, subject to weather conditions. It was previously reported that Richmond was scheduled for September and October; however to reduce impact on residents and visitors, works will not commence until after the peak tourism period has ended.

A new audit of all footpaths was completed in the quarter with results to be received and assessed.

Road maintenance

Bligh Street turning head upgrade

Pavement, sealing, construction of kerb, channel and footpath on the turning area at the end of Bligh Street near the South Arm Highway have been completed. These works were carried out to improve pedestrian access and provide a defined and safer vehicle turning area.

Fitzgeralds Road – Road upgrade and new passing bays

Three new passing bays were installed in Fitzgeralds Road in Cambridge. Sections of the road were also widened to provide safer passing areas.

Sealed road maintenance

Pavement maintenance and repairs were carried out at Correa Street, Young Court, Middle Tea Tree Road, Malcolm Hutt Road, Talune Street, Bilinga Street and Park Street.

Preparation for resealing was completed at Luttrell Avenue, Howrah Road, Grange Road East, Raminea Road, Grange Road West, Short Street, Malunna Road and Rianna Road.

Pothole repairs were undertaken on various roads within Mornington, Warrane, Rose Bay, Geilston Bay, Lindisfarne, Risdon Vale, Rokeby and Clarendon Vale.

Gravel road maintenance

Gravel road maintenance and repairs were carried out at Begonia Street in Lindisfarne, Dorans Road, Forest Hill Road, Dixons Point Road, Rifle Range Road and School Road in South Arm, Fitzgeralds Road in Mt Rumney, The Esplanade and Kings Road in Dulcote, Prossers Road, Logie Farm Road, Commercial Road, Coldblow Road in the Richmond area, Gumbles Road, Downhams Road and Hyden Road in the Risdon Vale area and Bicheno Street and Pipeclay Esplanade.

Works at the Flagstaff Gully Road, Mortimer Bay and Clifton Beach carparks were completed.

Shoulder maintenance

Gravel shoulder road maintenance and repairs were carried out in Acton Road and Roches Beach Road (Acton area), Roaring Beach Road at South Arm, Back Tea Tree Road in the Richmond area and Pittwater Road at Seven Mile Beach.

Verge mowing

Preparation works for the upcoming road verge and horse trail maintenance program commenced. These works involved the management of grass around road and traffic furniture in preparation for the mechanical maintenance program scheduled to commence in November.

The Department of State Growth (DSG) are conducting a trial of increasing the frequency of mowing and litter removal along key Tasmanian tourist and city gateway routes to meet expectations of the community and visitors. Council officers continued to consult internally and with DSG on the trial and provide feedback.

Summit of southern council mayors and the Tasmanian Government on traffic congestion

The Minister for Infrastructure convened the fourth Hobart Traffic Congestion Summit in Hobart on 30 August. The summit was attended by the Lord Mayor of the City of Hobart, the Acting Mayor of Clarence, the Mayor of Kingborough and the Commissioner of Glenorchy City Council.

It was agreed that the management of traffic in the greater Hobart area is central to southern Tasmania remaining an attractive place to live, work, visit and invest. It was noted that initiatives to improve traffic management and the movement of people into and out of the city have been effective and should be continued.

Discussions were also held regarding the Tasmanian Government's offer of incentives to passenger transport fares and establishing infrastructure to provide more efficient passenger transport, the encouragement of car-pooling and introduction of ferry services from the eastern shore and light rail from the northern suburbs.

It was agreed that all road managers must continue to improve the efficiency of the road network where possible through better use of traffic management technology to maximise traffic flows.

Bellerive Oval Transport Plan

The implementation of the Bellerive Oval Transport Plan was enacted for an AFL game held on 29 July.

Stormwater Management

Mannata Street stormwater culvert construction

Council is currently calling for quotations to construct a box culvert to connect downstream works completed as part of the Lauderdale Structure Plan drainage improvements. Letters have been forwarded to residents along Mannata Street to advise them of the work.

Stormwater drainage upgrade

Council has allocated funding this financial year to complete an upgrade of stormwater drainage in Kellatie Road, Rosny. Stage 1 from Rosny Esplanade to 15 Kellatie Road has been completed. Stage 2 works has been awarded to State-Wide Earthworks. Construction began in September and is scheduled for completion in November, dependant on weather conditions.

Other stormwater projects

The following works were completed during the quarter:

- Stormwater drainage works at Bathurst Street in Richmond to formalise the stormwater network near the Bathurst Street carpark.
- Upgrade of stormwater infrastructure on South Arm Road in South Arm.
- Stormwater drainage works at Carella Street.
- Works at Somerset Street in Tranmere.
- Replacement of culvert at Dorans Road
- Replacement of stormwater pit lid at 25 Lindhill Avenue in Geilston Bay and 57 Maluka Street in Howrah
- Drainage structure works at Dumbarton Drive in Geilston Bay
- Stormwater pit cleaning of pipes under Dumbarton Drive, Geilston Bay Road and the outlets in Faggs Gully Creek. The stormwater main at 36 Tilanbi Street in Howrah was cleared due to root blockage.
- Stormwater asset location identification occurred at 64 to 68 Malunna Road, and 53 Lindhill Avenue where a cross connection to TasWater found.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1175-17 Lindisfarne Streetscape – Stage 3B Construction	Kelly Civil Contracting Pty Ltd	\$508,801.00
T1168-17 Bayfield Street – Streetscape Redevelopment	Batchelor Construction Group Pty Ltd	\$1,890,529.45
T1181-17 Sugarloaf Road Reconstruction	RCCC Civil Contracting Pty Ltd	\$433,799.00
		\$2,833,129.45

Major Quotations (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1180-17 Gordons Hill Road Kerb and Gutter Works	Downer Edi Works	\$123,193.46
Q1183-17 Wentworth Park Soccer Grounds – Irrigation upgrade	The Baker Group	\$169,350.00
		\$292,543.46

Parks and Recreation Facilities

Bellerive Beach Park All Abilities Playground

Construction of the Bellerive Beach Park All Abilities Playground was completed in July and officially opened on 11 August 2017. The event was attended by schools, child care centres and other key stakeholders who participated in the initial consultation to develop the concept design for the playground.

Simmons Park

The Simmons Park DDA toilets are currently being designed.

The playground was entered into the Australian Institute of Landscape Architects (AILA) 2017 Tasmanian awards; however the submission was unsuccessful.

Seven Mile Beach Sport and Recreation Precinct

Community consultation was held on the revised Seven Mile Beach Sport and Active Recreation Precinct revised master plan. Consultation included a public meeting held on 30 September along with information and feedback on Council's website. Consultation has now closed with the results to be presented at a future Council Workshop.

South Arm Oval Master Plan – Skate Park

Council is awaiting a cost estimate on the Skate Park to ensure it can be constructed within its allocated budget. A noise assessment by an acoustic engineer has been completed.

Sandford Oval – Sandford Cricket Club

In 2012-13 Council installed a new water bore at Sandford Oval to irrigate the oval for cricket to be played on the ground as a home base for the Sandford Cricket Club. Since this time, there has been issues with the quality of the water drawn from the bore. Attempts have been made to improve the water quality but this has proven difficult. Currently the oval is not suitable for playing cricket. Cricket will no longer be played at the oval until a solution to find a more reliable source of water can be found.

Council have held discussions with Sandford Cricket Club and Southern Cricket Association and it has been decided that the club will be based temporarily at Clarendon Vale Oval, sharing this facility with the Rokeby Cricket Club. A temporary building will be located to Clarendon Vale Oval to facilitate a canteen.

Council has engaged GHD Consulting Engineers to investigate the feasibility and cost estimate for bringing a permanent water supply from Lauderdale to Sandford Oval. This will ensure there is a reliable source of water and a safe condition for the ground to play cricket on.

Cremorne Public Toilets

Council has allocated funding to replace the stainless steel pans with china pans in both the male and female toilets at Cremorne. This decision was based on the effects of the coastal environment and high salt content in the ground bore water supply (servicing the toilets) reacting with the stainless steel.

Maintenance

Maintenance of parks, natural areas, walking tracks and trees continued during the quarter. Maintenance, inspection, preparation and burning of natural areas in accordance with management plans also continued. Sports ovals changed over from winter to summer sports. Revegetation planting occurred in parks and natural areas.

Grants

Building Better Regions Fund – Clarendon Vale pathway and lighting project

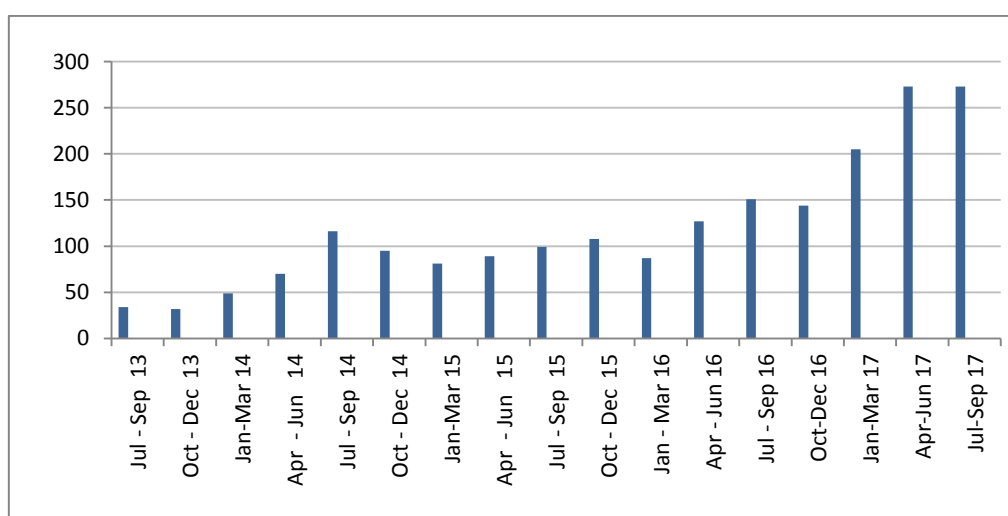
Council has funded a pathway and lighting project for Clarendon Vale in the 2016-17 capital works program. An application to the Australian Government Building Better Regions Fund Infrastructure Projects was made for \$360,650. Council has been advised that the application was unsuccessful. As a result, the project will now be staged to work within budget.

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. However they are now running at more than double the number of development applications received in the same period.



Planning Approvals

There were 145 development and subdivision applications determined in the quarter. Average processing times for discretionary development and subdivision applications were 36 and 27 days respectively and average processing times for permitted applications was 20 days.

Planning Appeals

No.	Address	Description	Status
D-2016/420	4 & 6 Chatsworth Street, Rose Bay	4 Multiple Dwellings & Boundary adjustment	Determined
D-2017/152	13 Surf Road, Seven Mile Beach	Addition to Dwelling & Outbuilding	Mediation
SD-2016/ 36	1b Kadina Road, Cambridge	1 Lot Subdivision	RMPAT decision to refuse. Council has appealed

			decision to Supreme Court
D-2016/554	38 Gordons Hill Road, Lindisfarne	Retirement Village	Mediated agreement reached
D-2016/476	6 Venice Street, Howrah	Demolition of existing dwelling and construction of 4 multiple dwellings	Determined

Planning Scheme Amendments

There were no new amendments initiated by Council. The TPC advised that it had approved the following amendments:

- CLA UA5-2017 - Subdivision along zone boundaries
- CLA UA1-2017 – Riverine Inundation assessment provisions
- CLA UA4-2017 – removal of the discretionary height limit in the Open Space zone

Additionally the TPC advised that it had approved Planning Directive No. 5.1 — Bushfire Prone Areas Code.

Planning Initiatives

Work progressed on developing the local planning provisions for the new planning scheme required as part of the State-wide planning reforms. In particular, work focussed on the identification of new zoning and code mapping, using the State guidelines and a new State agricultural mapping project. Along with other draft local provisions, the maps were being readied for Council consideration.

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 has identified several activities within the Economic Development Plan 2016-21 and the 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.

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

Kangaroo Bay Redevelopment

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 is scheduled for completion in October.

Titles are now issued in Council's name. Council is awaiting the purchaser's confirmation of outstanding conditions precedent, subject to which settlement of the sale of the Wharf Site should take place in November.

Stage 2 of the Kangaroo Bay foreshore promenade linking Rosny College to Bellerive is scheduled for completion at the end of November.

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 next year.

Council Business Support Services

Ongoing business support and assistance services to clients seeking to develop or expand business in Clarence were provided. 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; and
- 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:

- Opening of Bellerive Beach Park All Abilities Playground
- Clarence Prize for Excellence in Furniture Design
- Community Activity Hubs conversation sessions
- Bellerive Public Pier Information Session
- Voluntary amalgamation/shared services community consultation
- Dog's Day Out

Council Publications

The September Rates News was not issued to ratepayers due to the mail-out of the voluntary amalgamations/shared services community consultation information booklet and survey.

Website and Social Media

The website and social media (Facebook and Twitter) continued to provide information on Council news and information.

There was a significant increase in page views of 135,566 compared with 127,744 in the previous quarter.

Council's Facebook page continued to grow with 3,929 page likes, an increase of 301 from the previous quarter.

The table below provides a summary of Facebook and website statistics for the quarter.

	This quarter	Previous Quarter
Facebook Page Likes	3,929	3,628
Website sessions	55,878	51,727
Users	34,247	32,390
Page views	134,566	125,744
Most viewed pages	Home, applications for planning permits, contact us, online payments, positions vacant	Home, contact us, applications for planning permits, positions vacant, news and notices

AN ENVIRONMENTALLY RESPONSIBLE CITY

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

Natural Area Management

Trees

During the quarter 11 applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of 18 individual trees. Two applications, relating to five trees were refused as they did not meet the criteria of the policy. Two trees are to be retained and the remaining 11 trees are still being processed.

There were 19 individual trees remaining from the previous quarter that are being processed. Thirteen individual trees were approved for removal and five trees are to be retained. One application required further information.

Advanced tree planting program and semi advanced tree planting for various locations commenced in accordance with the abovementioned policy.

Parks and Reserves Maintenance

Installation of vehicle restriction barriers – Stokell Creek

Council will undertake consultation in relation to the installation of vehicle restriction barriers in Breedon Way, part of Holmfield Avenue and Mosman Road in Clarendon Vale to mitigate the dumping of vehicles in Stokell Creek. This is part of the commencement of the statutory process to approve vehicle restriction barriers.

Natural Environment

Commissioning of Clarence Aquatic Centre photovoltaic supply

Council has installed a 75kW photovoltaic energy supply system on the roof of the Clarence Aquatic Centre. During winter the system has delivered an average of 10 per cent of the energy used by the centre. It is expected that this will increase to 80 per cent of daytime electricity consumption during summer.

Tranmere Coastal Reserve Activity Plan 2017-2021

Community and stakeholder consultation has been undertaken on the development of the Tranmere Coastal Reserve Activity Plan 2017-2021, including a Walk and Talk session held on 3 September 2017, and the opportunity to provide feedback during public exhibition of the plan. Initial consultation will conclude in October with the results collated to guide the development of the draft plan.

Draft Risdon Vale recreation and community facilities plan

Community consultation on the plan commenced in September with information provided at an information session, Council's website, social media, and at Council Offices. Consultation will conclude in October with the results presented at a Council Workshop.

Waverley Flora Park – Avenue of Honour

A Concept Landscape Plan for Waverley Flora Park Quarry Road Entrance and Avenue of Honour concept plan has been drafted. A field trip for aldermen to view the options occurred on 7 August. Consultation on the plans has commenced with information available on Council's website. Consultation will conclude in early November with the results presented at a Council Workshop.

Canopus- Centauri Bushland Reserve Activity Plan 2017-2021

Community and stakeholder consultation was undertaken for the Canopus-Centauri Bushland Reserve Activity Plan 2017-2021. Feedback from the consultation will be presented at a Council Workshop.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
July	20,369	147.94	7.26
August	20,369	201.62	9.90
September	25,461	233.28	9.16

Hard Waste Collection 2017

The hard waste collection is intended to be undertaken in November.

A CREATIVE AND INNOVATIVE CITY

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

Community Arts

Council, in partnership with Festival of Voices, held seven concerts at Rosny Barn in early July. The concerts featured a range of styles and were suitable for a variety of audiences.

A major curated exhibition titled *Art? Art! Art....* was held at Rosny Barn with renowned Tasmanian and national artists. A series of educational public events was held in association with this exhibition including artists talks, public conversations, special curator's talks with groups such as the Friends of Rosny Farm, the TMA Gots and rostrum clubs. Funding was received from The Copyright Cultural Fund to engage art academic and curator Jane Deeth to curate the exhibition which was specifically designed to engage a traditionally wary community with contemporary art.

The *Clarence Prize for Excellence in Furniture Design* was held at Rosny Barn with the winners announced at the opening event on 9 September. Hugh Altschwager won the acquisitive award for his 'Bronze Bench' which will become part of the Clarence Art Collection.

The *Material Girl* touring exhibition celebrating the work of women artists and was held in the Schoolhouse Gallery.

Other exhibitions held in the Schoolhouse Gallery in the quarter included Clarence-based printmaking group Hunter Island Press, and the Tasmanian Ceramics Association.

School holiday workshops were held in July in 'Voice and Rhythm' and creating a 'Play in a Day'.

Events

The Clarence Jazz Festival Scholarship program has been finalised with three participants awarded a scholarship - Mimi Jin (piano), Lauren Morris (trumpet) and Liam Matzolic (trombone). All scholars are under 19 years of age and will receive six months of tuition in improvisation and performance before performing at the Clarence Jazz Festival in February 2018.

An Events Special Committee meeting was held in August and a new community member, Kyia Clayton was introduced. Kyia replaced David Miklos who resigned from the committee.

GOVERNANCE AND LEADERSHIP

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

Bellerive–Kangaroo Bay–Rosny Park Cultural/Creative Precinct - Development Policy Framework, (incl. Rosny Children’s Choir Building, Community Art Centre Building and Old Bellerive Police Station etc.)

The draft framework has been presented to an Alderman’s Workshop and has been formally endorsed by Council for public consultation.

The consultation on the draft has concluded and will now be subject to further review prior to final presentation to Council. The presentation of the public input and a report on the reviewed framework will be considered by Council in the next quarter. Once the policy is finalised and considered by Council, the future of these and other buildings will be able to be determined in a strategic and contextual manner. Council has provided funding for the review of Council buildings within the precinct against the policy.

Kangaroo Bluff Fort Historical Site – Due Diligence Review

Romey Knaggs Heritage Pty Ltd has been engaged to undertake a review of the Kangaroo Bluff Historic Site Strategic Asset Management Plan 2002 which is expected to be completed in early 2018.

Council’s insurers have been requested to provide a risk management review of the site.

Voluntary Amalgamations/Shared Services Feasibility Studies

At a Council meeting on 24 July, Council resolved to conduct community consultation on the options outlined in two voluntary amalgamation/shared services feasibility studies.

The first study, the South East Councils Feasibility Study looked at councils in the South East which included Clarence, Sorell, Tasman and Glamorgan Spring Bay. The second study looked at Greater Hobart which involved Clarence, Hobart, Glenorchy and Kingborough councils.

From late September, an information booklet that outlined all proposed options and their pros and cons, along with a survey, was distributed to ratepayers and residents in Clarence. The survey will close on 24 November with the results to be presented at a future Council Workshop and meeting.

Special Committees of Council

Howrah Community Centre

Memorandums of understanding are being prepared between the Centre committee and Howrah Bowls Club, Sunshine Tennis Club, Howrah Men’s Shed and Girl Guides Tasmania to outline use of the Centre, power costs, membership and other items.

Alma's Activities Centre - Clarence and Lindisfarne Community Activities Centre

A review of current constitutions is being undertaken for the Alma's Activities Centre Clarence and the Lindisfarne Community Activities Centre.

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 meet 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, a larger than expected number of supplementary rates has been processed in this quarter, which includes a significant amount of subdivisions. Secondly, the City Future program is also performing strongly against budget with development and building application fees significantly over budget.

Expenditure is favourable or on track across all programme areas.

Capital Works Programme

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

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

Subsequent to the adoption of the Estimates, Council approved capital expenditure and an associated loan in respect of replacing all street lights across the city with LED technology. This project is being coordinated through LGAT and will be progressed in subsequent quarters.

Since adoption of the 2017-18 Annual Operating Plan, Council was not successful in securing grant funding for the path lighting at Clarendon Vale. Council has already committed funds to this project, therefore we will seek additional funds next year to complete the project.

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.

The 2016-17 Annual Financial Statements were completed during the quarter and the Auditor-General indicated to Council's Audit Panel at its meeting of 26 September 2017 that he would issue unqualified audit report in respect of the statements. Due to a separate matter relating to an associated entity and beyond the control of Council, the audit report had not been issued by the end of the quarter. However an unqualified audit report was subsequently issued on 25 October 2017.

Related Party Disclosures

A policy, guidelines and pro-forma documentation were 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.

Statutory and Legal Responsibilities

Public Places and Permits By-law Review

The Public Places and Permits By-Law will expire 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) being referred to the Local Government Division of the Department of Premier and Cabinet for certification under the *Local Government Act 1993*. Following feedback from the Local Government Division, amendments have been made to the RIS. Once certification has been received from the Division, the next step in the process will be to begin public consultation on the proposed By-law.

Audit Panel

The Audit Panel met on 26 September 2017. The Panel was briefed on the financial statements for 2016-17 by the Deputy Auditor-General. These statements will form part of Council's Annual Report.

The internal review of Council's asset management plans were presented for comment and the Panel was briefed on progress made in approaching suitable providers to submit proposals to complete the agreed audit projects for 2017-18.

The Panel has asked for a re-draft of the Audit Panel Charter to bring it up to date with the latest provisions of the model audit panel charter promulgated by the Local Government Division.

Environmental Health

Food handler training and education

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

Location	No. of Attendees
I'm Alert online food handler training	508

Rotary Club of Howrah	98
Invitation to all food handlers in Clarence	12
Outside After Hours School Care staff	6

Temporary food registration

Temporary food licences were issued to 43 temporary food businesses in Clarence. These businesses operated at Cambridge Park, Bunnings at Mornington and various school/community functions.

Event notification

There were 19 event notification forms submitted to advise Council of formal activities happening within the community. The events include Schools Triathlon at Bellerive Beach, family fun days and other community based gatherings.

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 44 inspections were undertaken.

Immunisation program

Immunisation of all grade seven students was undertaken at high schools in Clarence. Our after-hours catch-up clinics for absent schools students continued to be well attended.

The Department of Health is now funding a free meningococcal W vaccine program for teenagers aged 15-19 years. Clarence's immunisation team offered free meningococcal W vaccination for grades 10, 11 and 12 students during term three.

The fortnightly community clinics being held at the Integrated Care Centre in Rosny Park continued to be well attended. There were 90 clients vaccinated with 161 vaccines administered.

Water sampling

During the quarter the winter beach sampling program continued with samples taken on the second Tuesday of each month. Bellerive Beach, Howrah Beach, Silwood and Howrah Beach East all returned excellent results for the quarter with the highest reading of 31 taken at Little Howrah Beach. Recreational water quality guidelines for enterococci require all samples to be less than 140 Enterococci/100mL.

Targeted sampling has been conducted to establish point sources of contamination within the recreational waters. Sampling has been conducted within the stormwater infrastructure to investigate cross-connections and sewage that may be causing contamination within the catchment area.

Eight public swimming pools were open in the quarter and sampling was conducted by the proprietor of each business. Two samples exceeded the Public Health microbiological verification provisions for public swimming pools and public spa pools. The pool was notified and resamples were taken within 48 hours. All results were within the acceptable range therefore no closures were required.

Environmental Health complaints

There were 66 complaints received during the quarter (an increase of three from the previous quarter). The details of the complaints were noise (25), pollution (19), food (8), vermin (4), onsite wastewater (4), building (3) and other (3).

Building

There were 149 building permits and notifiable building works submitted in the quarter. This is a decrease of 19 compared with the previous quarter and a decrease of 10 for the same period last year. There were 52 permits issued in July, 42 in August and 55 in September.

Plumbing

There were 144 plumbing permit applications received for new and additional works. This is a decrease of 20 compared with the previous quarter and a decrease of 41 for the same period last year. There were 52 applications received in July, 47 in August and 45 in September.

Animal Control

There were 323 complaints received this quarter. This is a decrease of 20 compared with the previous quarter. The main details of complaints were dog at large (185), barking complaints (100), attacks (16), other (18) and unregistered (4).

There were 86 infringement notices issued for dog at large (64), unregistered dog (20) and other (2).

There were 86 dogs collected and taken to the Dogs Home.

Parking

Patrols were undertaken in the quarter with 528 infringements issued. There were 248 infringements issued in July, 132 in August and 148 in September.

APPENDICES

Clarence City Council			
Interim Balance Sheet as at 30 September 2017			
	30 Sept 2017	30 June 2017	
	\$000	\$000	
Cash and Investments	64,954	59,328	
Receivables	30,380	3,779	
Prepayments	210	210	
Other Current Assets	698	483	
Total Current Assets	96,241	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	14,332	4,832	
Receivables	381	359	
Ownership Interest in Associates	4,000	4,000	
Investment in Southern Water	167,697	167,697	
Total Noncurrent Assets	714,273	704,749	
Total Assets	810,514	768,548	
Payables	8,334	5,797	
Interest Bearing Liabilities	191	191	
Provisions	3,940	3,714	
Total Current Liabilities	12,464	9,702	
Interest Bearing Liabilities	0	0	
Provisions	679	679	
Total Noncurrent Liabilities	679	679	
Total Liabilities	13,143	10,382	
Total Net Assets	823,657	758,166	
Accumulated Surplus	597,041	531,553	
Reserves	226,616	226,616	
Total Equity	823,657	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 2016 to 30 June 2017

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	19,164	5,145	5,219	(74)
Plant Hire	2,388	698	668	30
Materials	2,062	517	403	114
Contracts	9,695	2,236	2,283	(47)
Depreciation	6,821	1,705	1,705	-
Loan Interest	8	-	-	-
Other	16,029	3,774	3,667	107
Total Expenses	56,167	14,075	13,945	130
Revenues				
Rates	47,608	47,101	47,349	(248)
Fees and Charges	6,236	1,710	1,906	(196)
Grants	4,875	722	706	16
Interest	426	426	473	(47)
Other	5,020	708	654	54
Total Revenues	64,165	50,667	51,088	421
Net Total	(7,998)	(36,592)	(37,143)	551

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.

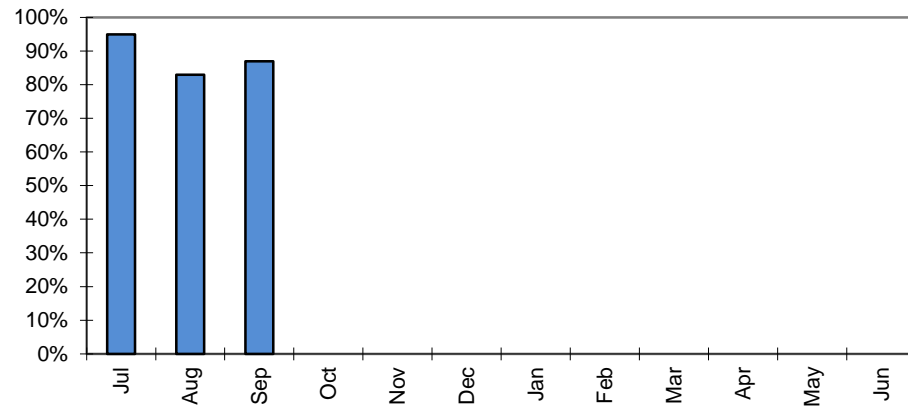
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,680	452	486	(34)
Plant Hire	65	17	17	-
Materials	123	24	9	15
Contracts	30	10	-	10
Depreciation	-	-	-	-
Loan Interest	8	-	-	-
Other	8,118	1,722	1,715	7
Total Expenses	10,024	2,225	2,227	(2)
Revenues				
Rates	40,620	40,120	40,347	227
Fees and Charges	285	71	91	20
Grants	-	-	-	-
Interest	1,675	419	466	47
Other	4,106	509	461	(48)
Total Revenues	46,686	41,119	41,365	246
Net Total	(36,662)	(38,894)	(39,138)	244
CAPITAL TRANSACTIONS				
Asset Purchases				-
Loan Principal Repayments	180	45	45	-
Borrowings	-	-	-	-
Transfer to Reserves	5,424	1,356	1,356	-
Transfer From Reserves	20	5	5	-

Variations From Operating Plan

governance

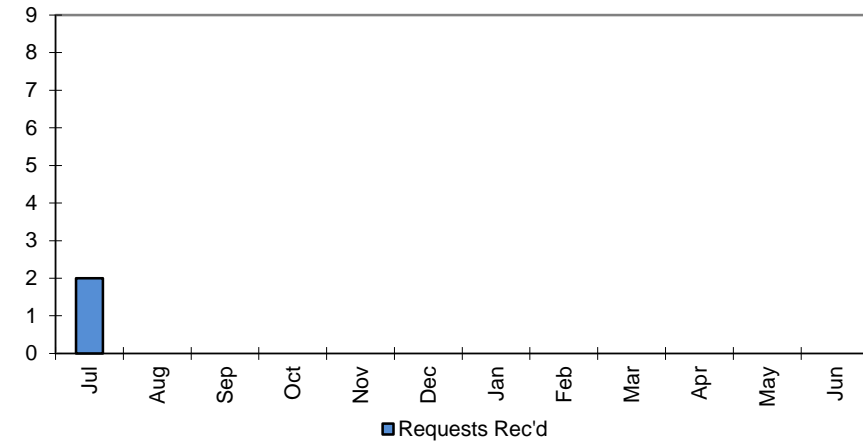
Governance

Level of Attendance at Council Meetings



COMMENTS

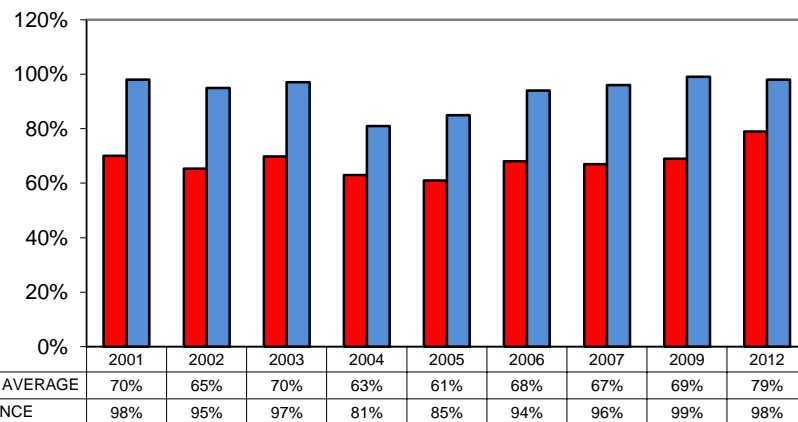
Right to Information Requests



COMMENTS

One Right to Information requests was received in both April and May.

Clarence Risk Management Assessments vs State Average

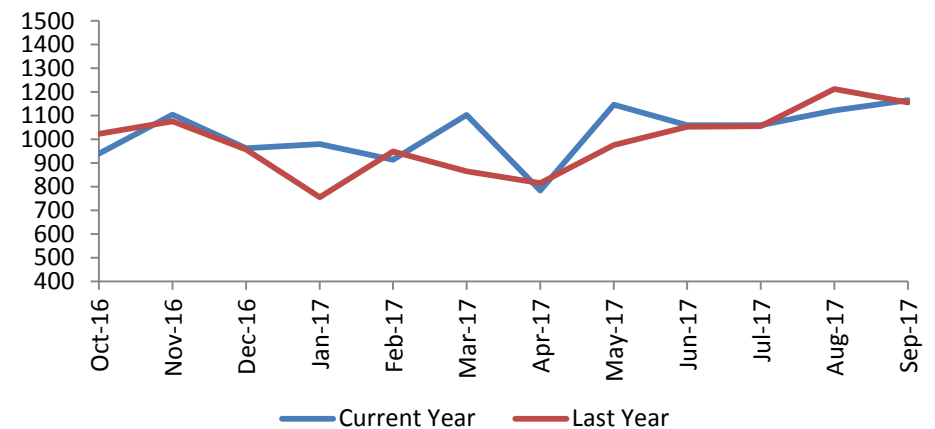


STATE RANKING

1 1 1 2 3 1 1 1 1

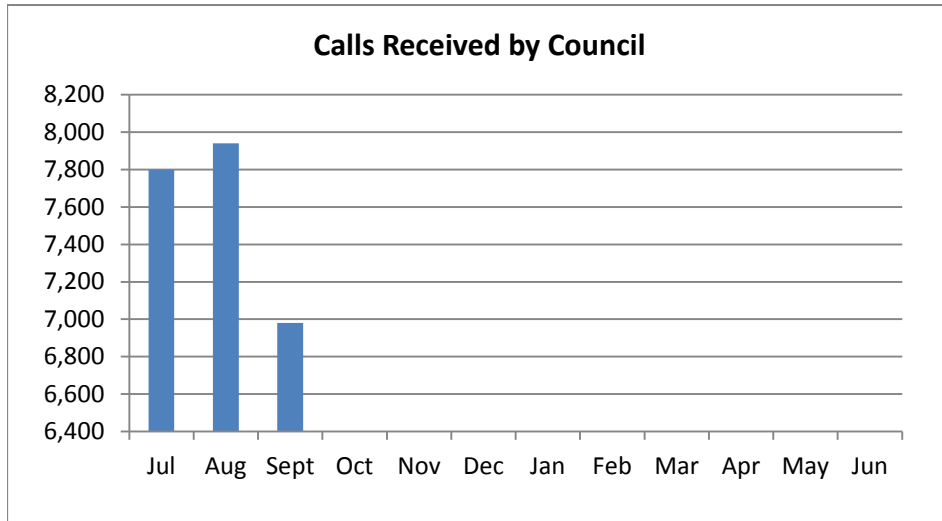
COMMENTS Note - In 2004 CMP introduced more rigorous audit substantiation criteria. Assessments now carried out every 2 years.

Incoming Correspondence Volume



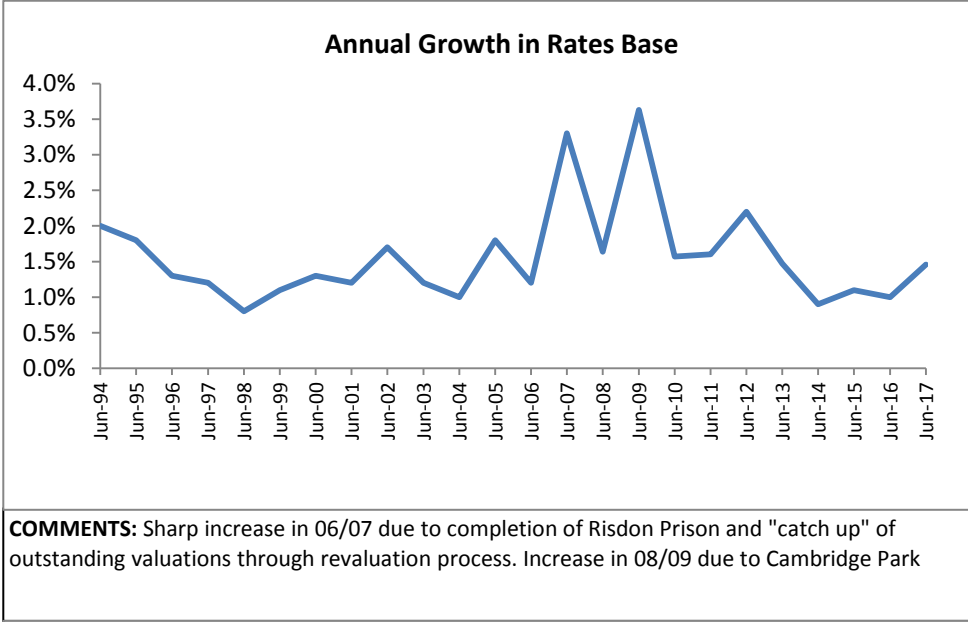
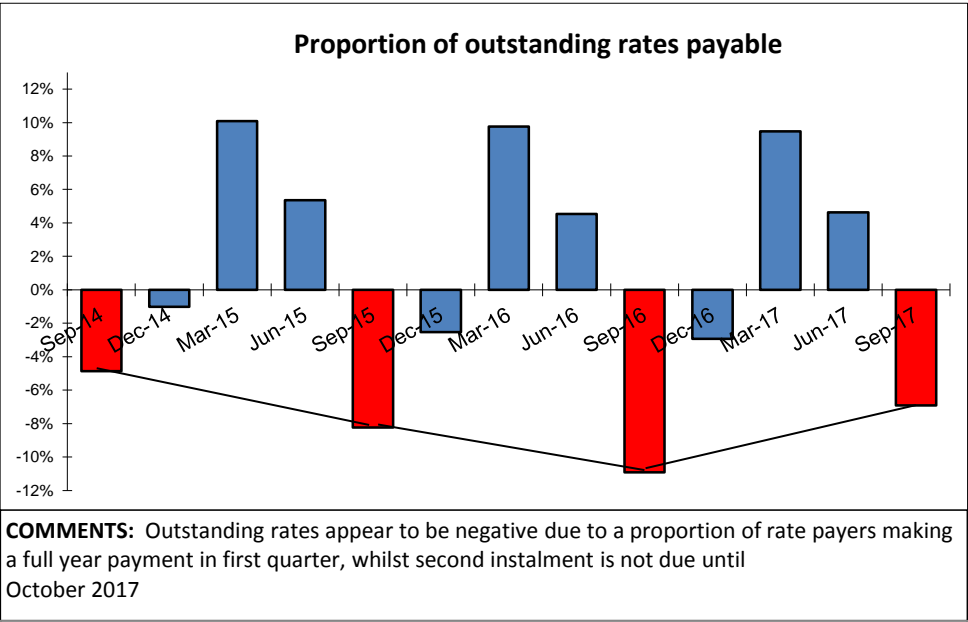
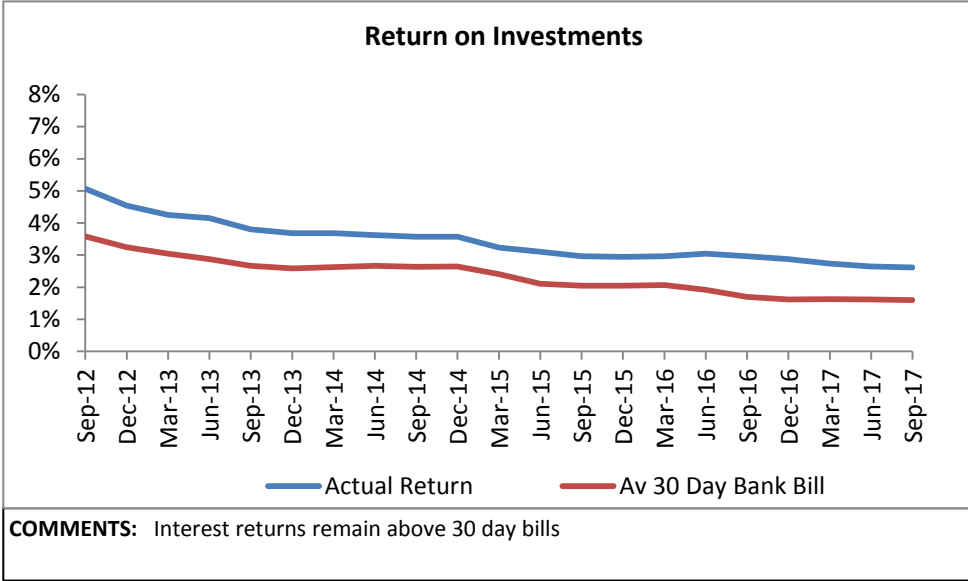
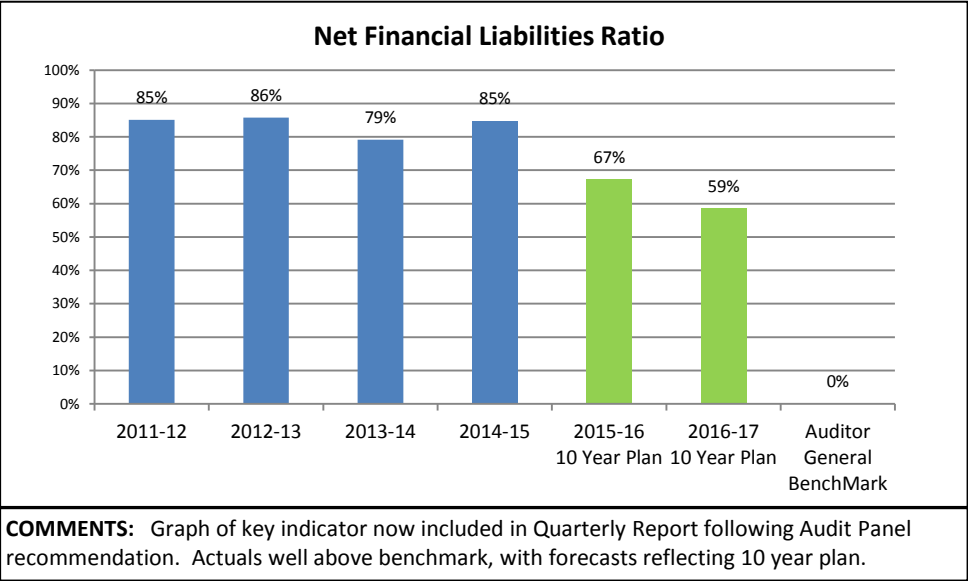
COMMENTS

governance



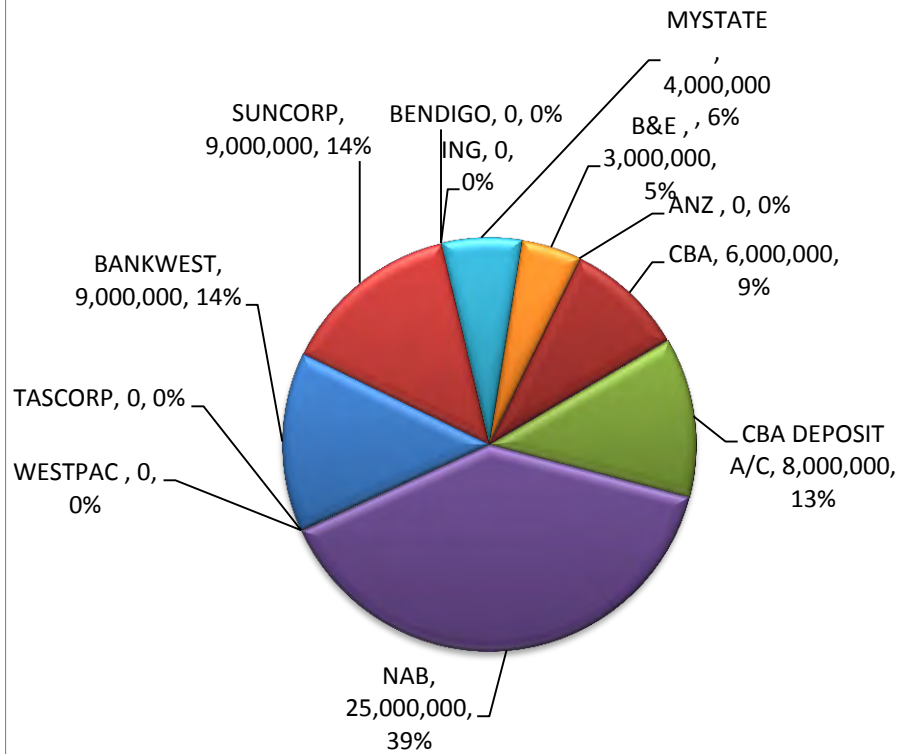
governance

Finance

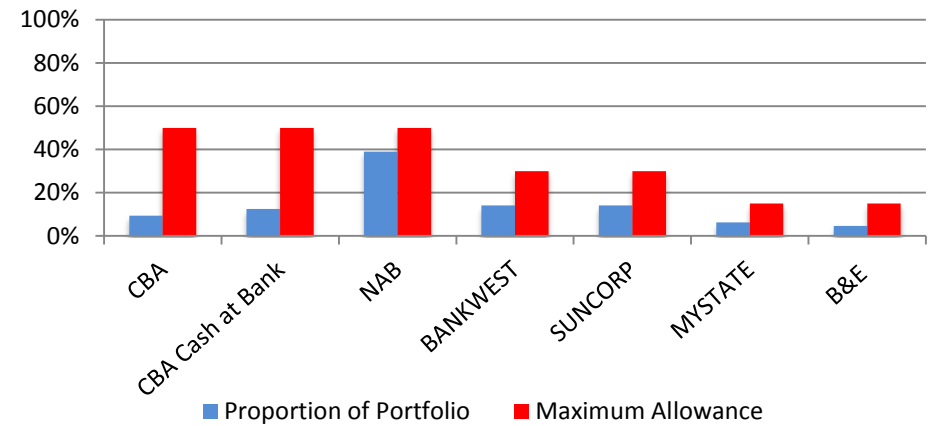


governance

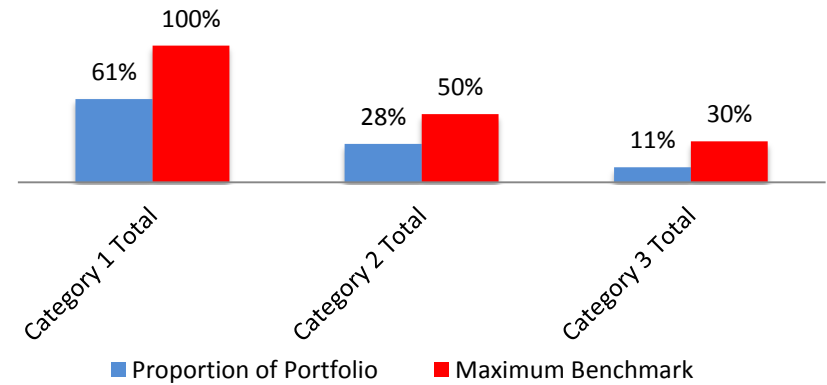
Investment Portfolio Overview



Actual Holdings to Maximum Holdings by Institution



Actual Holdings to Maximum Holdings by Investment Category



governance

Key performance indicators and outcomes

Governance

Annual Report published by November 2017

Newsletters prepared in time to be issued with rate instalments

Conduct of ordinary Council meetings, agenda and minutes preparation

Levels of attendance at Council meetings

Monitoring of Council activities against established benchmarks

Budget prepared and adopted before commencement of financial year

Number of policies developed and reviewed

Preparation of quarterly reports including variations to Budget

Policies developed/reviewed

Nil policies adopted during period.

Customer Service

Review Customer Service Charter

Implementation of the customer service module (Pathway) for tracking customer contacts

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

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

Refer to table for details

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

2017-18 Annual Plan and Budget adopted in June 2017

No of policies developed/reviewed June quarter- Nil

Revised policy has been implemented

ICT review undertaken and to be implemented in February 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 vs average 30 day bill rate

Insurances reviewed and placed by 30 June

Invoices processed per FTE

Unqualified audit report issued on 25 October 2017

Rates notices issued Mon 12 July 2017

-6.1% outstanding at end Sep 2017

Actual 2.61%, Average 30 day bills 1.6%

All insurance policies reviewed and in place by 30 June 2017

2,848 invoices processed per FTE

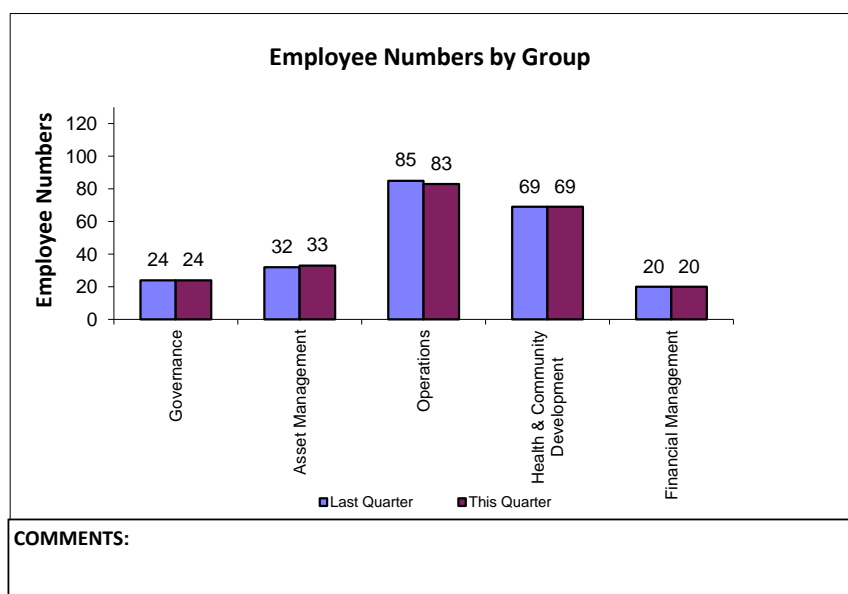
corporatesupport

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	2,621	706	724	(18)
Plant Hire	53	14	14	-
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	2,644	686	654	32
Total Expenses	5,318	1,406	1,392	14
Revenues				
Rates	-	-	-	-
Fees and Charges	6	2	3	1
Grants	-	-	-	-
Interest	-	-	-	-
Other	2	1	2	1
Total Revenues	8	3	5	2
Net Total	5,310	1,403	1,387	16
CAPITAL TRANSACTIONS				
Asset Purchases	1,574	620	535	85
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	1,224	306	306	-
Variations From Operating Plan				



corporatesupport

Key performance indicators and outcomes:

Corporate Management

External contracts performing in accordance with requirements and within budget.

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

Human Resources

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

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

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

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

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

There was one industrial matter during this quarter (matter was found to have no substance, but remains open at this time). One matter from the previous quarter also remains open.

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 6 resignations and 5 permanent employees recruited.

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

There were no reportable incidents to Workplace Standards.

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

There are currently 9 open workers' compensation claims, with 6 new claims arising during the quarter. One long term workers compensation claim remains unresolved.

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

OneCouncil went live in August. There are some additional migration data audits to be finalised, however payroll was delivered on time and with a high degree of accuracy. All payments, including superannuation and payroll tax, have been met.

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 during the quarter. System availability was high, however system response times have been below expectations.

TechnologyOne has assisted in improving response times, however further improvement is required beyond the short term. A range of system issues arose during the initial phase of system change-over, 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 July to 30 September 2017

	Meetings Held	Meetings Attended
Alderman Campbell ¹	5	3
Alderman Chipman ²	5	4
Alderman Chong	5	5
Alderman Cusick	5	5
Alderman Doust	5	4
Alderman Hulme ³	5	4
Alderman James	5	5
Alderman McFarlane	5	4
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 17 July 2017 to 17 August 2017
2. Leave of Absence granted 18 August 2017 to 15 September 2017
3. Leave of Absence granted 18 August 2017 to 10 September 2017

Aldermen Allowances and Entitlements
1/7/17 - 30/9/17

	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	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	90891.36	90891.36
Allowances - Mayor	5966.45	5966.45	18934.72	18934.72																					24901.17	24901.17
Allowances - Deputy Mayor	3005.16	3005.16																							3005.16	3005.16
Mayoral Vehicle			3279.82	3279.82																					3279.82	3279.82
Total Allowances	16545.89	16545.89	29788.82	29788.82	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	7574.28	122077.51	122077.51
Consumables													100	100									120	120		
Large Scale Conferences																										
Conferences/Training																							72.00	72.00		
IT and Communications Equipment and Software			173.67	173.67			185.11	185.11	123.81	123.81			222.61	222.61	217.63	217.63	252.88	252.88			252.88	252.88				
Telephone and Internet									143.12	143.12			554.65	554.65	679.82	679.82					159.98	159.98	453.63	453.63		
Travelling Expenses (Private Vehicle and Taxi Fares)	56.21	56.21			872.82	872.82			380.59	380.59					417.93	417.93					191.45	191.45	465.78	465.78		
Carer Support																										
Total Entitlements	56.21	56.21	173.67	173.67	872.82	872.82	185.11	185.11	647.52	647.52	0.00	0.00	877.26	877.26	1315.38	1315.38	252.88	252.88	0.00	0.00	604.31	604.31	1111.41	1111.41	6096.57	6096.57
TOTAL	16602.10	16602.10	29962.49	29962.49	8447.10	8447.10	7759.39	7759.39	8221.80	8221.80	7574.28	7574.28	8451.54	8451.54	8889.66	8889.66	7827.16	7827.16	7574.28	7574.28	8178.59	8178.59	8685.69	8685.69	128174.08	128174.08

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	2,985	804	846	(42)
Plant Hire	228	57	64	(7)
Materials	627	126	27	99
Contracts	55	14	14	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	451	89	118	(29)
Total Expenses	4,346	1,090	1,069	21
Revenues				
Rates	-	-	-	-
Fees and Charges	619	353	353	-
Grants	-	-	-	-
Interest	-	-	-	-
Other	258	42	26	(16)
Total Revenues	877	395	379	(16)
Net Total	3,469	695	690	5
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	2,412	649	675	(26)
Plant Hire	633	158	175	(17)
Materials	364	108	142	(34)
Contracts	1,703	341	325	16
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	290	136	76	60
Total Expenses	5,402	1,392	1,393	(1)
Revenues				
Rates	-	-	-	-
Fees and Charges	644	139	150	11
Grants	602	150	150	-
Interest	-	-	-	-
Other	-	-	1	1
Total Revenues	1,246	289	301	12
Net Total	4,156	1,103	1,092	11
CAPITAL TRANSACTIONS				
Asset Purchases	5,380	1,345	1,532	(187)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,681	420	420	-
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.
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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,

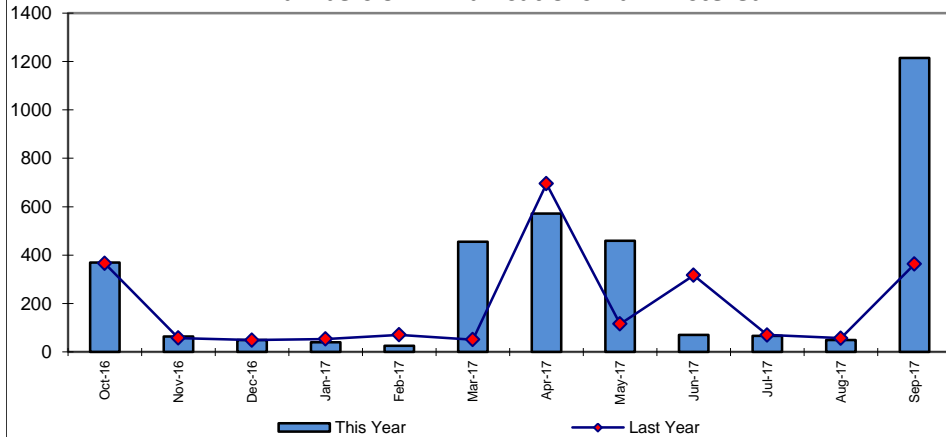
Active recreation, Passive recreation, Civic activities & events, and

Customer services.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,788	468	510	(42)
Plant Hire	29	7	5	2
Materials			-	-
Contracts	-	-	-	-
Depreciation	-	-		-
Loan Interest	-	-	-	-
Other	1,969	453	453	-
Total Expenses	3,786	928	968	(40)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,180	769	835	66
Grants	342	104	88	(16)
Interest	27	7	7	-
Other	214	54	67	13
Total Revenues	3,763	934	997	63
Net Total	23	(6)	(29)	23
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
Variations From Operating Plan				

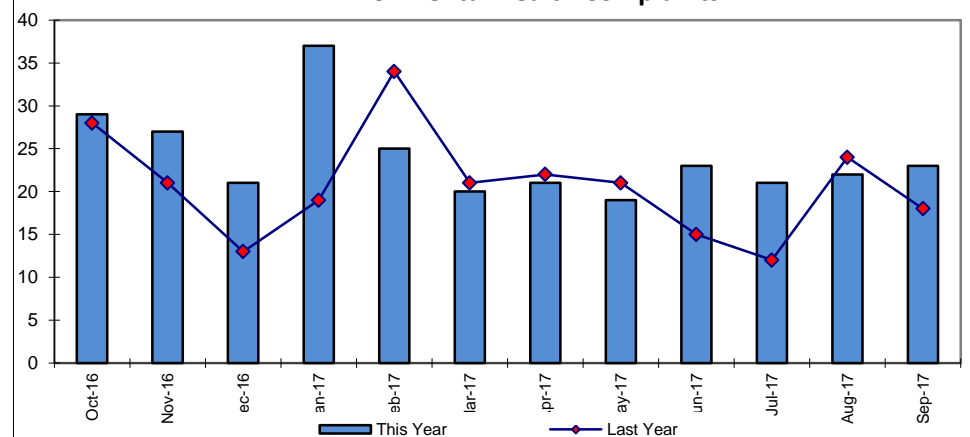
communities and people

Numbers of Immunisations Administered



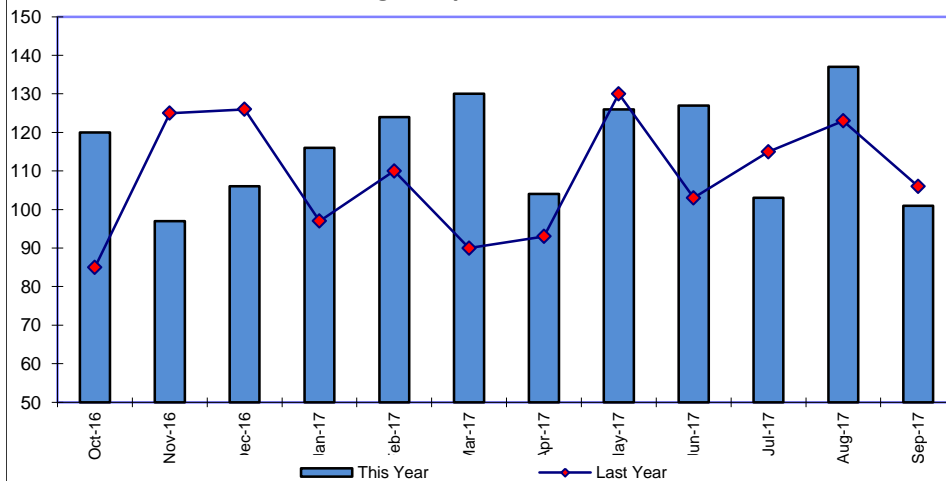
COMMENTS: Regular immunisation and school clinics have been well attended. 1330 immunisations were administered this quarter.

Environmental Health Complaints



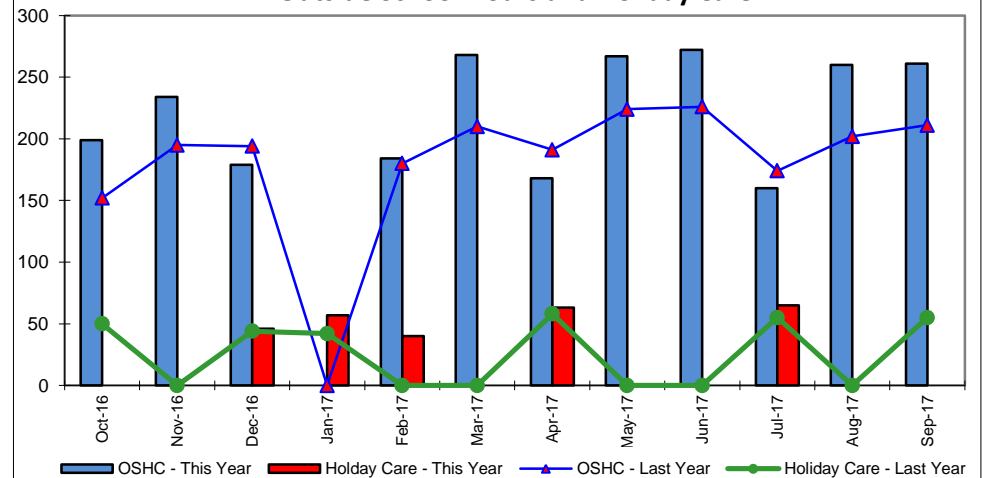
COMMENTS: Majority of complaints related to Noise (25), Pollution (19), Food (8), Vermin (4), Onsite Waste Water (4), Other (3), Building (3).

Dog Complaints Received



COMMENTS: Dog complaints consisted of - At Large (185), Barking (100), Attack (16), Other (18), Unregistered (4) for this quarter.

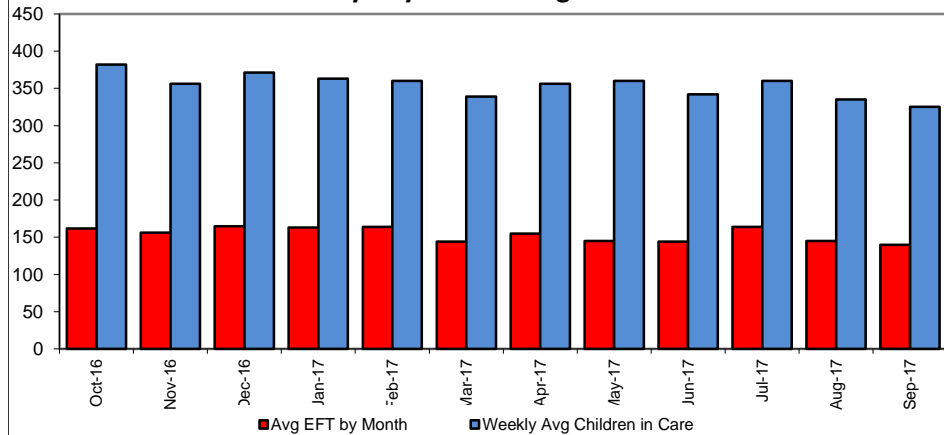
Outside School Hours and Holiday Care



COMMENTS: Average number of children in care per month, July (160) and August (260), September (261), Holiday Care - July (65).

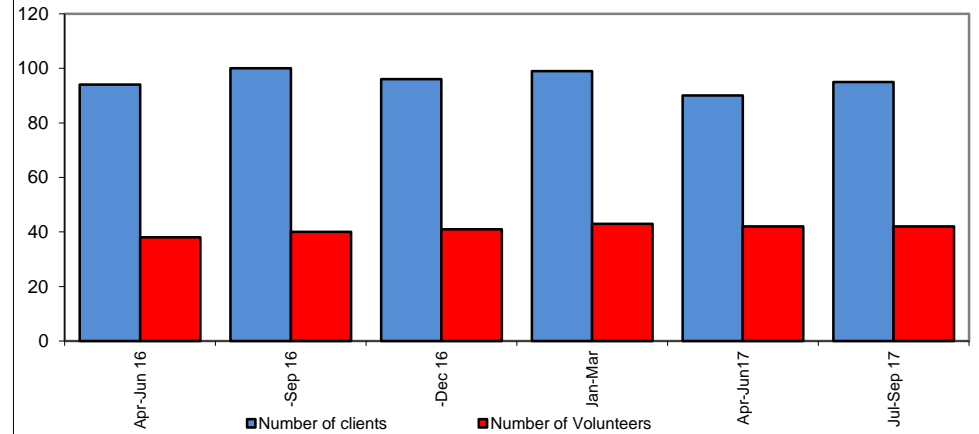
communities and people

Family Day Care Average Placements



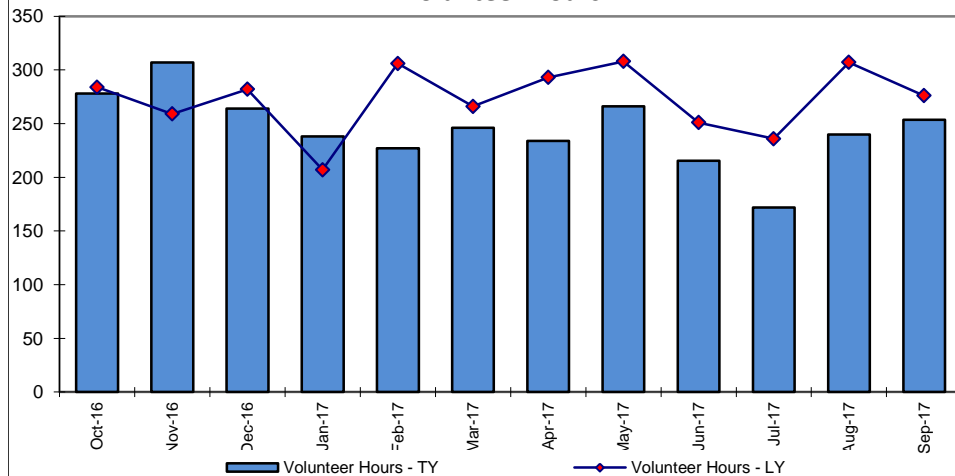
COMMENTS: Average number of children in care - July (360), August (335), September (325).

Volunteer Services Assistance



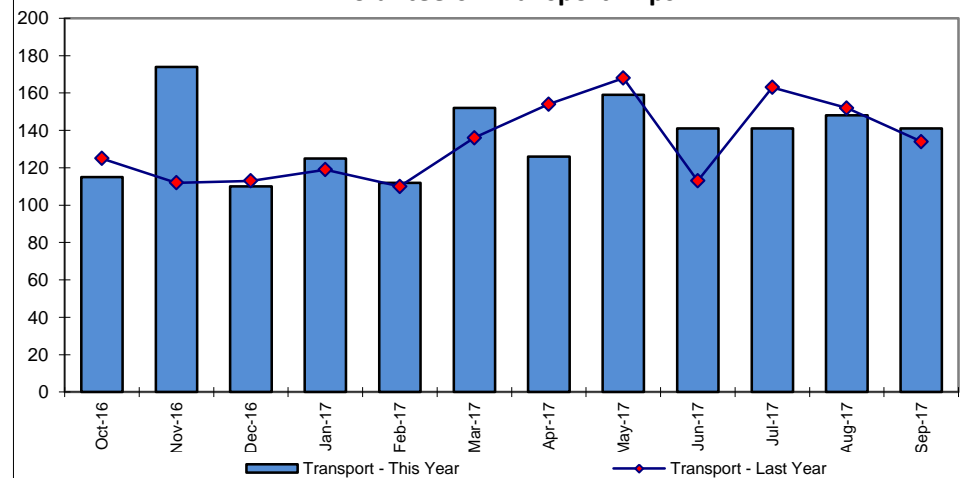
COMMENTS: The Volunteer Service is currently assisting an average of 95 clients by 42 active volunteers.

Volunteer Hours



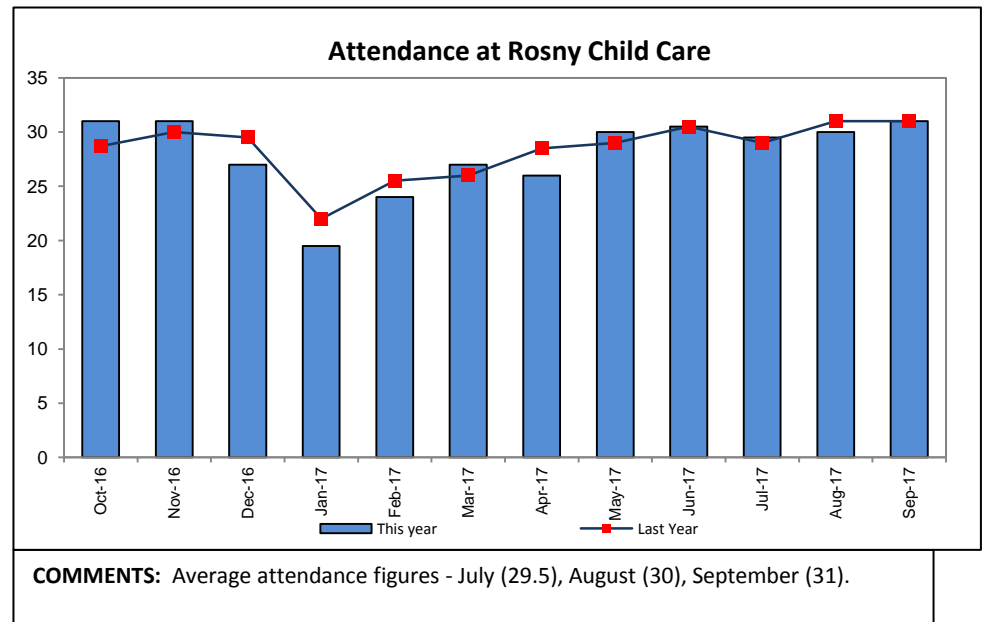
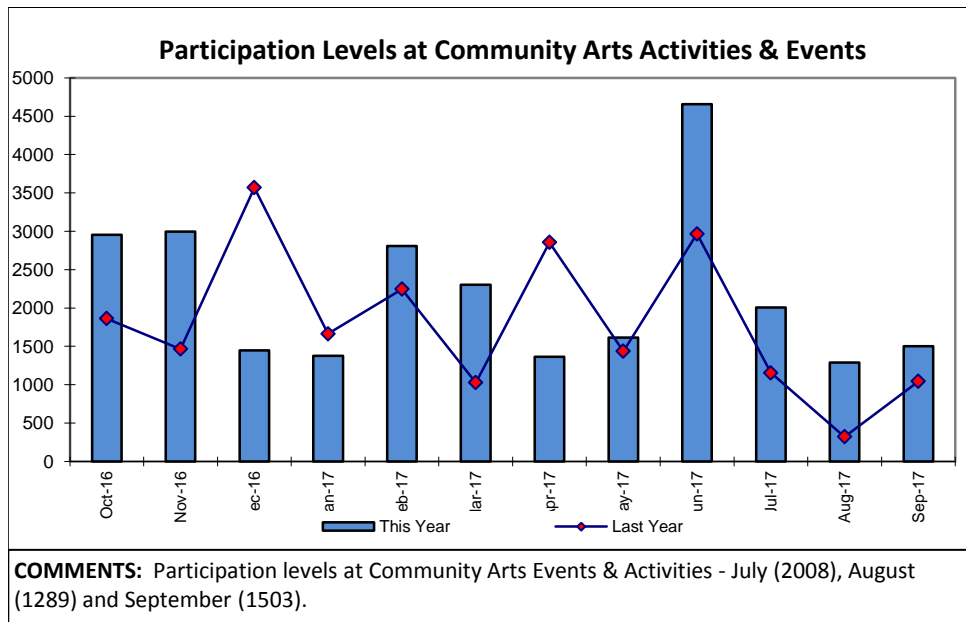
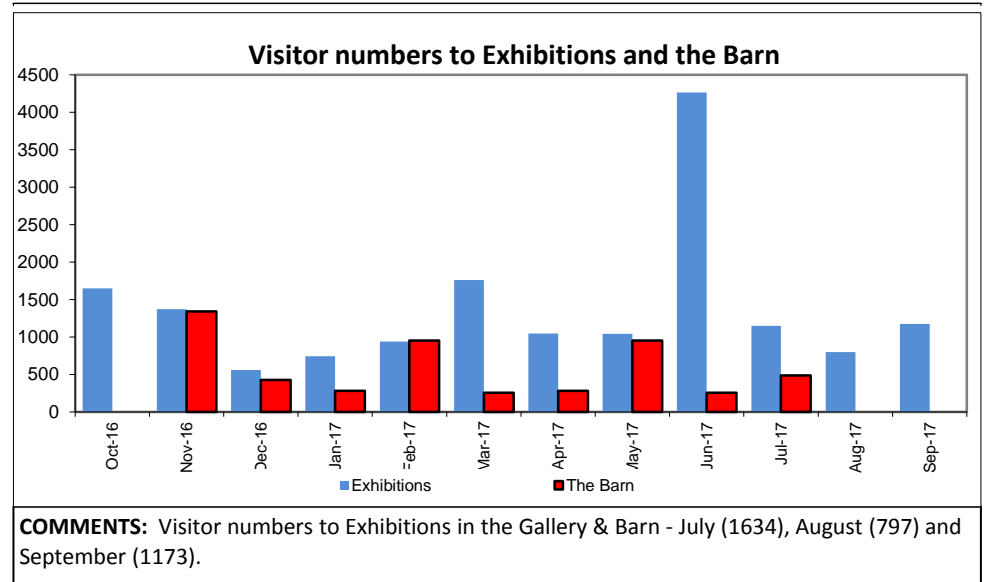
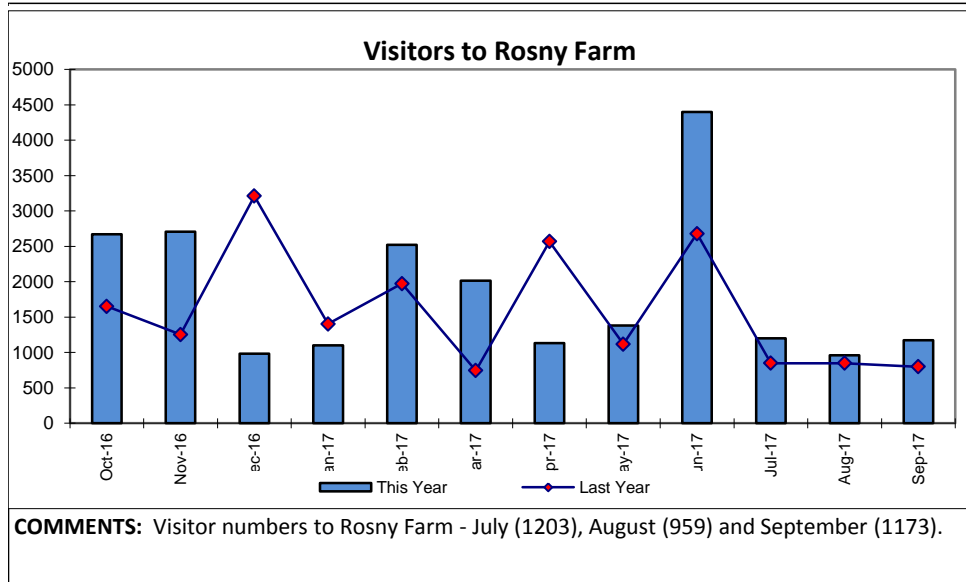
COMMENTS: Volunteer hours for the quarter - July (172), August (240), September (254).

Volunteers - Transport Trips



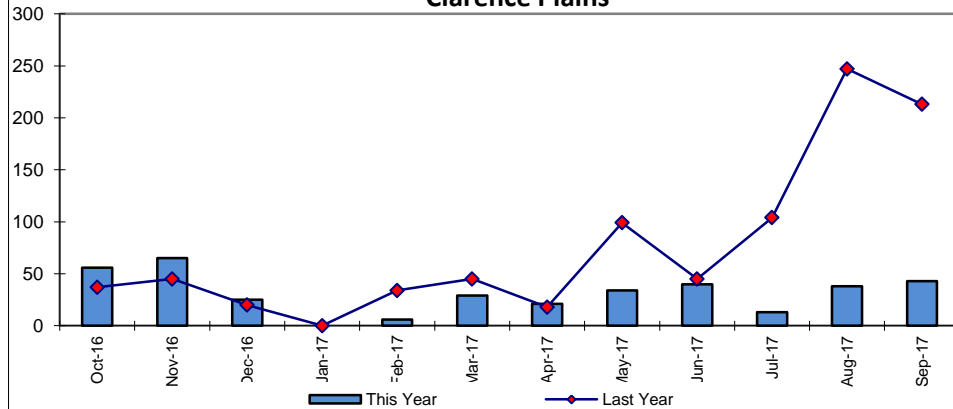
COMMENTS: Total transport trips - July (141), August (148), September (141).

communities and people



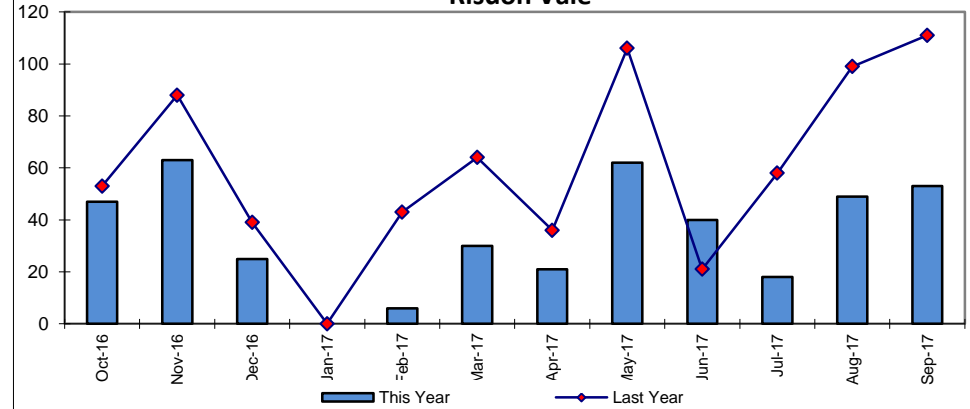
communities and people

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



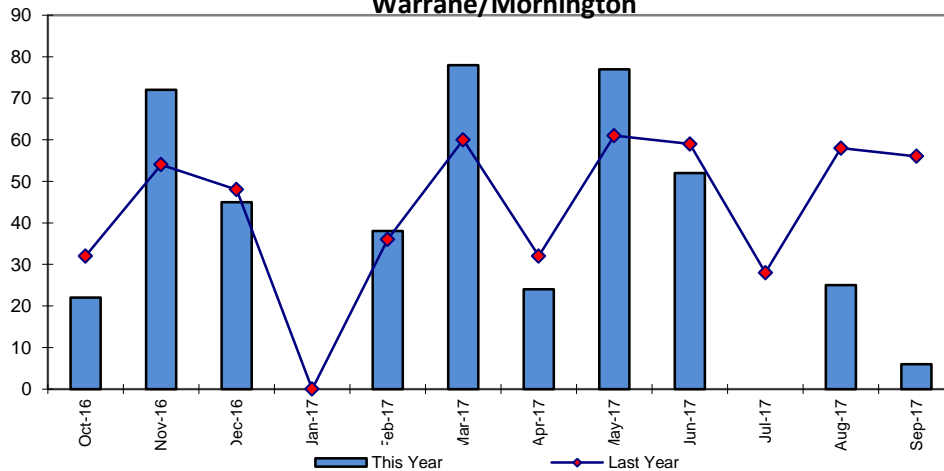
COMMENTS: Attendance at the program in July (13), August (38) and September (43).

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



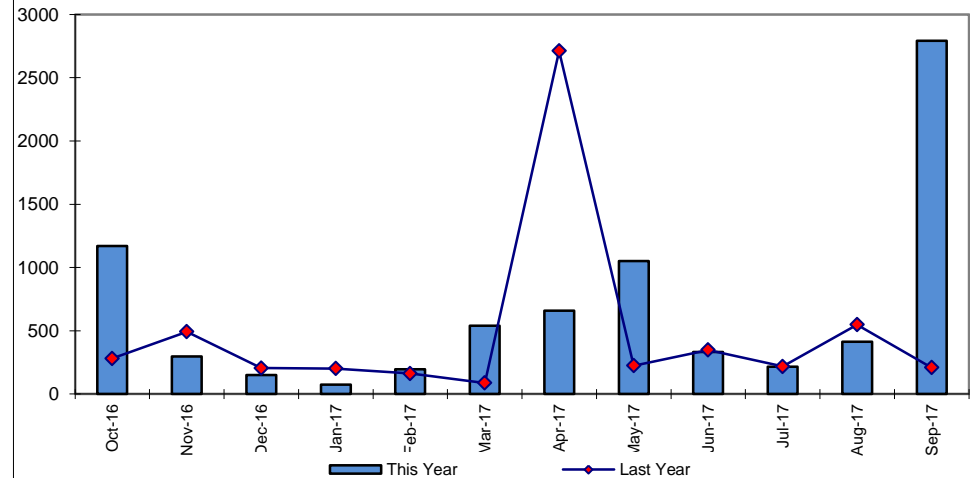
COMMENTS: Attendance at the program in July (18), August (49) and September (53). Program did not operate in July.

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



COMMENTS: Attendance at the program in July (0), August (25) and September (6). Program did not operate in July.

Youth Participation levels at other activities



COMMENTS: Attendance at other activities and programs in July (215), August (414) and September (2792).

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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

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.

Discount Cat microchipping Day was held in Rokeby in July

Reviewing hand held devices for system upgrade

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

100% of target achieved over last quarter.

508 participants completed the on-line food handler training program, 43 participants attended food handler training sessions run by Council Environmental Health Officers

Community and school clinics continue to be well attended. 1330 vaccinations administered this quarter.

The Winter 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.

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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

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

Risdon Vale Outside School Hours Program assessed in August as 'Meeting the National Quality Standard'
The Scheme has combined with Family Day Care and now located at Alma Street.
Working towards commencing an Outside School Hours Program at Eastside Lutheran College in 2018.

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 94 attendances in this quarter.

A total of 31 attendances in this quarter.

A total of 120 attendances in this quarter.

A total of 3421 attendances to other activities this quarter.
An average of 8 attendances at Youth Network Advisory Group meetings each fortnight.
Draft Plan is nearing completion. Final editing underway.

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. Sessions are continue for 2017.

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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

A total of 3117 attendances at arts and cultural activities city wide.

Exhibitions held at the School House Gallery and The Barn included '*Material Girl*' - Tas Regional Arts, '*Move In Tasmania*' - Japanese Art Exhibition, '*Print Proof*' - Hunter Island Press, '*In the Potters Garden*' - Tas Ceramics Society, '*Art Art Art*' - Curator Jane Deeth, '*Clarence Prize*' - Furniture Designers.

- 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.

There were 3335 visitors to the Rosny Farm.

The Draft Plan was endorsed by Council for final round of public consultation.

Currently developing a brief for the review of the Plan

Current projects are being developed through the Cultural History

Business case is being developed.

Funding has been received into the Developer Contribution scheme

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

Consultations have been conducted for the review of the Clarence Positive Ageing Plan. Data is being collated.

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.

Council has engaged a consultant to work on the development of a Graffiti Management Strategy for Council. Awaiting draft report.

A new project team has been put together to support the framework and community participation policy implementation.

communitiesandpeople

Key performance indicators and outcomes

Active Recreation

Development:

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

Maintenance:

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

Clarendon Vale Oval Irrigation Upgrade works completed.

Kangaroo Bay Oval Change Rooms / Clubrooms - construction completed.

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

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.

communitiesandpeople

Key performance indicators and outcomes

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

Development:

- | | |
|--|---|
| • Regional Park Development - Stage 1 icon/concept park | Simmons Park construction commenced for DDA compliant toilet facility and performance stage. |
| • Establish minor regional parks at Clarendon Vale, Clifton Beach, Cremorne, Lauderdale, Opossum Bay, Oakdowns, Risdon Vale, Richmond, Rokeby, Seven Mile Beach, South Arm, and Tranmere | Ongoing |
| • In regional parks provide play equipment, shade / sheltered areas and picnic / BBQ and Public Toilet facilities (scope of facilities dependant upon population serviced) | Play equipment has been installed/ordered for Geilston Bay Park, Shoreline Park and Simmons Park. |
| • Develop neighbourhood parks to meet future requirements of parkland with turfed areas, trees, seating and in larger parks walking paths | Planning and ordering of park furniture is ongoing. |
| • Remove play equipment assessed as Non Compliant | Ongoing |
| • Ensure all built facilities within Council maintained areas comply with relevant Legislation | Ongoing |

Maintenance:

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

communitiesandpeople

Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

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

Civic Functions, Openings Conducted/Attended:

- NAIDOC Week - Flag Raising Ceremony
- Commemorative Service for WWI Indigenous Service Personnel
- Geilston Bay Tennis Club Open Final
- Positive Ageing Plan Launch
- Opening of IGK Karate Dojo
- Opening of Howrah Bushland Interpretation Trail
- Headstone Dedication Cornelian Bay Cemetery
- Opening All Abilities Playground
- Surf Life Saving Tasmania 2016-17 Awards of Excellence
- Sealing of Hobart City Council Time Capsule
- Battle of Britain Commemorative Service
- City of Clarence Eisteddfod Awards Concert
- Clarence Plains Community Awards Night
- Tasmania Police National Remembrance Day
- Conducted Citizenship Ceremony
- Opening various exhibitions at Schoolhouse Gallery
-
-
-

Ongoing

Three Clarence Jazz Festival Scholarships were awarded to Mimi Jin, Lauren Morris and Liam Matzolic

Final preparations are underway for Dogs Day Out to be held at Rosny Farm on Sunday 29 October.

Voices @ the Barn' in partnership with Festival of Voices was held in July.

Events/Festivals/Fairs Conducted and Assisted:

Voices @ the Barn

Bellerive Beach All Abilities Park Opening

49th City of Clarence Eisteddfod and Prize Winners Concert

Community Expo - Lindisfarne Community Activities Centre

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.

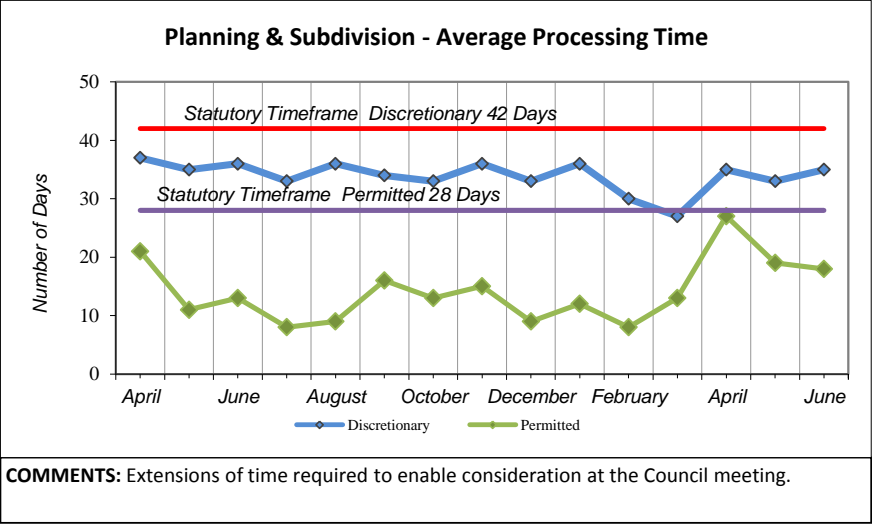
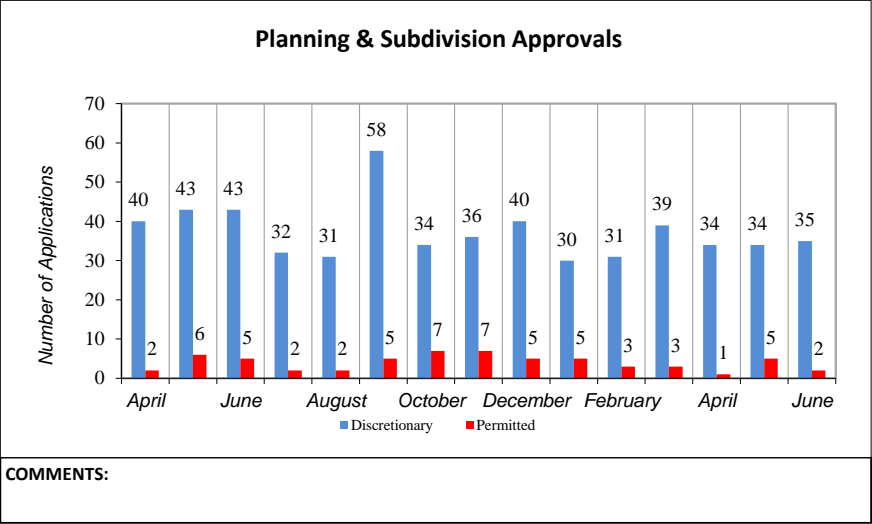
Programs

City future includes the following programs and activities:

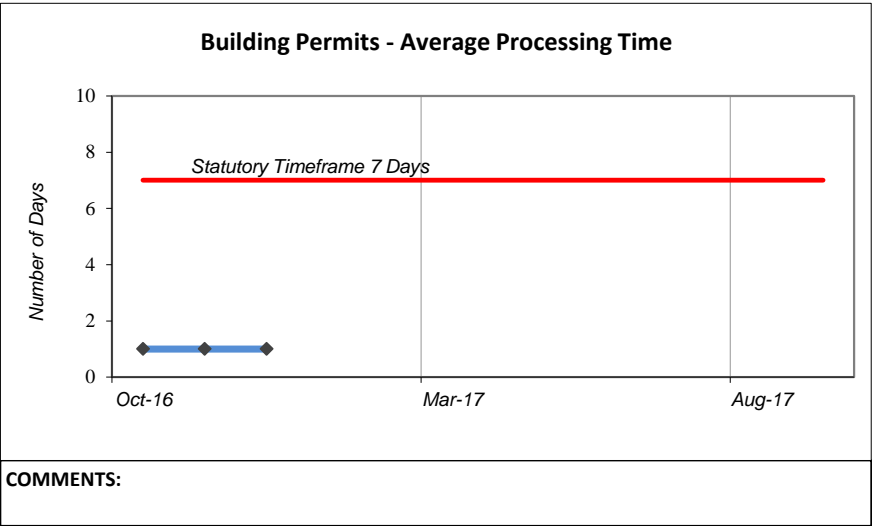
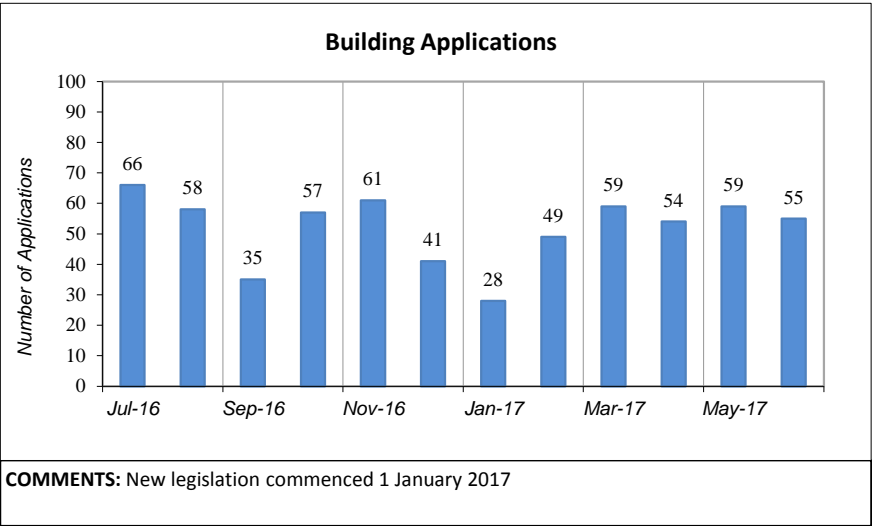
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,996	537	505	32
Plant Hire	85	22	23	(1)
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	285	74	48	26
Total Expenses	2,366	633	576	57
Revenues				
Rates	-	-	-	-
Fees and Charges	1,235	309	408	99
Grants	-	-	-	-
Interest	-	-	-	-
Other	32	9	1	(8)
Total Revenues	1,267	318	409	91
Net Total	1,099	315	167	148
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(1,070) -	268	(268)	-
Transfer From Reserves	50	13	13	-
Capital Contributions (POS etc)	1,070	267	570	303
Variations From Operating Plan				

Planning



Building



Key performance indicators and outcomes

Planning

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

Average processing time = 31 days

Average processing time = 11 days

Average processing time = 27 days

There were nil appeals decided during the January - March quarter.

Building

- Average processing time for Building Applications under Building Act 2000 = 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 within a day

Plumbing

- Undertake Plumbing Inspections = 1 day
- Processing Time for Special Plumbing Permits = < 14 days

All inspections undertaken within a day

100% of applications over the quarter met the performance target of <14 days

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	1,390	374	291	83
Plant Hire	274	71	68	3
Materials	302	66	56	10
Contracts	5,636	1,282	1,313	(31)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	171	78	93	(15)
Total Expenses	7,773	1,871	1,821	50
Revenues				
Rates	4,748	4,741	4,749	8
Fees and Charges	85	21	25	4
Grants	40	-	-	-
Interest	-	-	-	-
Other	-	-	-	-
Total Revenues	4,873	4,762	4,774	12
Net Total	2,900	(2,891)	(2,953)	62
CAPITAL TRANSACTIONS				
Asset Purchases	981	228	175	53
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	27	7	7	-
Variations From Operating Plan				

natural environment

Waste
Performance Indicators

No. Kerbside Services

	2014-2015 Total	2015-2016 Total	2016-2017 Total	2017-2018 Total (YTD)
Garbage	22,850	23,536	23,750	24,062
Recycling	22,611	23,045	23,750	23,682
Green Waste	18,322	19,352	19,352	20,242

Waste generation, Tonnes (T)

Transfer Station (T)	8,955	9,194	9,039	2,186
Household Collections (T)	9,009	9,145	9,313	2,212

Environment

Recycling (T)	4,237	4,244	4,094	1,643
Transfer Station % recovery	25%	26%	30%	31%
Green waste (T)	3,624	4,134	4,316	1,644
Hard Waste Collection (T)	540	435	788	0

Cost \$/Tonne

Kerbside Waste Collection	\$232.95	\$210.86	\$217.24	\$220.47
Transfer Station - CSO	\$42.51	\$38.44	\$38.64	\$12.92
Recycling	\$210.52	\$189.96	\$116.73	\$60.58
Green Waste	\$241.34	\$254.30	\$225.02	\$247.84
Hard Waste/E Waste	\$427.08	\$449.09	\$371.11	\$0.00

Utilisation

Total Collections

Garbage Collections	1,000,370	1,060,437	1,061,831	315,192
Callbacks	824	842	73	27

Recycling Collections	478,405	506,641	501,646	201,373
Callbacks	445	365	40	38

Green Waste	111,851	139,334	136,651	86,613
Callbacks	350	534	49	10

Garbage Bin replacements/repairs	979	1141	1647	187
Recycling Bin replacements/repairs	304	389	331	29
Green Waste Bin replacements/repairs	84	220	290	30

Transfer Stn users	46,955	46,914	41,981	0
Hard Waste Tonnage Collected	540	435	788	-

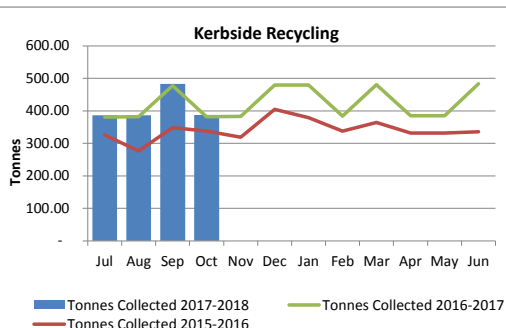
Environmental Management
Performance Indicators

Fire Management

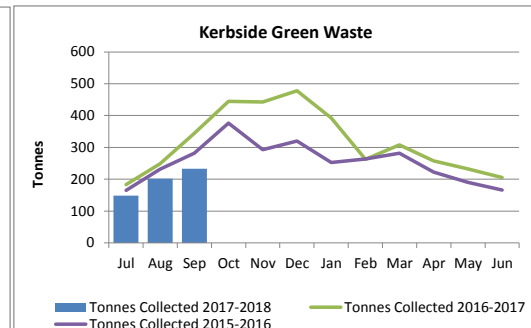
Expenditure	\$ 291,634	\$ 285,979	\$ 282,522	\$ 96,430
Wild fire events				

Prescribed Fuel Reduction Burns	3	5	2	
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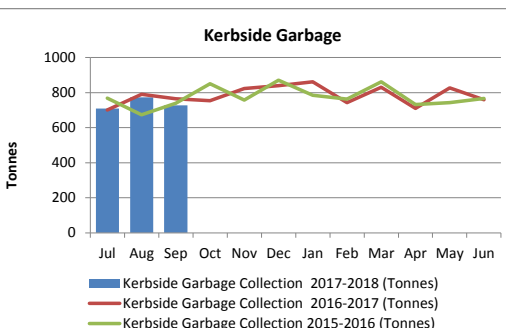
Area monitored, Ha	778	778	778	778
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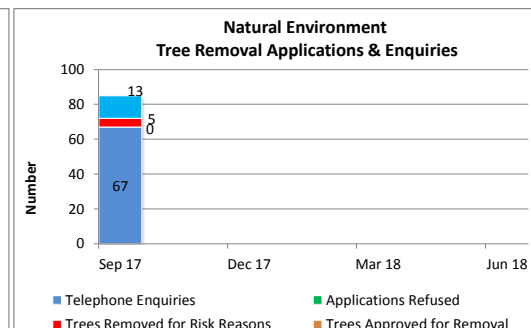
COMMENTS:



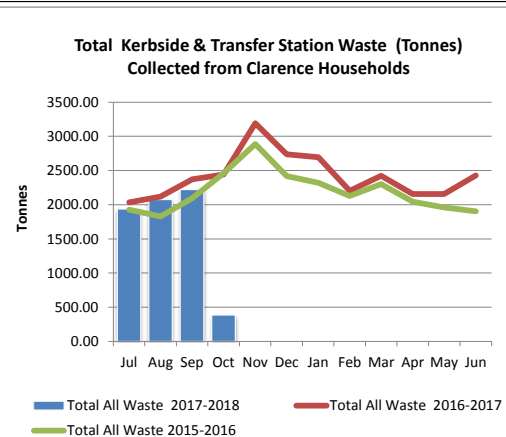
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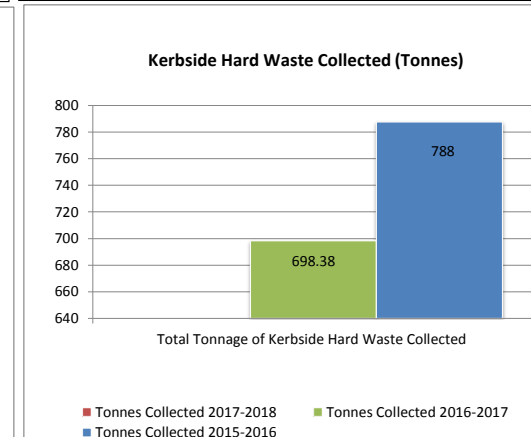
COMMENTS:



COMMENTS:



COMMENTS:



COMMENTS: Hard Waste Collection Scheduled for November 2017

naturalenvironment

Key performance indicators and outcomes

Waste Collection & Disposal

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

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 scheduled to be 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 currently being programmed.

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	2,802	754	839	(85)
Plant Hire	799	286	236	50
Materials	429	139	133	6
Contracts	1,036	223	204	19
Depreciation	4,242	1,061	1,061	-
Loan Interest	-	-	-	-
Other	1,066	266	254	12
Total Expenses	10,374	2,729	2,727	2
Revenues				
Rates	-	-	-	-
Fees and Charges	35	9	-	(9)
Grants	3,088	281	281	-
Interest	-	-	-	-
Other	44	1	-	(1)
Total Revenues	3,167	291	281	(10)
Net Total	7,207	2,438	2,446	(8)
CAPITAL TRANSACTIONS				
Asset Purchases	20,663	7,876	8,591	(715)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	8,452	2,113	2,113	-
Variations From Operating Plan				

infrastructurestormwater

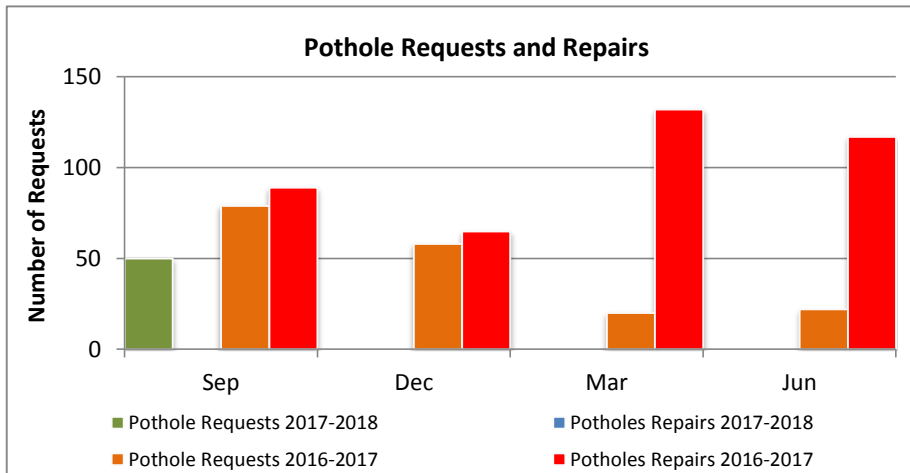
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,078	290	259	31
Plant Hire	146	37	53	(16)
Materials	68	16	21	(5)
Contracts	291	50	44	6
Depreciation	665	166	166	-
Loan Interest	-	-	-	-
Other	6	1	1	-
Total Expenses	2,254	560	544	16
Revenues				
Rates	2,240	2,240	2,253	13
Fees and Charges	-	-	-	-
Grants	410	103	103	-
Interest	-	-	-	-
Other	-	-	-	-
Total Revenues	2,650	2,343	2,356	13
Net Total	(396)	(1,783)	(1,812)	29
CAPITAL TRANSACTIONS				
Asset Purchases*	3,772	1,395	1,577	(182)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	1,170	293	293	-
Variations From Operating Plan				

infrastructure facilities management

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	412	111	84	27
Plant Hire	76	29	13	16
Materials	149	38	15	23
Contracts	944	316	383	(67)
Depreciation	1,914	479	479	-
Loan Interest	-	-	-	-
Other	1,029	269	255	14
Total Expenses	4,524	1,242	1,229	13
Revenues				
Rates	-	-	-	-
Fees and Charges	147	37	41	4
Grants	393	84	84	-
Interest	-	-	-	-
Other	364	92	96	4
Total Revenues	904	213	221	8
Net Total	3,620	1,029	1,008	21
CAPITAL TRANSACTIONS				
Asset Purchases	3,250	536	204	332
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,752	438	438	-
Variations From Operating Plan				

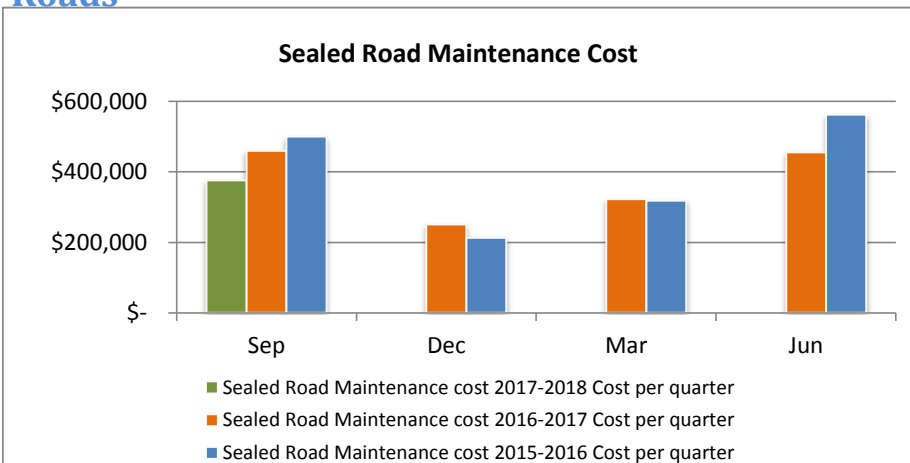
infrastructure

Roads

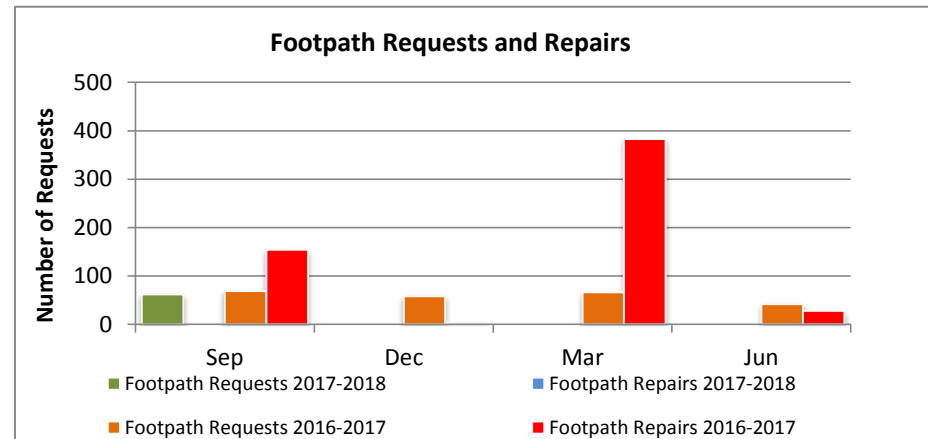


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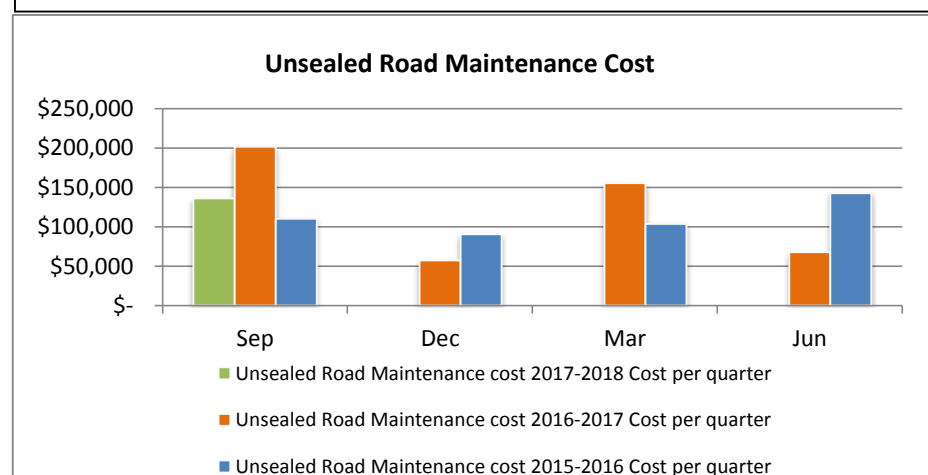
Roads



COMMENTS:

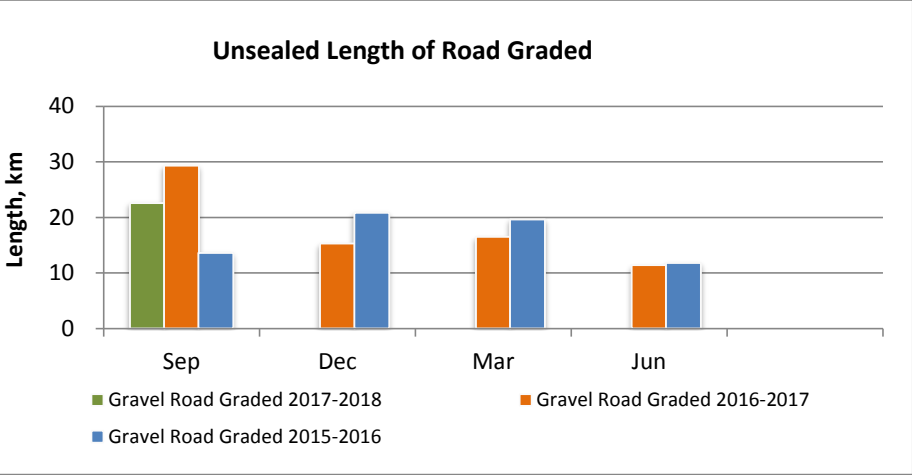


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works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

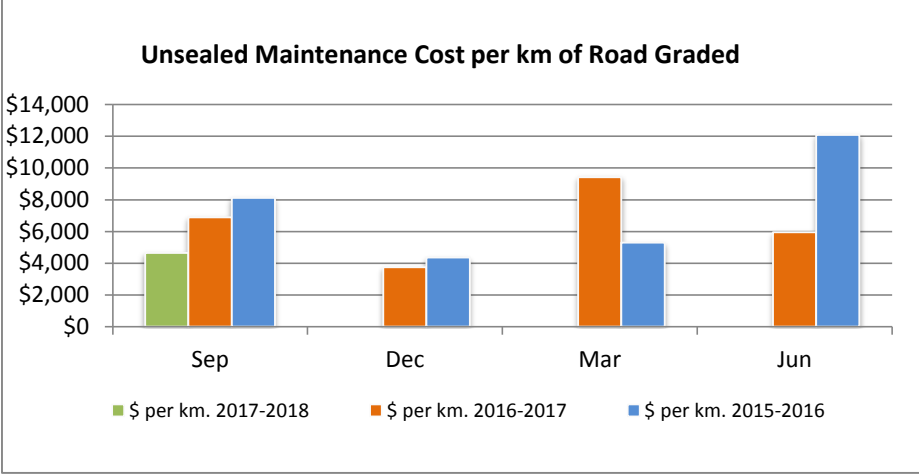


COMMENTS:

infrastructure
Roads

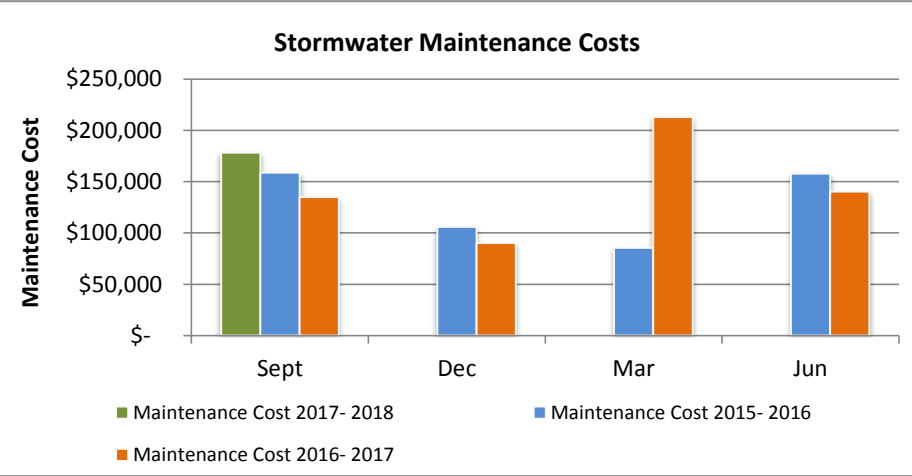


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

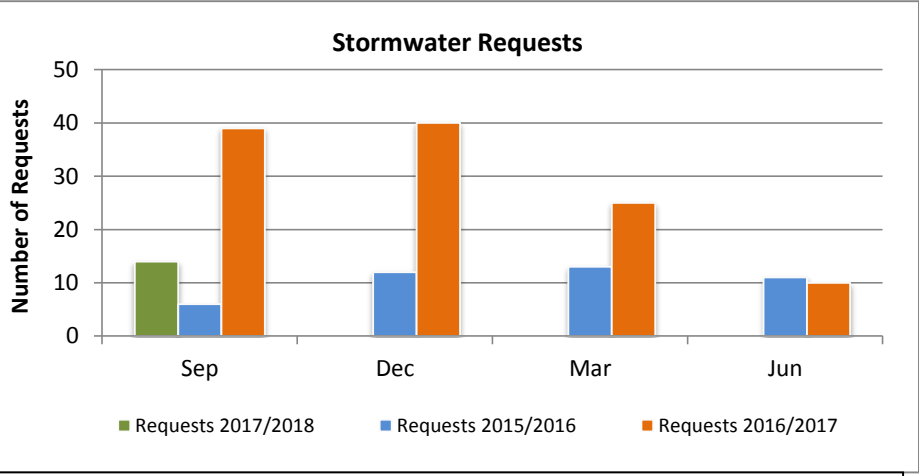


COMMENTS:

Stormwater

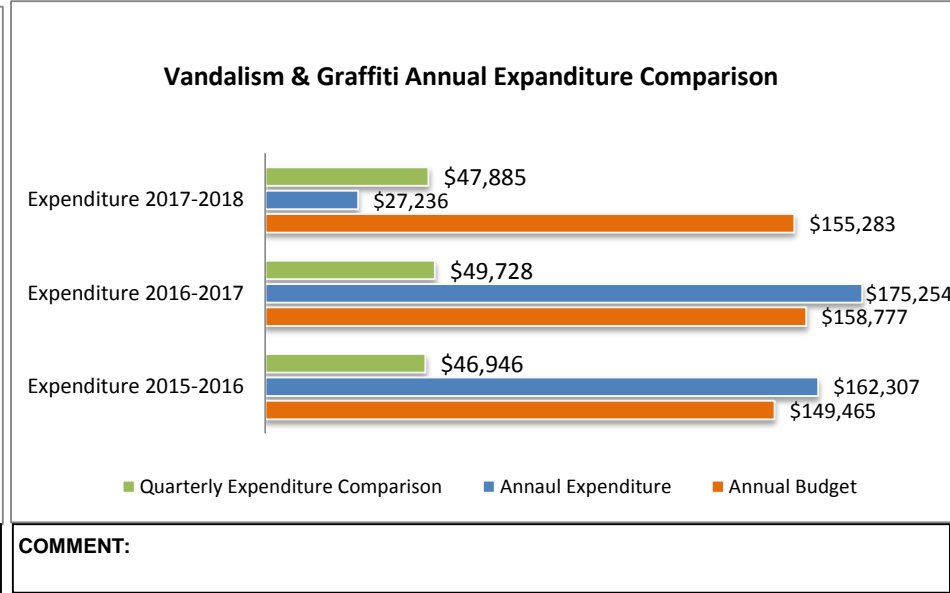
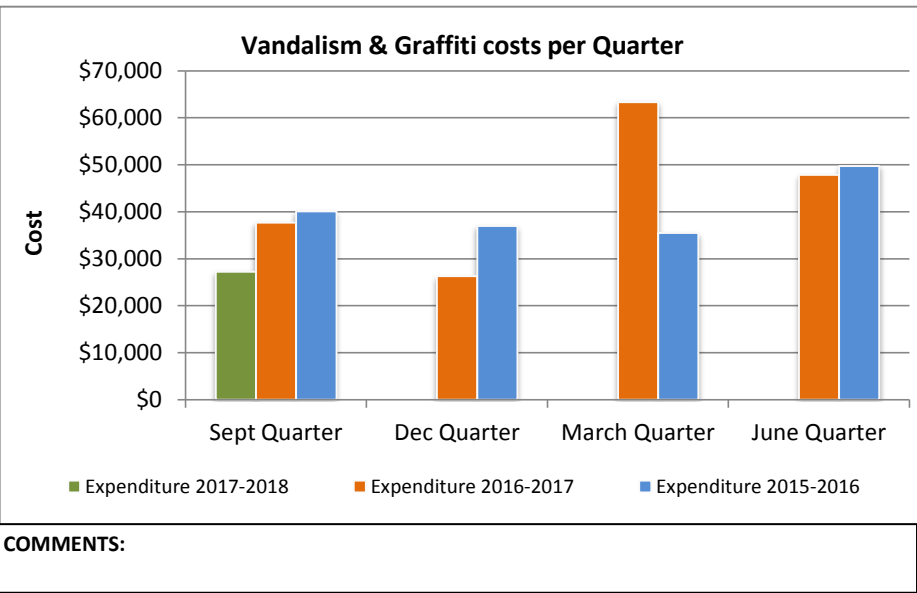


COMMENTS:



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.

In progress

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

Undertaken as necessary

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

Undertaken as necessary

Maintenance

Maintain rural road shoulders as required.

On-going

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

Undertaken as necessary

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

Graded as necessary as a result of maintenance inspections

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

Undertaken as necessary

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

Undertaken as necessary

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

Undertaken as necessary

Bridges inspected annually and repaired as required.

Inspected twice per year and maintenance undertaken as necessary

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

On-going

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

Undertaken as necessary

Urban sealed roads swept at least once every 6 weeks.

On-going

Road reserves inspected annually and P1 hazards dealt with on a scheduled basis.

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).

Mowing of road verges along arterial rural roads as defined in Council’s Road Asset Management Plan 2.4 m wide, once a year.

Mowing of road verges along non-arterial rural roads as defined in Council’s Road Asset Management Plan 1.2m wide, once a year.

On-going

Weed spraying around guide posts and road signs will be undertaken pending weather conditions and verge growth.

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.

Existing problem areas being investigated for compliance

WSUD guidelines being progressively implemented

On Going

Maintenance

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

On Going

On Going

In progress

Undertaken as necessary

On Going

On Going and undertaken as necessary

infrastructure

Key performance indicators and outcomes

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

infrastructure

Key performance indicators and outcomes

Facilities Management

Development

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

Kangaroo Bay Pavilion Construction completed

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

Contractors engaged to undertake compliance works as required

Maintenance

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

On Going

Clean public toilets & BBQ's in:

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

On Going

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

On Going

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

On Going

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

On Going

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

On Going

Provide financial assistance to the operations of the SES Clarence unit

In progress

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

Contractors engaged to undertake compliance works as required

Clarence Aquatic Centre

Activity Report - September 2017

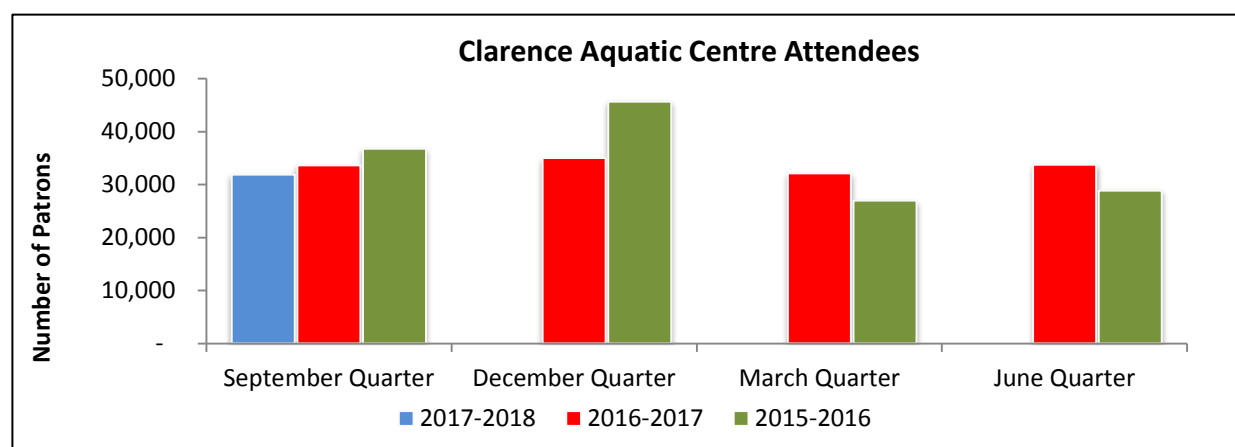
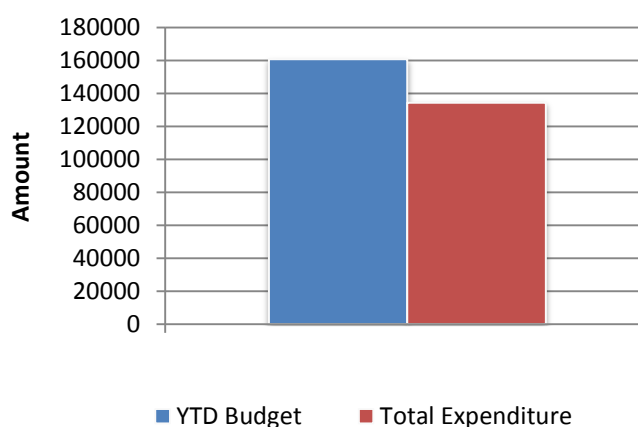
	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$89,500	\$89,500	\$0
Telstra Line Reimbursement	\$380	\$95	\$0
Total Revenues	\$89,880	\$89,595	\$0
Power & Gas	\$199,875	\$49,969	(\$34,805)
YMCA	\$286,900	\$71,725	(\$89,635)
Maintenance, Security, Compliance	\$52,270	\$39,203	(\$9,957)
Total Expenditure	\$539,045	\$160,896	(\$134,397)
Net	\$449,165	\$71,301	(\$134,397)

Comments: Emergency Maintenance cost over expended due to plant breakdowns.

Percentage Variance Previous Year	-5.3%
Total Attendees For Period July 2017 to Sept 2018	31,879
Total Attendees For Period July 2016 to June 2017	33,659
Total Attendees For Period July 2015 to June 2016	36,756

** 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.

Total Expenses



capital works

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

Stormwater

500299 - 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 Aldermans Room	78,163	0			Requires Council decision
500159 - Risdon Vale Pavilion	51,000	0			Work halted pending completion of Risdon Vale Recreation and Community Facilities Plan

Active Recreation

500233 - Cambridge Oval	38,327	0			Practice nets completed. Development outstanding Awaiting confirmation from FFT
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Total Currently Deferred

3,700,482	0
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Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Section B - Projects Currently in Progress

Roads Management

500122 - Bayfield St Scape Redevelopment	2,274,900	1,922,026	15%	Apr-18	Work underway
500123 - Major Digouts	3,310,811	424,359	10%	Jun-18	Regal Crt and Bayfield St complete, Sugarloaf Rd commenced. More tenders to be let
500124 - Renewal - Road Resealing	2,707,742	141,237	5%	May-18	Reseal prep underway. First tender to go to Oct 17 Council meeting
500125 - Footpath & Kerb & Gutter Works	1,926,319	743,157	39%	Jun-18	Work underway
500127 - Black Spot Fed - Back Tea Tree Road	0	155,859	100%		Complete
500128 - Black Spot Fed - Clarence St/Howrah Rd	140,817	173,233	100%		Complete
500129 - Black Spot Fed - Acton Rd/7MB	193,781	383,877	100%		Complete
500130 - Black Spot Gellibrand Drive/Rifle Range Rd	250,000	12,004	5%	May-18	Design underway
500131 - DDA Works	154,000	1,274	0%	May-18	Planning commenced for the 2017/2018 program
500132 - Bus Bays	35,000	83,660	100%		Complete
500133 - Lindisfarne Streetscape - Stage 2	392,074	522,751	80%	Nov-17	Work underway and due for completion in November 17
500134 - Kangaroo Bay Works	1,915,350	601,484	30%	May-18	Promenade works underway
500137 - Surf Rd - Road/Car Park	49,744	0	0%	Mar-18	Planning yet to commence
500138 - Clarendon Vale - Pathway & Lighting	500,942	0	0%	Jun-18	\$360K Grant won't be received. Officers reviewing staging work
500139 - Bellerive Beach - Promenade Western End	449,692	0	0%	Jun-18	Design underway
500140 - School Rd Construction	394,900	0	0%	Jun-18	Tender documents complete
500141 - Multi-User Pathways	1,115,600	45,577	5%	Jun-18	Design underway on multiple projects
500142 - Traffic and Transport	138,325	157,658			
			100%		Bligh Street turning head complete
			0%	Jun-18	Clarence / Cambridge Intersection design - Design awaiting completion of traffic microsimulation & modelling
			0%	Jan-18	Rosny Microsimulation model - Consultants underway
§			100%		Saundersons Rd traffic island complete
			100%		Kerria / Lantana Rd traffic island complete
500143 - Carparks	715,473	17,110			
			0%	Apr-18	Potters Hill gravel carpark design underway

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
			0%	Jun-18	Rosny Park multistorey carpark planning yet to commence
			0%	Apr-18	Charles Hand Park carpark sealing planning commenced
			0%	May-18	East Derwent Highway, 138 - carpark planning yet to commence
			0%	Apr-18	Simmons Park carpark upgrade design nearing completion
500144 - Rural Pathways	171,700	0	0%	Apr-18	Design underway
500145 - Dumbarton Dr-Bank Stabil	29,834	0	0%	May-18	Planning yet to commence
500328 - Seven Mile Beach Rd Upgrade	0	28,332	100%		Complete
Total Roads	16,867,004	5,413,598			

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

500295 - Minor Stormwater Projects	102,000	15,256	15%	Jun-18	Some works underway
500296 - SW Water Quality	28,400	23,447	50%	Jun-18	Investigation work underway
500297 - Kangaroo Bay Dr SW Upgrade - Rain Garden	98,568	99,120	30%	Dec-17	Construction work underway
500298 - SW Erosion Control	423,623	64,721	10%	Mar-18	Minor works complete. Roches Beach to commence Jan 18
500299 - SW Upgrade	2,237,012	939,867	45%	Jun-18	Complete: Dorans Rd, Kellatie St Stage 1, Carella St, South Arm Rd, Bathurst St and Percy St. Design underway on other projects
500300 - SW System Management Plans	821,939	242,002	50%	Jun-18	Underway with Bellerive/Howrah, Clarence Plains and Kangaroo Bay
Total Stormwater	3,711,542	1,384,413			

Active Recreation

500228 - Cambridge Oval Sports Ground	145,788	221,083	100%	Mar-18	Stage 1 Complete, Stage 2 commenced
500229 - Lauderdale Oval	289,190	2,437	0%	Jan-18	Sports ground lighting not commenced
500231 - Dampier Street Sportsground	20,168	0	70%	Jun-18	Master Plan consultancy not completed
500232 - Aquatic Centre	70,000	74,670	100%		Solar panels completed
500234 - Kangaroo Bay Ovals	27,829	50,959	50%	Dec-17	Change rooms - internal works
500235 - Lindisfarne Oval	283,388	0	0%	Apr-18	Sports ground lighting not commenced
500236 - Seven Mile Beach Ovals	847,545	164,412	30%	Jun-18	Concept plans & approvals commenced
500237 - Clarence High School Oval	114,000	120,694	100%		Sportsground lighting completed
500238 - Boat Ramps	95,070	0	5%	Mar-18	Design complete. Tender next quarter
500239 - Clarendon Vale Oval	35,000	0	0%	Jun-18	Master Plan waiting on MOU with High School
500241 - Wentworth Park Ovals	320,000	1,146	0%	Dec-17	Irrigation installation commenced
500244 - Geilston Bay Oval	15,000	0	0%	Nov-17	Practice net, synthetic - quotes received
500245 - Risdon Vale Mountain Bike Park	16,500	0	0%	Mar-18	Not commenced
500246 - North Warrane Oval	15,000	0	0%	Nov-17	Practice net, synthetic - quotes received
500317 - Active Recreation Master Plan	46,273	22,409	70%	Jun-18	ANZAC Park Master Plan commenced
Total Active Recreation	2,340,751	657,809			

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

500090 - Warrane Community Garden	28,000	0	40%	Jul-18	Works well underway, final fitout & plumbing connection yet to be completed. Neighbourhood Centre have applied for more funding
500248 - Regional Park Development - Dir. Signage	30,000	50	0%	Jun-18	Acton Court not commenced
500249 - Tracks and Trails	449,123	86,411	25%	Jun-18	Various tracks planned, quoted and awarded
500250 - Shade Structures	2,000	0	0%		Not commenced
500253 - Bellerive Park	501,801	402,083	85%	Mar-18	All Abilities Playground commenced
500254 - Beltana Park	58,508	0	0%	Apr-18	Master Plan completed. Consultation planned
500255 - Kangaroo Bay Park	199,000	179,495	80%	Dec-17	Parklands completed. Promenade awarded
500256 - Pindos Park	219,966	0	0%	Jun-18	Not commenced
500257 - Richmond Riverbank Park	74,218	0	0%	Apr-18	Design commenced
500258 - Simmons Park	161,400	0	0%	Feb-18	Design commenced
500259 - Duke Park	14,133	0	0%	Mar-18	Waiting outcome of Master Plan
500262 - Rosny Park Green Belt Plan	25,000	0	0%	Mar-18	Not commenced
500264 - Bellerive Rifle Range	169,873	2,700	5%	Sep-18	Consultation & Landscape Plan commenced
500265 - Anzac Park - Indigenous Memorial	3,210	322	10%	Nov-17	Planning complete
500266 - Banyalla Reserve	50,500	35,000	10%	Nov-17	Play equipment quoted and ordered
500267 - Carella Park	50,000	0	0%	Feb-18	Not commenced
500268 - South Arm Oval	402,953	10,307	5%	Feb-18	Design revisited
500269 - Nielson Park	100,275	0	0%	Mar-18	Not commenced
500270 - Social Heart Park	143,500	0	0%	Apr-18	Not commenced
500271 - Wentworth Park Play Park	7,250	2,375	10%	Nov-17	Bottle filling station ordered
500272 - South Street Reserve	118,000	1,031	5%	Dec-17	Planning commenced
500273 - Little Howrah Beach	7,250	2,375	10%	Nov-17	Bottle filling station ordered
500305 - Natone Park	56,200	0	0%	May-18	Not commenced

Total Passive Recreation

2,872,160 722,149

Natural environment

500210 - Coastal Management	875,838	228,547	40%	Jun-18	Dune building project commenced
500212 - Tree Replacement Program	6,000	0	0%	Apr-18	Planning commenced
500213 - Fire Management	28,000	4,960	15%	Jun-18	Annual program
500214 - Roscommon Reserve	3,000	0	0%	Jun-18	Not commenced

Project	Budget 17/18 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
500215 - Clarendon Vale	55,125	0	0%	Apr-18	Planning commenced
500216 - Mountain Bike Track Armouring	13,000	0	5%	Dec-17	Works committed
Total Natural environment	980,963	233,507			

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

500159 - Public Toilets and Change rooms	1,886,972	38,797	2%	Jun-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
500160 - Kangaroo Bay Plan Implementation - Stg 2 Foreshore Prom	0	2,327	30%	Dec-17	Works underway
500161 - Rosny Historic Centre	45,780	45,910	70%	Apr-18	Draft being finalised, costs committed
500162 - Bellerive Boardwalk	310,600	0	0%	Jun-18	Planning yet to commence
500163 - Clarence Council Depot	40,000	3,575	9%	May-18	Planning commenced
500164 - Bellerive Community Arts Centre	8,500	0	0%	Apr-18	Planning and Heritage approval being sought
500165 - Clarendon Oval Pavilion - Stage 1 Design	24,000	0	5%	Jun-18	Design work underway
500166 - Demolition - 92 Cambridge Rd	20,000	0	0%	Sep-17	Works yet to commence
500167 - Risdon Vale Community Centre	64,500	0	0%	Jun-18	Master Plan going through community consultation
500168 - Equestrian Centre - Water Jump	7,000	0	0%	May-18	Not commenced
500169 - Eastern Shore Obed - Clubroom Extension	0	400	100%		Complete
500170 - Alma St Senior Citizens	380,000	30,200	16%	Jun-18	Centre Development Plan near completion
500171 - Geilston Bay Playgroup Centre - DDA Compliance Works	16,500	0	0%	Feb-18	Design work underway
500172 - Master key security system upgrade	25,000	16,532	90%	May-18	Work progressing through current phase
500173 - Lindisfarne Activity Centre - DDA Compliance works	10,000	10,650	90%	Oct-17	Works underway
500174 - Warrane Sports Centre - DDA Compliance works	7,000	0	0%	Dec-17	Works yet to commence
500175 - Howrah Community Centre	127,870	7,395	0%	May-18	Works yet to commence
500307 - Demolition of Old Ferry Terminal	57,000	3,246	0%		Works to commence in Oct 17
500308 - Rosny Transit Mall Security Camera Upgrade	20,000	41,007	100%	Aug-17	Complete - includes Kangaroo Bay Skatepark security cameras
500309 - Building Trade Waste Compliance	60,000	6,595	10%	May-18	Works underway
Total Facilities Management	3,110,722	206,635			

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

Communities and People

500103 - Public Art	26,628	0	5%	Mar-18	Bayfield St - preliminary planning underway
500100 - Additions to FDC Building	0	5,827	100%		Complete
Total Communities and People	26,628	5,827			

Information Management

500092 - ICT System Upgrade	1,574,400	670,122	50%	Jun-18	Stage 1 Go Live 1 nearing completion; Go Live 2 project schedule being finalised
Total Information Management	1,574,400	670,122			

Total Currently In Progress

31,514,170	9,294,061
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