



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 3, January-March 2018



Clarence... a brighter place

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Cover images – Top: Queen's Baton Relay. Bottom left: Australia Day Award winners: Demi Smith (young citizen of the year), Marie Crick (citizen of the year), Christopher Smith (senior citizen of the year) and Matt Sharples from Abundant Life Church 'Carols Under the Stars' (community event of the year. Bottom right: New Australian citizens welcomed on Australia Day.

INTRODUCTION

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

The report is in two major sections.

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

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

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

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

HIGHLIGHTS

- Australia Day on the Bellerive Boardwalk was held and included a citizenship ceremony and the announcement of the 2018 City of Clarence Australia Day Awards.
- Council adopted a revised master plan for South Arm Oval in February.
- Fitness in the Park summer series was held at Simmons Park, Kangaroo Bay and Bellerive Beach Park.
- The 22nd annual Clarence Jazz Festival was held in February with twilight concerts at Simmons Park, South Arm and Geilston Bay, with the jazz lounge and big weekend held at Rosny Farm.
- Council adopted a master plan for Beltana Park in Lindisfarne in February.
- Council adopted the Risdon Vale Recreation and Community Facilities Plan.
- Embankment stabilisation works along a section of rocky foreshore off Victoria Esplanade in Bellerive were completed.
- The Summer Concert Series at Rosny Farm was held during January and February and included Gold Grass Cinema and various concerts from musicians around the world.
- The Queen's Baton Relay was held in Clarence on 9 February with 37 residents each carrying the baton as it travelled from Howrah to Lindisfarne.
- The city welcomed students from our sister city in Akkeshi, Japan who were on a student exchange with Rose Bay High School.
- A graffiti management strategy has been adopted for the city.
- Council adopted the Tranmere Coastal Reserve Activity Plan 2018-2022 in March.

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 64 children from 60 families enrolled at the centre.

The centre takes care of a number of children from a diverse range of backgrounds. This was celebrated during Harmony Week with families sharing stories, recipes and items to reflect their background. A 'yoga for kids' class was also held as part of these celebrations.

The main playground at the centre is currently being redeveloped.

Family Day Care Scheme

Marketing material is being updated and artwork gathered to complete refurbishment of the office.

The scheme is awaiting the outcome of an application for Community Child Care Fund grants as it will lose an operational subsidy at the end of the financial year.

The new online Harmony Childcare software program has been implemented in preparation for the new child care package which starts in July 2018.

Clarence Outside School Hours and Holiday Care (OSHC)

At the start of the year, program coordinators met with principals and business managers at all schools to discuss arrangements prior to programs commencing in 2018.

Programs at Howrah, Montagu Bay, Cambridge, Lindisfarne and North Lindisfarne continue to grow. Currently there are no waiting lists at any of the services.

A new streamlined enrolment process for 2018 has been developed and will be reviewed and assessed in early 2018.

The January Vacation Care Program was fully booked with waiting lists for most days.

The National Quality Standards were updated and commenced in February 2018. Staff have been made aware of the changes and the quality improvement plans have been updated.

An Education and Care Unit authorised officer has been visiting OSHC services to conduct field visits to all centres.

Expressions of interest for Before School Care at Cambridge are being sought following requests from parents at the school.

Youth Services

Skate Parks

The service supported a number of events at local skate parks including:

- The 'King of Concrete' event at Kangaroo Bay Skate Park.
- The YMCA Skate Park League and national qualifiers at Kangaroo Bay Skate Park, held for the second year
- The 'Da Vale Scoot and BMX Competition' was held at Risdon Vale skate park in January for the second year. Risdon Vale Resilience Crew (a Rose Bay High School Program) organised the event with participants from across southern Tasmania taking part. The event was sponsored by Know Your Odds.

MOTO Safe

Youth Services and Mission Australia, with the support of Motorcycling Western Australia, has initiated an educational program for young people and parents around safer use of trail bikes. A pilot program will commence in Clarence with the view that it will be distributed by Motorcycle Tasmania over the coming years.

Community Bus

The Clarence Plains 'Cars for Communities' bus broke down in January and has been unable to be fixed. This has had a big impact on the community and the capacity to run programs.

Youth Programs

- Recreation Programs – Continued to operate with good attendance.
- School Holiday Program – The program continues to be well attended with most activities fully booked.
- Learning Programs – A new homework program commenced at Rokeby Primary School. Other learning programs continue to experience good attendance rates.
- Workshop Programs:
 - Open Workshop – This weekly program continued to help young people enhance their skills in woodwork and metalwork.
 - School Workshop program - The program continues to provide an opportunity for students at Rose Bay High School, Clarence High School and Eastside Lutheran College to improve their woodwork skills.
- Bike Programs:
 - Open Bike Workshop - Participants have restored a number of bikes which have been donated to Life without Barriers and the Hobart Women's Shelter.
 - Options Bike Program (Clarendon Vale Primary School and Clarence High School) - Four students from Clarence High School completed the restoration of 10 bikes that were donated to Life without Barriers.

- Bike Helmet Initiative ('Brain Box') - Two participants from the open bike workshop program completed five hours community service and received a helmet.

Graffiti Reduction

A 10-week street art program operating from the Youth Centre in Rokeby commenced with four students from Rose Bay High School taking part.

TasWater Smart project

In conjunction with TasWater, the 'SMART' pilot project has been launched to combat tagging on water reservoirs in the city. Under the direction of TasWater, and with guidance from graffiti artists, young people are able to create artworks on the reservoirs using a chosen theme. The first reservoir at Waverley Flora Park was spray painted in March.

Youth Assist

Significant effort has been made during the quarter to engage new, and build on, existing relationships with organisations and service providers. The Youth Assist room at the Integrated Care Centre in Rosny Park is now seeing regular use from Headspace.

Working in Schools

Three schools have indicated that they intend to participate in youth health or youth week events this year.

Rose Bay High School and Bayview Secondary College, in conjunction with Youth Assist, are running the Love Bites program with their grade 10 students. The program is targeted to high school aged youth and aims to build respectful relationships.

Youth Health

Youth Assist held a National Condom Day event in February on the Council lawns which was attended by 25 young people.

Youth Network Advisory Group (YNAG)

This quarter YNAG attended and assisted with events including the 40th anniversary of Clarendon Vale Primary School and National Condom Day.

YNAG supported Dr Peta Cook (University of Tasmania) in her study investigating how young (13-19 year old) and older (65 plus year old) age groups experience and understanding ageing, and what it means to live in the city. The project will also explore what brings generations together.

YNAG nominated a group member to participate in a nine day journey on board the Windeward Bound. The group also raised funds to support a youth from Clarence to participate.

Volunteer Services

During the quarter 92 clients were assisted by 45 volunteers.

The Eating with Friends program continued to be well attended with up to 55 people attending an event every six weeks.

Community Development

Highlights for this quarter:

- The Help to Health Project commenced with ten Help to Health friends signed to support the delivery of the program in the city. The 'Right Place' training was held four times at locations in Clarence. 'It's OK to Ask' trainer training sessions were conducted as part of the project with another session scheduled for April. Information sessions on health and wellbeing will be scheduled for neighbourhood and community centres next quarter.
- Two competitions were held to support Neighbour Day on 25 March. The 'Neighbourly Award' was presented to seven residents in the city in recognition of their neighbourly contributions. A Neighbour Day event prize was awarded to the Seven Mile Beach community to deliver an event in their community. The prize included entertainment and food vouchers for the event.
- My Wellbeing Project continued with a pitch given to final year ICT students at the University of Tasmania to develop a My Wellbeing Kit App. The project was taken up by a group of seven students who will develop a final product at the end of the year.
- A Clarence Plains Arts project has commenced with community consultation occurring at Rokeby Primary School and the Clarence Plains Harvest Festival to identify ideas for a project brief that will deliver artworks in the area.
- The Health and Wellbeing Communications Working Group has commenced planning of a Healthy Food Film project, working with the Family Food Patch and the Tasmanian School Canteen Association. Family Food Patch and the Tasmanian School Canteen Association have created 10 recipes cards (using 10 vegetables) that promote quick and healthy eating. The working group will create short videos for social media that show the recipes being made. Rosny College film students have begun assisting with production of the videos with the first pilot video to be filmed in April at the college and Risdon Vale Primary School.
- Council and the Public Health Service have worked together to create a 'Planning a better event' toolkit. The toolkit will be provided to event organisers to help them plan for a more sustainable and healthier event in the community and will be available as a hard copy and online.
- Oral health messages are being promoted on the Live Clarence Facebook page to promote better oral health. In addition, a short video for social media will be produced of a baby's first dental check-up. There will also be a competition for children and schools around water as the main drink of choice. The working group is also investigating how to extend the availability of water refill stations in the city.
- Summer sessions of Fitness in the Park were held until the end of March with good attendance during the season and positive outcomes for participants identified. The winter season will begin in April with two sessions delivered each week until mid-September.
- A health and wellbeing survey was undertaken to gauge the views of staff on the many activities implemented in the workplace by the Staff Health and Wellbeing Committee. Feedback received showed that many activities achieved positive outcomes for staff.
- A graffiti management strategy was adopted by Council's Corporate Executive Committee for implementation.

- A Universal Housing Design Forum was held in March. The forum was organised by the Council's Access and Positive Ageing Advisory Committees, the Tasmanian Justice department, the Local Government Association of Tasmania, Hobart, Glenorchy and Kingborough councils. More than 120 people attended the forum and a number of significant actions from the forum are planned to be progressed by the working group.
- The Draft Age Friendly Clarence Plan 2018-2022 has been developed and is out for public comment.
- Food Connections Clarence (FCC) Taster Meals program has been strengthened by the continued and growing partnership with Clarence High School. A 'Taster Meals' Chat and Chew session was held at the school in March with students cooking eight meals for community participants to taste and give their feedback on what they thought would make a successful and nutritious packaged meal. This feedback will inform meal preparation in 2018.
- An organisational development plan for council is being created in conjunction with Swinburne University of Technology.

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

One Community Together continued to build on its strategic and long term approach to address safety in Clarence Plains. Key achievements included:

- A Clarence Community Trailer has been built. The trailer will be a resource available in the community for young people to transport bikes to known mountain bike tracks or Cambridge Moto.
- The Smile and wave project continued 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.
- The group will investigate the CENTs (Community Exchange Network Tasmania) model for developing a way for people to trade in the community without money.
- The Clarence Plains 'unwrecked' project continued to help reduce the number of cars dumped across Clarence Plains.
- Discussion with Council on improvements to pathways and lighting in the Clarendon Vale green belt.
- A proposal presented at a Council Workshop to create a master plan for Clarence Plains.
- A comprehensive calendar of activities in the community.

Community Safety

Our Shared Space

Council's Positive Ageing Advisory Committee and Youth Network Advisory Group continued to work collaboratively on projects that raise the profile of intergenerational cohesion in the community. Planning has begun to identify activities in 2018.

Trail bikes

The Trail Bikes Working Group continued to look at strategies around environment, education, diversion and enforcement. Planning has commenced to operate the schools-based Moto Safe program in local schools and directly with young people.

Health and Wellbeing

Warrane Community Garden

Goodlife Permaculture is assisting the Warrane Mornington Neighbourhood Centre with project management to progress the garden.

Gentle exercise for older people

Council continued to support gentle exercise programs in Risdon Vale and Rokeby.

Food security projects

Risdon Vale Community Café

Risdon Vale Primary School and Risdon Vale Neighbourhood Centre have submitted a planning application for a community café located near the school grounds. The intention is to create a learning café for the students and other community members.

Community (Men's) Sheds

Howrah Shed members are working with the Warrane Mornington Neighbourhood Centre on garden beds at the community garden, including plans for possible extension of the garden.

The planning of an extension at the Clarendon Vale Community Shed continued.

Live Well Live Long Program

The program continued to be popular with the first session in 2018 fully booked.

Community Health and Wellbeing Advisory Committee (CHAWAC)

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

- Ongoing delivery of the Live Clarence website, social media and e-newsletter to provide information on a range of services, activities and events that promote health and wellbeing in the city.
- Participation in health and wellbeing activities in the city, such as Run the Bridge and Run the Beaches.
- An evaluation of the Clarence Christmas Brunch is being undertaken to continue to improve the event.
- Council has begun working with the Local Government Association of Tasmania on a walkability project. This has included an initial audit undertaken across Council with maps produced.

- Council is supporting the Local Government Association of Tasmania on a state-wide project to encourage health and wellbeing planning in local government areas.

Multicultural and Indigenous Community Initiatives

Harmony Day was celebrated in March with Council providing transport for 75 students in Clarence to attend the City of Hobart's Harmony by the Bay celebration. The event provided an opportunity for students to interact with people from diverse backgrounds and experience their culture.

Older Culturally and Linguistically Diverse Residents

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

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

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

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.

Constitution and membership review

The committee has reviewed its constitution and membership forms and recommendations will be presented to Council for endorsement.

Age Friendly City and Community

Four Corners

Council was approached by the ABC's Four Corners program to be part of their 'Big Australia' story to talk about Council's Age Friendly City and Community status and the many positive ageing programs delivered in the city. The Mayor was interviewed along with footage of the Fitness in the Park program to showcase the benefits of providing programs and facilities that strengthened the ability for people to age well in cities.

Intergeneration Project with the University of Tasmania

An intergenerational project led by Council in conjunction with Dr Peta Cook (University of Tasmania) has commenced to provide insight and understanding into ageing and what different age groups need. Recruitment of participants has commenced for the two age groups (13-19, 65 plus) to interpret what it means to live in the city and how these age groups can be better supported in the future. The project is funded by Council, the Tasmanian Community Fund and a State Government Liveable Communities Grant.

Council has endorsed the full redevelopment of the Alma Street site.

The Thursday at Alma's autumn program has commenced with a session on 'Aged Care Know How' with COTA Tasmania peer volunteers.

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

Activities for the quarter included:

- The Clarence Access News February newsletter was produced and distributed.
- Arrangements were made for a selection of artwork created from the 2017 Festival of Smiles art exhibition at Rosny Barn to become a permanent installation at the Bellerive Beach All Abilities Playground.
- Council officers continued to meet with the Local Government Association of Tasmania, Hobart, Glenorchy and Kingborough Council's to progress a regional approach to resource sharing across disability access and inclusion. The most recent project was the Universal Access Forum, and future projects such as mobility mapping.
- A Clarence Access Network meeting was held in March. A working group has been formed to hold a Clarence NDIS forum.
- A draft checklist (assessment tool) will soon be completed for use internally to improve collaboration and approaches on major infrastructure/streetscape investments as part of Council's Capital Works Program.
- Discussions with the Local Government Association of Tasmania, the Department of Premier and Cabinet and other stakeholders to establish a regional access and inclusion role.
- The committee reviewed its constitution and membership form for Council endorsement.
- Community development officers were invited to present to disability support worker students at TasTAFE in March on the role of Council in access and inclusion. Students will undertake a physical audit of the central business areas in the city for presentation in class and to elected members.

Community Grants

This quarter, 15 Quick Response Grant applicants received grant funding totalling \$2,190 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

The March round of Community Support Grants closed on 15 March with 20 applications received. The applications are under assessment and recommendations will be forwarded to Council for approval.

Key Activities for Quarter Four

- Help to Health project
- My Wellbeing Kit App development and promotion
- Clarence Plains Arts project
- Oral health film project

- Healthy Food Film project
- Fitness in the Park winter program
- Planning a better event toolkit
- Walkability project
- Community Hubs project
- Design improvement project
- Age Friendly Clarence Plan 2018-2022 for Council adoption
- Warrane Community Garden
- Community engagement policy and framework
- Organisational development Project
- Age Friendly City and Community website launch
- NDIS Forum
- Clarence Community Volunteer Service launch of new products
- Intergenerational Project UTAS

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

Infrastructure Project Planning

Emergency management

Council's Municipal Emergency Management Plan 2018 has been completed and was authorised by the State Emergency Management Controller in February.

Lindisfarne No. 1 oval sportsground lighting

A tender for the sportsground lighting was awarded to Contact Electrical Pty Ltd. Works are scheduled to commence in April 2018.

Lauderdale Oval lighting

Construction of the lighting at Lauderdale Oval continued this quarter with the last light pole to be installed in April.

South Arm Oval public toilet design

Design work on the South Arm Oval public toilet has commenced with a development application required by 30 June 2018.

Risdon Vale change rooms design

Design work on the change rooms at Risdon Vale has commenced with a development application required by 30 June 2018.

Clarence Senior Citizens Centre – Infrastructure plan consultancy

A master plan for the Alma's Activity Centre Clarence has been completed with a presentation given at a Council workshop. The project will now proceed with a development application and stage one design.

Management and Staff Resources

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

- Playground equipment replacement
- Playground ancillary equipment such as shade structures, barbecues and rotundas
- Clarendon Vale pathway and lighting project
- Reseal program 2017-18
- Luttrell Avenue stormwater pit upgrade
- Lauderdale Canal Disability Discrimination Act (DDA) compliant public toilets
- Roches Beach DDA public toilets
- Waverley Flora Park Avenue of Honour
- Bellerive Public Pier Development Application
- Potters Hill gravel carpark
- Simmons Park to ANZAC Park – Stage 1 multi-user pathway
- Gellibrand Drive – Blackspot funding roadworks
- Clarence Mountain Bike Park public toilets
- Roches Beach Trial groyne and sand source
- 691 East Derwent Highway stormwater upgrade
- South East Regional Sports Centre (Seven Mile Beach) development application
- Lynrowan Road drainage improvements
- Rosny Bus Mall pavers replacement
- Lower River Street stormwater pipework repairs
- Thoona Street, Geilston Bay stormwater pipe extension
- Acton Creek, Seven Mile Beach drainage improvements
- Simmons Park and carpark upgrade
- Charles Hand Park carpark sealing and storm water
- South Arm Skate Park development application
- Clarence Foreshore trail multi-user pathway projects
- Tender Rosny to Otago Bay stormwater system management plan.

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

- Clarence and Geilston Bay High Schools maintenance contract administration
- Kangaroo Bay Oval curating and oval maintenance contract supervision
- Public Open Space Strategy
- Fleet management
- Bayfield Street Road reconstruction
- Rosny microsimulation traffic model
- Kangaroo Bay Promenade
- ANZAC Park master plan
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Lauderdale Oval – various projects including oval lighting
- Lindisfarne streetscape
- Asset management plan for roads
- Asset management plan for stormwater
- Asset management plan for buildings
- Asset management plan for public open space
- Road reseal projects
- Bastick Street stormwater works.
- Bellerive Beach Park Promenade

- Victoria Esplanade Foreshore stabilisation works.

Council's staff resources were also committed to:

- Implementing Council's 2017-18 Annual Plan and developing the 2018-19 Annual Plan
- 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 Bellerive Oval
- Advice to developers and planning staff on major projects and their impact on infrastructure
- Liaison with sporting clubs on leases and development of grounds at specific sites in the city
- Checking and inspecting Council's assets modified by NBNCo contractors and other communication providers
- Checking and inspecting Council's assets modified by TasNetworks high voltage network substation and associated connections for the Rosny Park area
- Managing various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with the Department of State Growth on road safety and traffic management issues across the city
- Developing a stormwater network model for catchment management plans as required under the Urban Drainage Act.

Public Toilets

Kirra Road Reserve area

Quotation documents have been completed and awaiting approval of a building permit.

Lauderdale Canal

The DDA compliant toilets are dependent on the Roches Beach boat ramp access outcome. At a Council meeting this year, Council adopted option 2 – beach access to be at the previous location. Funding will be considered in the 2018-19 budget process.

Clarence Mountain Bike Park

Council received funding through a Cycle Tourism Grant to install a carpark and shelter, in addition to the toilets at the Clarence Mountain Bike Park. A design is being prepared and a development application will be submitted once the design has been completed.

Roads and Footpaths

Footpath repair suburb schedule

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

- Rosny – April to May
- Montagu Bay – May to June
- Richmond – July to August.

Bayfield Street streetscape redevelopment

Works to improve amenity and safety at Bayfield Street continued and are expected to be completed in May.

Roads maintenance

Sealed road maintenance

Pavement maintenance and repairs were carried out at Acton Drive, Dorans Road, Wisteria Avenue, Cremorne Avenue, Scotts Road, Lincoln Street, Minerva Street, Droughty Point Road, Clifton Beach Road, Sugarloaf Road, Duntroon Drive, Pipers Road, Ford Parade, Natone Street, Middle Tea Tree Road, Carella Street, Nelumie Street and Moirunna Road. Pavement repairs were also undertaken in the carpark of Lauderdale Oval.

Preparation for resealing was completed at Anitra Close, Sirius Street, Wellington Road and Arden Drive.

Pothole repairs were undertaken on various roads within Howrah, Tranmere, Cremorne, Clifton Beach, South Arm and Lauderdale areas.

Gravel road maintenance

Gravel road maintenance and repairs were carried out at Downhams Road and Tempy Road in Risdon Vale, Enfield Lane, Prossers Road, Torrens Street and Coldblow Road in Richmond, George Street, Ibbotson Street, the Esplanade and Blaney Street in Dulcot, Mt Rumney Road, Dorans Road, Dixons Point Road and Rifle Range Road.

Gravel carpark maintenance was also completed at Risdon Vale Oval, Geilston Bay Oval and Lindisfarne Oval.

Shoulder maintenance

Gravel shoulder road maintenance and repairs were completed on the Tunnel Hill section of Cambridge Road.

Verge mowing

The annual verge maintenance program was completed this quarter. A second cut was required and undertaken on various roads in the Richmond and Acton areas.

Other road projects

Re-sheeting of gravel roads at Musk Road, School Road, Droughty Point Road and Downhams Road was undertaken.

Extensive repairs to infrastructure were required following a significant weather event in the quarter.

The construction of a gravel rural footpath was completed in Acton Road between Estate Drive and the majority of the way to Acton Drive.

The construction of a new footpath adjacent to Richmond Oval in Victoria Street was completed this quarter.

Vehicle barriers in the Clarendon Vale area were installed with the aim to restrict unauthorised vehicle movements on public reserves and private land. This was a joint project between Council and Mission Australia.

Bellerive Oval Transport Plan

The BOTP was implemented for cricket Big Bash Games on 4, 8 and 14 January, and 7 February for the T20 International.

Stormwater Management

Acton Creek Drainage Upgrade

Quotations from the upgrade were called through Council's Multi-Use Register. This project went to a Council meeting on 19 March 2018 where Council adopted to defer the project due to insufficient funds to undertake the work. Additional funds will be considered in the 2018-19 budget process. Letters have been sent to residents explaining Council's decision for tenders to be called as a priority when the additional funds are available.

Other Stormwater Projects

Significant works were required across the stormwater network following a storm event during the reporting period. Investigation and repair works were undertaken in various areas. Works was undertaken on table drains in Acton area due to flooding and debris.

Bastick Street stormwater upgrades commenced in early March 2018.

Tenders

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

| Tender | Awarded to | Cost (ex. GST) |
|--|--------------------------|-----------------------|
| T1199-17 Asphalt resurfacing works | Downer EDI Works Pty Ltd | \$712,028.78 |
| T1212-18 Esplanade, Lindisfarne roadworks and carparking | DCS Civil Tas Pty Ltd | \$818,452.64 |
| | | \$1,530,481.42 |

| Quotations Now Not Required to go to Council Meeting (\$100,000 - \$250,000) | Awarded to | Cost (ex. GST) |
|--|----------------------------|---------------------|
| Q1197-17 Lindisfarne Oval lighting construction | Contact Electrical Pty Ltd | \$269,774.00 |
| Q1196-17 Lower River Street stormwater remedial work | DCS Civil Tas | \$89,860.00 |
| | | \$359,634.00 |

Parks and Recreation Facilities

Recreation Needs Analysis

Council engaged ROSS Planning to undertake a Recreation Needs Analysis in the city. Consultation with state sporting organisations and local clubs commenced. The Recreation Needs Analysis will capture the current demand for sport and recreation and assist with future planning for community facilities.

Simmons Park DDA toilets

Design on the DDA toilets at Simmons Park has been completed and is being reviewed by Changing Places to ensure compliance.

South East Sport and Recreation Precinct

Council has made a submission to the Building Better Regions Infrastructure Stream Fund for \$7.9 million for Stage 1 of the South East Sport and Recreation Precinct at Seven Mile Beach. The outcome of submission will be known in mid-2018. Council officers are currently working on the development application.

South Arm Oval Master Plan

The revised South Arm Oval Master Plan has been adopted by Council with residents being advised of the outcome. Council officers commenced documentation for the skate park/hardstand development application.

Other Projects and Maintenance Works

Sandford Oval – Sandford Cricket Club

Council officers have received advice from TasWater in relation to reticulated water supply at Sandford Oval. Options are now being investigated.

Maintenance

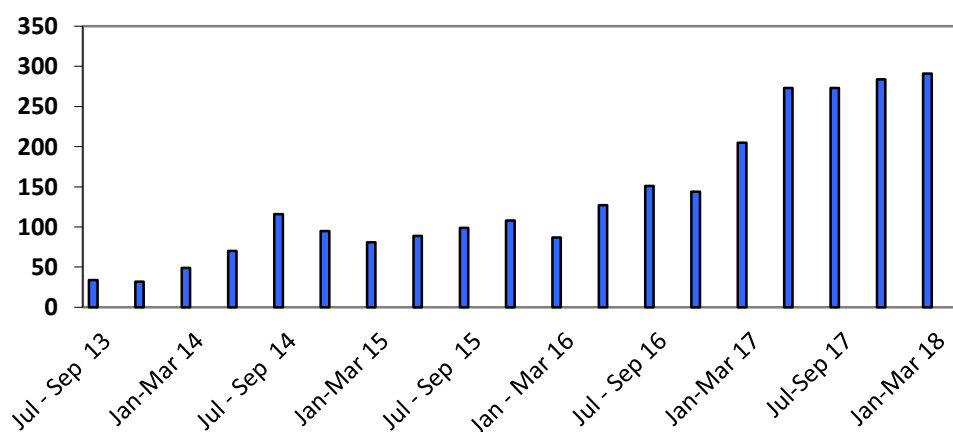
- Sports oval season changeover from summer sports to winter sports commenced.
- The park maintenance schedule continued throughout the reporting period.
- Various tree maintenance works, including elevated work platform works, were completed at locations in the city.
- Maintenance of walking tracks including the Tangara Trail continued.
- Maintenance, inspection, preparation and burning of natural areas as per their management plans continued as conditions allowed.
- The annual firebreak maintenance program was completed in the quarter.

City Planning

Requests for Preliminary Planning Assessments

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

The following chart shows the numbers have increased significantly since the Interim Scheme was introduced, as owners and designers struggle with the complexity of the controls.



Planning Approvals

There were 138 development and subdivision applications determined in the quarter. Average processing times for discretionary development and subdivision applications were 33 and 38 days respectively and average processing times for permitted applications was 16 days.

Planning Appeals

| No. | Address | Description | Status |
|------------|-------------------------------------|-----------------------------------|----------------------|
| D-2016/517 | 1 Cremorne Avenue, Cremorne | 5 Multiple Dwellings (Refused) | Decision pending |
| D-2017/311 | 12 & 14 Stanton Place, Cambridge | Warehouse (conditions) | Consent Agreement |

Planning Scheme Amendments

The status of applications to amend the interim scheme is shown in the table below.

| Planning Scheme Amendments |
|---|
| A-2017/2 to rezone 996 & 998 Oceana Drive, Tranmere from General Residential to Local Business – Decision pending. |

Planning Initiatives

Preparation continued in respect of the Clarence Local Planning Provisions, as required under the Tasmanian Planning Scheme.

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

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

The Coal River Valley Development Strategy, which is designed to identify opportunities and constraints so as to best facilitate growth and manage risks associated with the businesses and industries of the Coal River Valley, is expected to be completed by the end of May 2018.

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 & Coal River Valley region was initiated with the funding of three projects:

- The Coal River Valley Positioning and Brand project
- The Beacon project (an interpretation/information technology project, involving Brighton, Derwent Valley and Southern Midlands councils; and a
- Tourism infrastructure audit.

Council is continuing 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.

Settlement and the Built Environment

Kangaroo Bay community and economic development project

Construction of the hotel and hospitality school is expected to start in June 2018.

Rosny Hill Nature Recreation area project

Council expects to receive a development application from Hunter Developments Pty Ltd for a proposed eco-tourism resort incorporating public lookout facilities.

Council Business Support Services

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

- advice on Council strategies and projects that may impact upon proposals;
- information on planning scheme processes and provisions;
- information on local area and regional industry development strategies;
- distribution of the Clarence business opportunities prospectus in digital and hard-copy form; 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:

- Adoption of the South Arm Oval Master Plan
- Help to Health project commencement
- Clarence Jazz Festival
- Cultural Arts Plan
- Recreational Needs Analysis community consultation.

Council Publications

The autumn edition of Rates News was distributed with the rates notices in early March.

Civic Events

Australia Day Awards

There were 13 nominations for a 2018 City of Clarence Australia Day Award. A morning tea was held for all nominees with winners announced on Australia Day at the Bellerive Boardwalk. Rokeby resident Marie Crick was announced as citizen of the year for her various work in the Clarence Plains such as the 'Brain Box' initiative and Clarence Plains Spring Clean. Senior citizen of the year was awarded to Christopher Smith of Howrah for his advocacy of seniors and men's health, Rokeby resident Demi Smith was awarded young citizen of the year for her work on youth homelessness, and Hobart's longest running and largest carol service, Carols Under the Stars (Abundant Life Church) was announced as community event of the year.

Queen's Baton Relay

The Queen's Baton Relay travelled through the city on Friday 9 February 2018 on its journey to the Commonwealth Games. The event provided an opportunity to showcase our city and highlight the achievements of 37 residents who each carried the baton. Significant event planning was carried

out by Council, Tasmanian Police, Spectran traffic management and the Department of State Growth to inform the community of the event and ensure the safety of participants and spectators.

Sister city exchange program

The city welcomed 10 students from sister city Akkeshi in Japan who were on a student exchange with Rose Bay High School. The students participated in a home stay with families from Rose Bay, attended school and visited council offices.

Online Communications

Website

Website activity for the quarter was down from the previous quarter, but still relatively high with 142,302 page views compared with 165,627 in October to December 2017. Users of the website fell from 42,312 to 37,314 this quarter. Most viewed pages were home, site search, applications for advertised planning applications, contact us and collection days and areas. Website statistics for Council's page along with other sites (Live Clarence, Clarence Arts and Events and Clarence Children's Services are included in the table below. Previous quarter statistics are included in brackets).

Planning commenced on the redesign of Council's website. The redevelopment will ensure that the website is responsive to the growing use of mobile and tablet devices. The redevelopment will include a new design, a review of content and layout to ensure it is easier to access information, more informative and engaging.

| Website | Page views | Sessions | Users | New visitors (sessions) | Returning visitors (sessions) |
|-----------------------------------|----------------------|--------------------|--------------------|-------------------------|-------------------------------|
| Clarence City Council | 142,302 (165,627) | 59,724 (59,518) | 37,314 (42,312) | 30,838 (35,950) | 12,147 (34,076) |
| Live Clarence | 4,231 (5,029) | 2,065 (1,841) | 1,627 (1,946) | 1,541 (1,847) | 252 (569) |
| Clarence Arts & Events | 14,698 (14,450) | 10,083 (16,307) | 9,650 (5,244) | 9,623 (5,000) | 2,454 (1,989) |
| Children's Services | 3,653 (2,755) | 1,505 (1,091) | 975 (623) | 837 (623) | 668 (468) |

Social Media

Council's social media platforms are used to communicate timely information to the community on Council's services, activities, initiatives and projects. Total Facebook followers for the quarter were 4,522, an increase in 166 from the previous quarter. The top posts for the Council's Facebook page included the Recreational Needs Analysis, the Queen's Baton Relay in Clarence, the popular trails booklet and walk to Shag Bay.

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

| Medium | CCC | Live Clarence | Clarence Arts & Events | Rosny Farm | Jazz Festival | Youth Services | Family Day Care | Kangaroo Bay |
|-------------------|-------|------------------|------------------------------|---------------|------------------|-------------------|-----------------------|-----------------|
| Facebook | | | | | | | | |
| Followers | 4,522 | 841 | 1,445 | 1,782 | 1,211 | 548 | 361 | 147 |
| No. Posts | 91 | 31 | 17 | 40 | 15 | 106 | 5 | 0 |
| Twitter | | | | | | | | |
| Followers | 300 | N/A | 981 | N/A | N/A | N/A | N/A | N/A |
| Tweets & retweets | 13 | N/A | 35 | N/A | N/A | N/A | N/A | N/A |
| Instagram | | | | | | | | |
| Followers | N/A | 151 | 258 | N/A | N/A | N/A | N/A | N/A |
| Posts | | 8 | 2 | | | | | |

My Local Services App

There were 1,491 downloads of the My Local App (1,346 in the previous quarter), an increase of 3.54 per cent. The app, which is available for smart phone devices, includes Council contact details, a 'near me' function with information on nearby parks and facilities, events and waste collection (including reminders). The app also includes a 'Report It' function that allows residents to report an issue.

AN ENVIRONMENTALLY RESPONSIBLE CITY

Natural Area Management

Trees

Six applications were received under the Management of Trees on Council Land Policy during the reporting period. Those applications sought the removal of 11 individual trees. One tree was removed promptly for safety reasons. The remaining 10 trees are still being processed and will be reported on next quarter.

There were 11 individual trees remaining from the last quarter that were being processed. Three individual trees were approved for removal and eight trees are to be retained.

Advanced tree planting program and semi-advanced tree planting at locations in the city commenced in accordance with the Management of Trees on Council Land Policy.

Australian Native Plants Society ANPSA National Conference 2018

A conference was held in January 2018 which included on-site field trips to Council's saltmarshes at Lauderdale Race Course Flats and Dorans Road.

Victoria Esplanade Erosion Protection

DCS Civil Tas Pty Ltd undertook embankment stabilisation work along a section of rock foreshore adjacent to Victoria Esplanade.

Clarence World Wetlands Day Celebrations

World Wetlands Day was celebrated in February. This year's event was hosted at the Lauderdale Primary School hall and included guided walks and presentations.

Natural Environment

Risdon Vale Recreation and Community Facilities Plan

The Risdon Vale Recreation and Community Facilities Plan was adopted by Council.

Acton Trails and Reserves Activity Plan 2018-2022

Community and stakeholder consultation will be undertaken for the Acton Trails and Reserves Activity Plan 2018-2022 with a report to Council tabled next quarter.

ANZAC Park Master Plan

A draft ANZAC Park Master Plan has been prepared and will be presented at a Council Workshop next quarter.

Beltana Park Master Plan

A master plan for Beltana Park was adopted by Council in February following community consultation.

Draft Tranmere Coastal Reserve Activity Plan 2018-2022

The Tranmere Coastal Reserve Activity Plan was adopted by Council in March.

Green Waste Collection

| Month | No. of Collections | Tonnes Collected | Average weight per collection in kg |
|---------------|--------------------|------------------|-------------------------------------|
| January 2018 | 20,414 | 375 | 18.4 |
| February 2018 | 20,414 | 276 | 13.5 |
| March 2018 | 25,709 | 317 | 12.3 |

A CREATIVE AND INNOVATIVE CITY

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

Bellerive-Kangaroo Bay-Rosny Park Cultural/Creative Precinct Policy Framework

The draft framework that recognises the development of Bellerive-Kangaroo Bay-Rosny Park as a cultural/creative precinct was presented at an Aldermen's Workshop and was formally endorsed by Council for public consultation.

Consultation with the community was carried out following the Council workshop.

Extensive internal consultation has occurred in the development of the strategic policy framework and there have been workshop discussions on its content.

In the next quarter the revised framework and associated policy document will be submitted for Council's formal consideration. Following the adoption of the policy, work will commence on assessing the suitability of Council assets and matching community requests.

Community Arts

The Summer Concert Series was held at Rosny Farm during January and February. The series included music from Iran, Denmark, the USA and Australia, a selection of classic films screened on the lawns of Rosny Farm and the Clarence Jazz Festival - Jazz Lounge at Rosny Barn. Due to inclement weather, other activities for the Clarence Jazz Festival were moved to the Rosny Farm grounds.

Four exhibitions were held in the Schoolhouse Gallery during the quarter:

- *Audrey Mac Project* was an engaging and varied exhibition coordinated by the manager of local printmaking studio, Moving Creatures, and included print, drawing, photography, video and installation.
- *Drawing: Landscape of Memory* by Stephen Mallick and *Architecture: Man's response to nature* by Brendan Cooper ran in the Schoolhouse concurrently with the *Lost Rocks* project in the Barn.
- *Asemic* was an exhibition of textiles, drawings and prints by Aukje Boonstra and Mahdi Chandler and appealed to those with a keen interest in textile and fibre arts.

In March an event and exhibition was held in the Barn curated by *A Published Event*. The event and installation explored writing, publishing and literary curating as contemporary arts practice. It provided the opportunity to host an arts activity with a literary focus. There was an extensive program of public events in association with the exhibition including a geology walk around Rosny, rock barbecue, poetry readings, film and artists talks, which gave audiences a range of ways to interact with the exhibition and artists.

A review of the Cultural Arts Plan is being conducted. A forum was held to offer the community an opportunity to provide input on the new plan and evaluation of where we are now. Further focus group sessions will be held in the coming weeks with stakeholders.

A five day intensive singing workshop, *A Cappella Bootcamp*, was held for teenagers and culminated in a concert at Rosny Barn and a performance at Australia Day on the Boardwalk.

Work has commenced on a public artwork by well-known Tasmanian artist Rosemary O'Rourke at Alma Street children's services building.

Events

Annual events program

The Queens Baton Relay was held in Clarence with the community, local schools and aged care facilities encouraged to participate in the community celebration events at Kangaroo Bay Parklands and Simmons Park.

Australia Day on the Bellerive Boardwalk

Australia Day on the Bellerive Boardwalk was held in the city with live music, a breakfast provided by Clarence Lions Club along with private food stalls. The event attracted more than 1,200 people with the Mayor presiding over a citizenship ceremony that saw 16 local people becoming citizens. Mitch McPherson was the Australia Day Ambassador. The event included a special performance of *A Cappella Bootcamp* by 33 under 18 year olds. A Cappella Bootcamp was achieved through an Australia Day Grants Idea grant auspiced through the Department of Premier and Cabinet.

Clarence Jazz Festival

The 22nd annual Clarence Jazz Festival was held at five separate venues around the city from 18 to 25 February. Highlights of the festival were a doubling of crowd numbers at the Twilight Concert at Simmons Park, and the unexpected use of the Rosny Farm for The Big Weekend due to inclement weather. This change of venue ensured the program was able to be fully presented and the sheltered site proved very popular with attendees.

Clarence Event Assistance

Assistance with equipment, marketing, administrative or financial support was given to 12 events that were held across the city:

- Richmond Classic Car Show
- Richmond Highland Gathering
- Three events at Kangaroo Bay Skate Park.
- Events at Bellerive Beach Park.

Events Special Committee

The Committee met on 20 March to review the Clarence Jazz Festival and budget preparations. The committee also considered a number of issues such as increased support for Carols Under the Stars and the best way forward for carols in general in the city.

Key Activities Planned for Quarter Four

- Exhibition in Rosny Barn for Dark Mofo
- Four exhibitions in the Schoolhouse and Rosny Barn including design, painting and installation work
- The Tasmanian Bonsai Society annual display
- Two-day digital animation workshop scheduled for the July School Holiday Program
- *Meet the Rev Knopwood* exhibition of botanical illustration by the Botaniko art group for Tasmanian Heritage month.

GOVERNANCE AND LEADERSHIP

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

Kangaroo Bluff Fort Historical Site – Due Diligence Review

Further work is to be undertaken by the consultants to incorporate the findings of the Risk Management Assessment into their final report.

Public Places and Permits By-Law review

Advertising was undertaken on the Public Places and Permits By-Law with four submissions being received. The submissions will be considered prior to final approval by Council.

Audit Panel

The Audit Panel met on 20 March 2018. The Deputy Auditor-General, Ric De Santi, attended the meeting and provided an overview of the proposed external Financial Audit Strategy 2017-18 for Council. Key reports on projects in the current year's Internal Audit Programme were received; namely Project 52 – *Identity Security and Information Protection Management Systems* and Project 54 – *Council's action in response to Climate Change*. Both have strategic implications for Council and implementation plans are being developed for consideration by the Audit Panel in June 2018.

Risk Management

For its Project 49 - *Management of Strategic Risk*, the Audit Panel recommended a review of Council's Risk Register and to set conditions to move to a higher level on the 'Risk Maturity Model' scale. Work on an initial phase commenced with a review and update of Council's Risk Management Framework Policy. The draft of this document was endorsed by the Audit Panel with recommendation to Council for it to be adopted.

Land Transactions

Reports on the possible disposal of council land at 21 Maxwells Road and 37A Wellington Street will be presented to Council in the next quarter.

Special Committees of Council

Howrah Recreation Centre

Memorandums of Understanding (MOU) have been prepared between the centre committee and each of the affiliated organisations and are currently being negotiated. Preston Lane Architects have been engaged to undertake an Architectural Master Plan for the centre.

Alma's Activities Centre

A review of the current constitutions was undertaken and was presented to Council for endorsement on 5 February 2018.

Lindisfarne Community Activities Centre

A review of the Lindisfarne Community Activities Centre Management Committee constitution is being undertaken for future presentation to Council. Development of a grievance and complaints policy, responsible serving of alcohol policy, and a code of conduct is underway.

Aldermen's Allowances and Entitlements

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

COUNCIL'S ASSETS AND RESOURCES

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

Financial Management

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

Operational Revenue and Expenditure

Aggregate revenue is favourable compared to budget, with two programs showing significant income over budget. The Governance program continues to show an exceptional amount of supplementary rates with the annual budget significantly exceeded. The City Future program is also performing strongly against budget with development and building application fees some \$300,000 over budget.

Expenditure is generally favourable with overall results just under \$1 million below year to date budget. Corporate Support savings largely relate to long service leave (which is costed as it accrues) and a vacant senior position. However, the process of 'bedding down' the new financial system is still in progress and costing information requires refinement. As previously identified, while the aggregate financial information is correct, the attribution of costs across different programme areas is problematic and requires refinement across the suite of financial modules to ensure costs are recognised in their appropriate programmes. This work is being undertaken progressively with a view to providing more informative programme results and has now been referred to Council's system provider for an expert to analyse and offer solutions. Variations are particularly evident in the Asset Management area, with some programmes appearing underspent (e.g. Natural Environment) and others overspent (e.g. Active/Passive Recreation). As per the quarterly Profit and Loss Statement, overall employee costs are below budget and are expected to remain so through to year end.

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 line with the broader contract process.

Other

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

Statutory and Legal Responsibilities

Environmental Health

Food handler training and education

I'm Alert online food handling training was held during the quarter and delivered to 1,183 people.

Temporary food registration

Temporary food licences were issued to 73 temporary food businesses working in Clarence. These businesses operated at various places where food was sold at such events as community fundraising sausage sizzles, Clarence Jazz Festival and Richmond Village Fair.

Public health risk registration

Renewal notices for five Public Health Risk (e.g. tattooing/ear piercing) businesses were issued during the reporting period.

On-Site wastewater management

Inspections of wastewater treatment systems continue to be undertake on properties brought to our attention through the 337 Certificate process. During this quarter, 54 inspections were undertaken.

Immunisation program

The 2018 school immunisation program commenced for the quarter with vaccination of grade 10 students for Meningococcal A, C, W & Y.

The fortnightly community clinics being held at the Integrated Care Centre in Rosny Park continued to be well attended and had 81 clients during this period.

Water sampling

Beach sampling continued on a weekly basis until the end of March, when the Derwent Estuary Program completes its recreational water quality summer season.

There were five samples that exceeded the Recreational Water Quality Guidelines 2007 trigger of 140cfu/100ml.

| Date | Site | Result cfu/100ml | Rainfall (mm) |
|-----------|----------------------|---------------------|----------------------------|
| 30-Jan-18 | Howrah Beach East | 480 | 5.2mm |
| 30-Jan-18 | Howrah Beach Salacia | 537 | 5.2mm |
| 1-Feb-18 | Howrah Beach Salacia | 426 | 5.6mm in previous 48 hours |
| 20-Mar-18 | Bellerive Beach | 211 | 9.6mm in previous 72 hours |
| 20-Mar-18 | Howrah Beach East | 231 | 9.6mm in previous 72 hours |

Re-tests were taken and all sample results were within *Recreational Water Quality Guidelines 2007* primary contact guideline limits for Enterococci except one retest which fell above the limit of 140cfu/100ml. The beach was not closed on this occasion.

A joint investigation between the engineering and environmental health teams continued to attempt to identify point sources of contamination. Stormwater pits were sampled during dry weather and wet weather events. There have been two point sources identified and consequently referred to TasWater for their attention. The investigation will be ongoing with further sampling to be taken in the stormwater infrastructure over the next twelve months.

Environmental Health complaints

There were 76 complaints received in the quarter. This is an increase of 23 in the number of complaints received compared with the last quarter.

The basis of the complaints was pollution (30), noise (30), food (5), other (3), vermin (3), insects (3), building (2).

Building

There were 151 applications for building permits and notifiable building works submitted this quarter. This is a decrease of 60 compared with last quarter and an increase of 15 for the same period last year. There were 34 permits issued in January, 62 in February and 55 in March.

Plumbing

There were 155 plumbing permit applications received for new and additional works. This is a decrease of eight compared with last quarter and an increase of 34 for the same period last year. There were 36 permits in January, 54 in February and 65 in March.

Animal Control

There were 456 complaints received this quarter, an increase of 31 in the number of complaints received last quarter. The areas of complaint were dog at large (203), barking (107), dogs on beaches (33), other (72), attacks (33) and unregistered dogs (8).

There were 117 infringement notices issued in the quarter for dog at large (61), dogs on beaches (33), other (12), unregistered dog (10) and attack (1).

During the quarter, 78 dogs were collected and taken to the Dogs Home.

Parking

Patrols were undertaken in the quarter with 550 infringements being issued. There were 213 infringements in January, 160 in February and 177 in March.

Fire Hazards

Forty-seven complaints have been received for potential fire hazards on properties this quarter, a decrease of 71 for the same period last year. Nine abatement notices were issued this quarter and contractors were engaged to clear two properties where the property owner failed to comply with the abatement notice, a decrease of four for the same period last year.

APPENDICES

| Clarence City Council | | | |
|---|----------------|----------------|--|
| Interim Balance Sheet as at 31 March 2018 | | | |
| | | | |
| | 31 Mar 2018 | 30 June 2017 | |
| | \$000 | \$000 | |
| Cash and Investments | 65,902 | 59,328 | |
| Receivables | 11,078 | 3,779 | |
| Prepayments | 210 | 210 | |
| Other Current Assets | 309 | 483 | |
| Total Current Assets | 77,499 | 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 | 17,001 | 4,832 | |
| Receivables | 365 | 359 | |
| Ownership Interest in Associates | 4,039 | 4,000 | |
| Investment in Southern Water | 167,697 | 167,697 | |
| Total Noncurrent Assets | 716,964 | 704,749 | |
| Total Assets | 794,463 | 768,548 | |
| Payables | 2,858 | 5,797 | |
| Interest Bearing Liabilities | 191 | 191 | |
| Provisions | 4,117 | 3,714 | |
| Total Current Liabilities | 7,166 | 9,702 | |
| Interest Bearing Liabilities | 0 | 0 | |
| Provisions | 679 | 679 | |
| Total Noncurrent Liabilities | 679 | 679 | |
| Total Liabilities | 7,844 | 10,382 | |
| Total Net Assets | 802,307 | 758,166 | |
| Accumulated Surplus | 575,691 | 531,553 | |
| Reserves | 226,616 | 226,616 | |
| Total Equity | 802,307 | 758,169 | |
| Note: This balance sheet has been prepared for management information only and is not intended to reflect the full requirements of applicable accounting standards. | | | |

Clarence City Council
Summary of Programme Performance
Recurrent Expenditure and Income
1 July 2017 to 31 March 2018

| | Budget | Budget YTD | Actual | Variance |
|-----------------------|----------------|-----------------|-----------------|--------------|
| Expenses | \$000 | \$000 | \$000 | \$000 |
| Employee Costs | 20,796 | 15,910 | 15,706 | 204 |
| Plant Hire | 2,421 | 1,874 | 1,813 | 61 |
| Materials | 2,784 | 2,106 | 940 | 1,166 |
| Contracts | 8,979 | 6,774 | 7,053 | (279) |
| Depreciation | 6,821 | 5,116 | 5,116 | - |
| Loan Interest | 8 | 8 | 8 | - |
| Other | 16,585 | 11,145 | 11,204 | (59) |
| Total Expenses | 58,394 | 42,933 | 41,840 | 1,093 |
| Revenues | | | | |
| Rates | 47,608 | 47,524 | 47,833 | (309) |
| Fees and Charges | 6,236 | 4,723 | 5,191 | (468) |
| Grants | 4,965 | 3,207 | 3,190 | 17 |
| Interest | 1,277 | 1,277 | 1,366 | (89) |
| Other | 5,020 | 3,198 | 3,126 | 72 |
| Total Revenues | 65,106 | 59,929 | 60,706 | 777 |
| Net Total | (6,712) | (16,996) | (18,866) | 1,870 |

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.

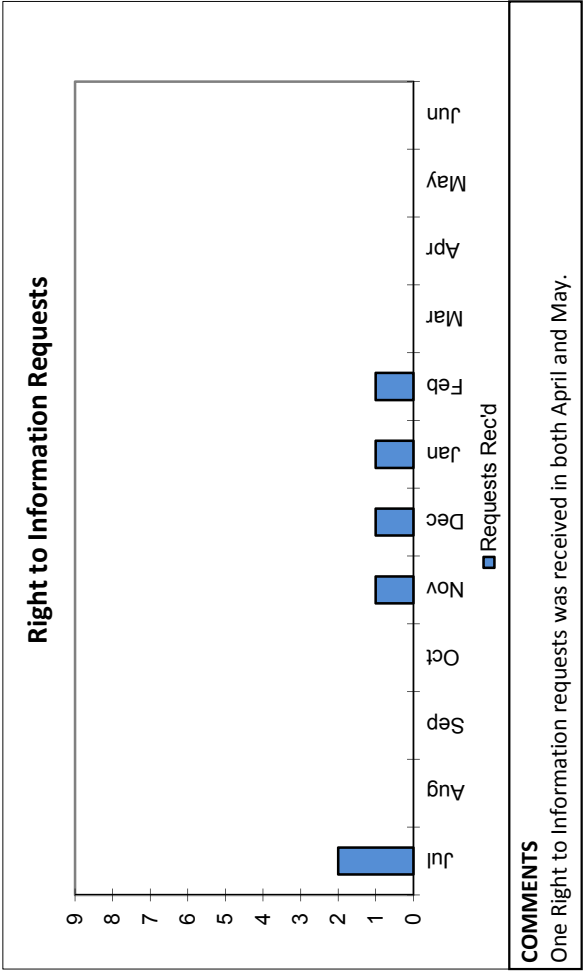
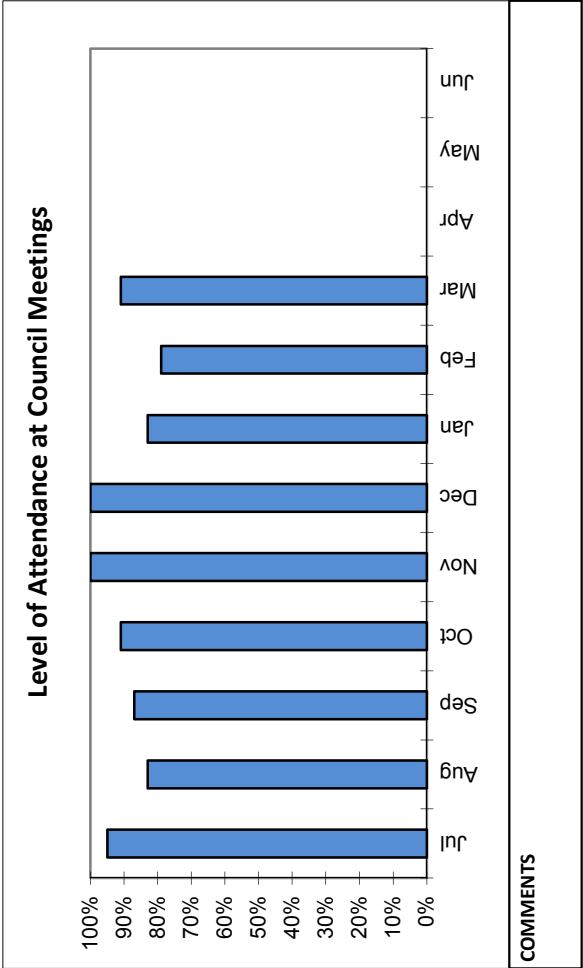
Programs

Governance includes the following programs and activities:

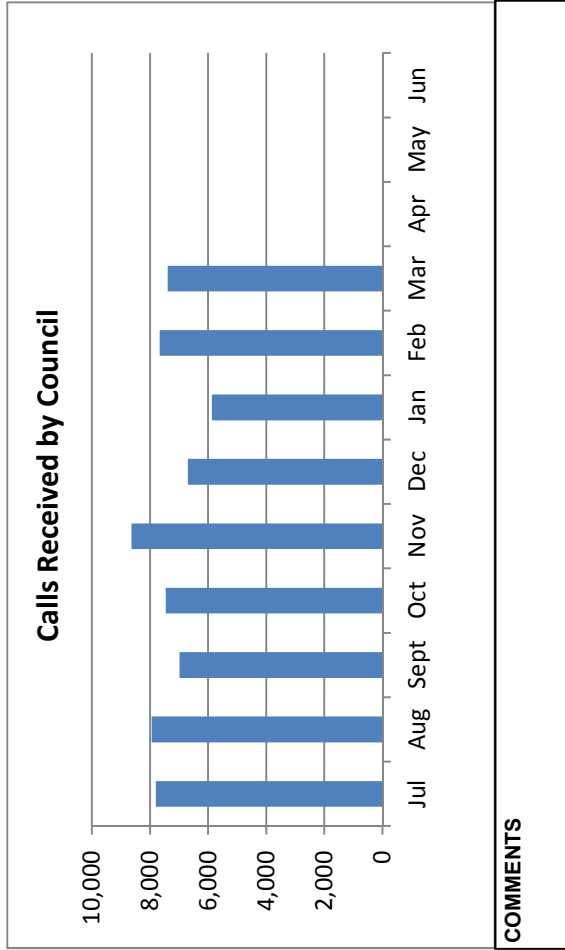
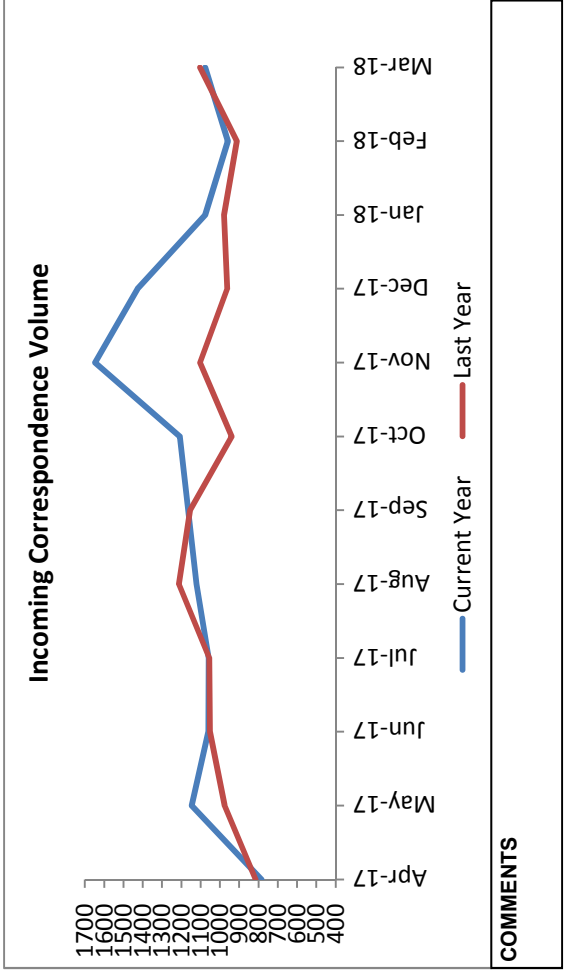
- * Leadership, strategy & policy,
- * Statutory reporting & performance measurement,
- * Communications & consultation, and
- * Finance.

| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|-----------------|-----------------|-----------------|------------|
| Expenses | | | | |
| Employee Costs | 1,680 | 1,292 | 1,310 | (18) |
| Plant Hire | 65 | 50 | 49 | 1 |
| Materials | 123 | 82 | 34 | 48 |
| Contracts | 30 | 15 | - | 15 |
| Depreciation | - | - | - | - |
| Loan Interest | 8 | 8 | 8 | - |
| Other | 8,027 | 5,069 | 5,067 | 2 |
| Total Expenses | 9,933 | 6,516 | 6,468 | 48 |
| Revenues | | | | |
| Rates | 40,620 | 40,538 | 40,811 | 273 |
| Fees and Charges | 285 | 214 | 254 | 40 |
| Grants | - | - | - | - |
| Interest | 1,675 | 1,256 | 1,335 | 79 |
| Other | 4,106 | 2,496 | 2,502 | 6 |
| Total Revenues | 46,686 | 44,504 | 44,902 | 398 |
| Net Total | (36,753) | (37,988) | (38,434) | 446 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | | | | - |
| Loan Principal Repayments | 180 | 135 | 135 | - |
| Borrowings | - | - | - | - |
| Transfer to Reserves | 5,424 | 4,068 | 4,068 | - |
| Transfer From Reserves | 20 | 15 | 15 | - |
| Variations From Operating Plan | | | | |

Governance

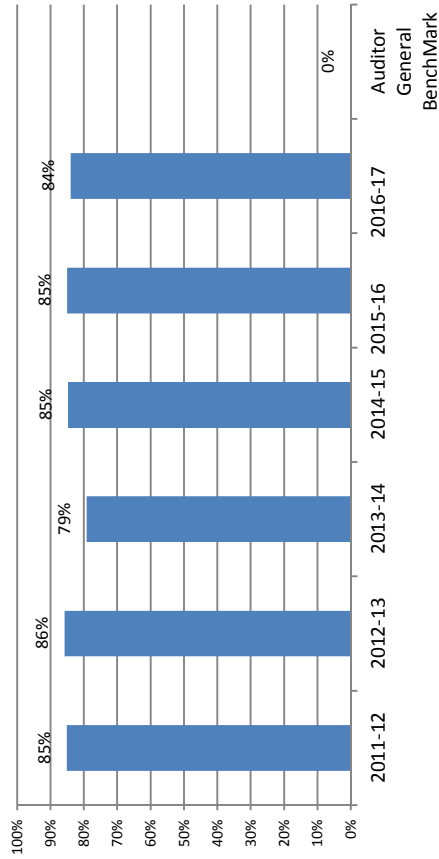


Customer Contact



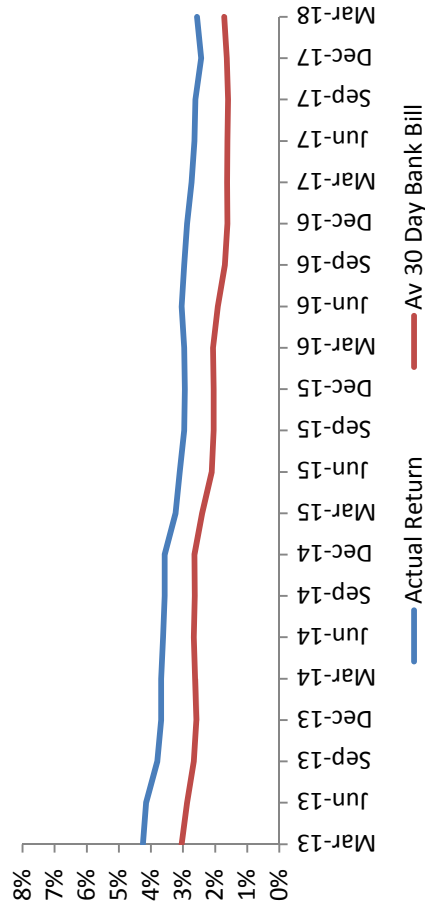
Finance

Net Financial Liabilities Ratio



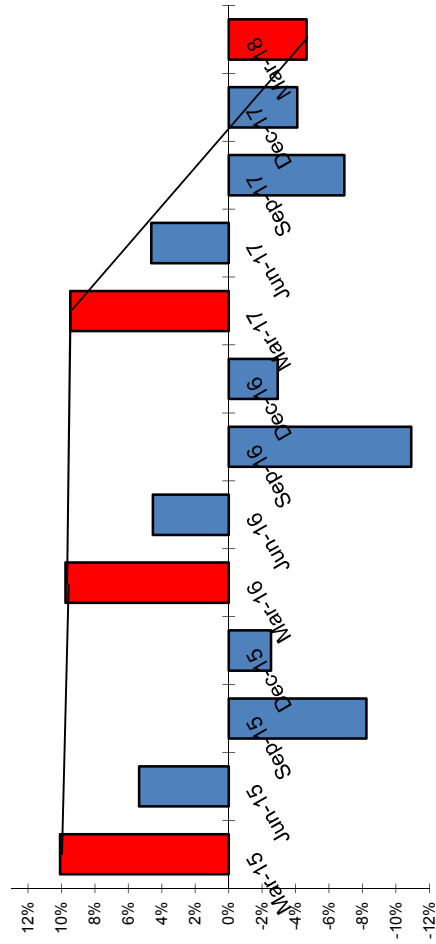
COMMENTS: Graph of key indicator now included in Quarterly Report following Audit Panel recommendation. Actuals well above benchmark.

Return on Investments



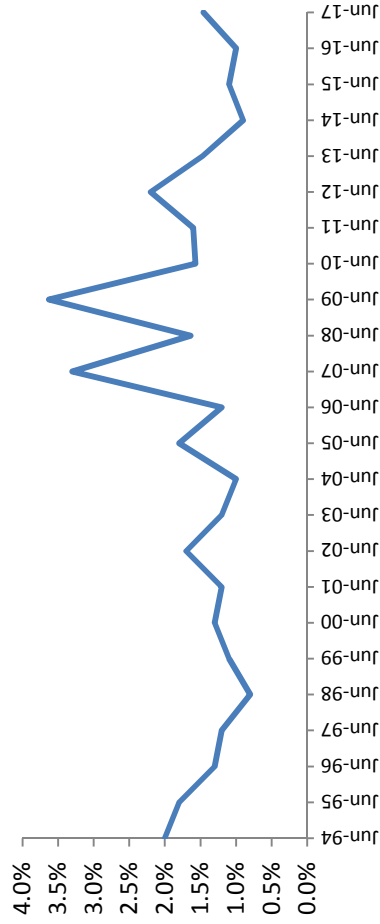
COMMENTS: Interest returns remain above 30 day bills

Proportion of outstanding rates payable



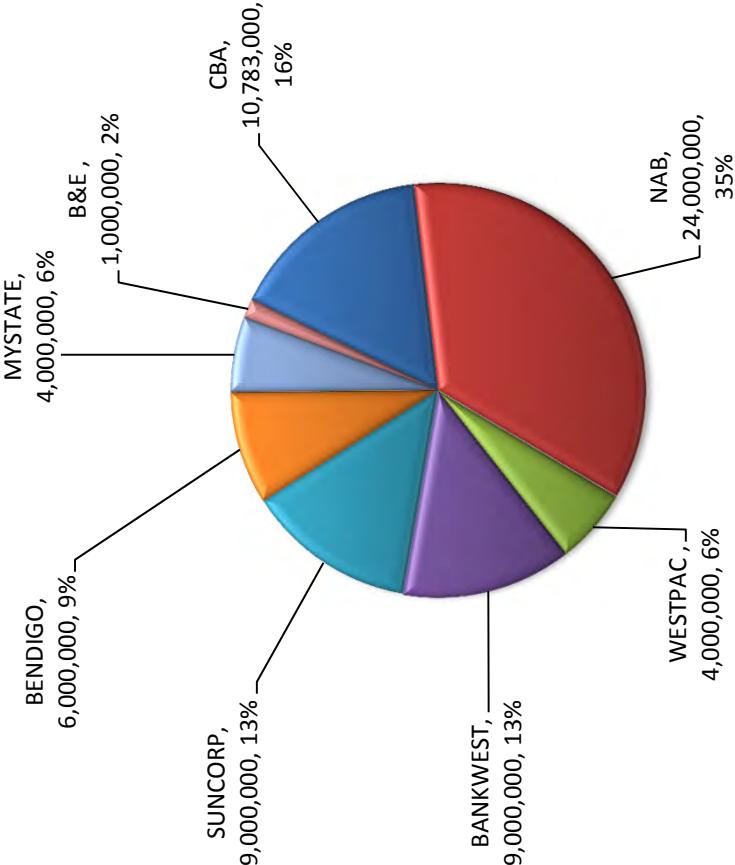
COMMENTS: Outstanding rates appear to be negative because the 4th instalment was due on 4 April 18, the Wednesday after Easter. A proportion of ratepayers paid their 4th instalment prior to the end of March 18.

Annual Growth in Rates Base

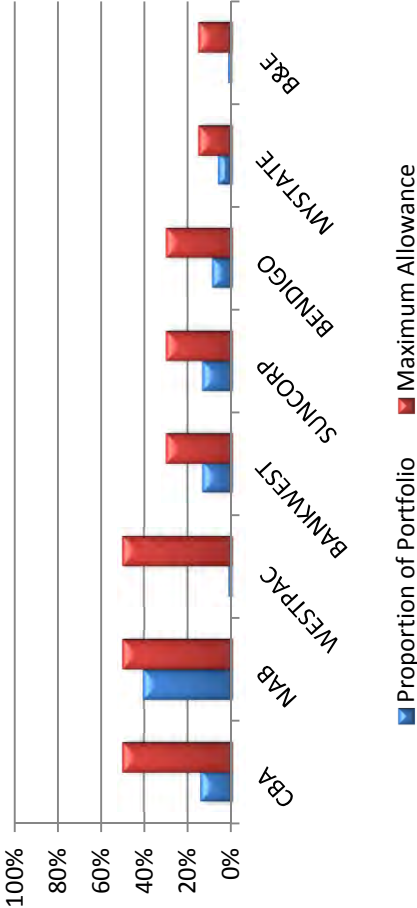


COMMENTS: Sharp increase in 06/07 due to completion of Risdon Prison and "catch up" of outstanding valuations through revaluation process. Increase in 08/09 due to Cambridge Park

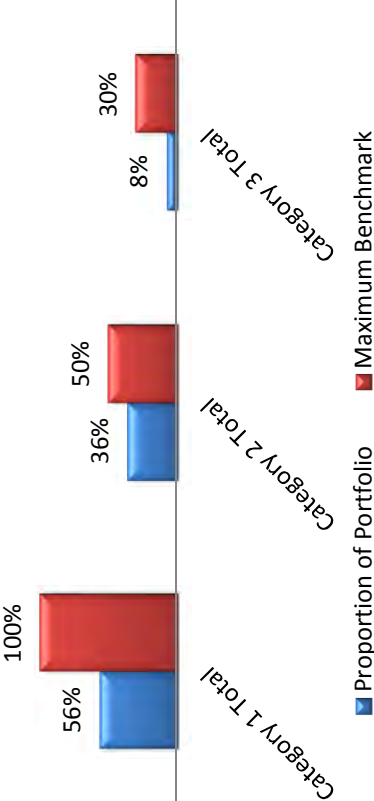
Investment Portfolio Overview



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

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

Newsletters prepared in time to be issued with rate instalments

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

Conduct of ordinary Council meetings, agenda and minutes preparation

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

Levels of attendance at Council meetings

Refer to table for details

Monitoring of Council activities against established benchmarks

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

Budget prepared and adopted before commencement of financial year

2017-18 Annual Plan and Budget adopted in June 2017

Number of policies developed and reviewed

No of policies developed in March quarter - 3

Preparation of quarterly reports including variations to Budget

Quarter 1: June-September 2017, Quarter 2: October-December 2017, Quarter 3: January to March 2018

Policies, strategies & plans developed

* South Arm Oval Revised Master Plan

* Beltana Park Master Plan

* Tranmere Coastal Reserve Activity Plan 2018-2022

Submissions

Nil

Customer Service

Review Customer Service Charter

To be reviewed every 2 years. Due in 2018.

Implementation of the customer service module for tracking customer contacts

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

governance

Key performance indicators and outcomes

Financial Management

Unqualified audit report

1 July issue of rates notices

< 5% outstanding rates at 30 June

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

Insurances reviewed and placed by 30 June

Unqualified audit report issued on 25 October 2017

Rates notices issued Mon 12 July 2017

-4.65% outstanding at end Mar 2018 (refer comments on graph).

Actual 2.56%, Average 30 day bills 1.72%

All insurance policies reviewed and in place by 30 June 2017

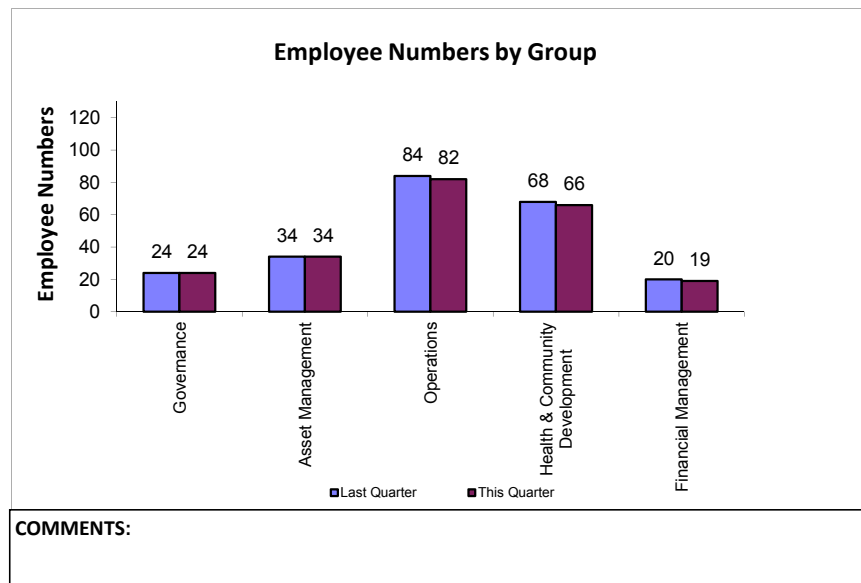
corporatesupport

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 | 2,794 | 2,146 | 1,862 | 284 |
| Plant Hire | 53 | 41 | 40 | 1 |
| Materials | - | - | - | - |
| Contracts | - | - | - | - |
| Depreciation | - | - | - | - |
| Loan Interest | - | - | - | - |
| Other | 2,644 | 1,878 | 1,856 | 22 |
| Total Expenses | 5,491 | 4,065 | 3,758 | 307 |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 6 | 5 | 10 | 5 |
| Grants | - | - | - | - |
| Interest | - | - | - | - |
| Other | 2 | 2 | 3 | 1 |
| Total Revenues | 8 | 7 | 13 | 6 |
| Net Total | 5,483 | 4,058 | 3,745 | 313 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | 1,574 | 787 | 610 | 177 |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer To Reserves | - | - | - | - |
| Transfer From Reserves | 1,224 | 918 | 918 | - |
| Variations From Operating Plan | | | | |



corporate support

Key performance indicators and outcomes:

Corporate Management

External contracts performing in accordance with requirements and within budget.

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

Human Resources

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

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

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

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

The Outdoor Workers Consultative Committee contributed to the review of work health and safety policies during this period.

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

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

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

During the quarter there were 6 resignations and 2 permanent employees recruited.

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

There was one reportable incident to Workplace Standards.

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

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

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

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

Key performance indicators and outcomes:

Information Management

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

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

Remaining on-site legacy systems continued to perform at 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 Quarter 1, January to 31 March 2018.

| | <i>Meetings Held</i> | <i>Meetings Attended</i> |
|--|---------------------------------|-------------------------------------|
| <i>Alderman Campbell</i> | 4 | 4 |
| <i>Alderman Chipman</i> | 4 | 4 |
| <i>Alderman Chong</i> | 4 | 4 |
| <i>Alderman Cusick</i> | 4 | 4 |
| <i>Alderman Doust¹</i> | 4 | 1 |
| <i>Alderman Hulme²</i> | 4 | 2 |
| <i>Alderman James</i> | 4 | 4 |
| <i>Alderman McFarlane</i> | 4 | 3 |
| <i>Alderman Peers</i> | 4 | 4 |
| <i>Alderman Thurley</i> | 4 | 4 |
| <i>Alderman von Bertouch³</i> | 4 | 2 |
| <i>Alderman Walker</i> | 4 | 4 |

Leave of Absence Approved:

1. Leave of Absence granted for Council Meeting of 19 March 2018.
2. Leave of Absence granted for Council Meeting of 5 February 2018.
3. Leave of Absence granted for Council Meetings of 5 and 26 February 2018.

Aldermen Allowances and Entitlements
1/1/18 - 31/3/18

| | 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 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 92809.08 | 262429.20 |
| Allowances - Mayor | | 5966.45 | | 19334.28 | | 54673.00 | | | | | | | | | | | | | | | | | | 19334.28 | 60639.45 | |
| Allowances - Deputy Mayor | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mayoral Vehicle | 5373.90 | 12937.68 | | | | | | | | | | | | | | | | | | | | | | 5373.90 | 12937.68 | |
| | | | | 3933.73 | | 10771.18 | | | | | | | | | | | | | | | | | | 3933.73 | 10771.18 | |
| Total Allowances | 13107.99 | 40773.23 | | 31002.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 7734.09 | 21869.10 | 121450.99 | 346777.51 |
| Consumables | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Large Scale Conferences | | | | | | | | | | | | | | | 200 | | | | | | | | 50 | 170 | | |
| Conferences/Training | | | | | | | | | | | | | | | | | | | | | | | | | | |
| IT and Communications | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment and Software | | | | 173.67 | 814.92 | | 185.11 | 555.33 | 123.81 | 409.43 | | | 222.61 | 667.83 | 291.63 | 726.89 | 252.88 | 818.64 | | | 252.88 | 758.64 | | | | |
| Telephone and Internet | | | | 83.86 | 323.59 | | | | | | | | 585.12 | 1152.28 | 719.82 | 2119.42 | | | | | 230.62 | 729.46 | 330.02 | 783.65 | | |
| Travelling Expenses | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (Private Vehicle and Taxi Fares) | 25.20 | 81.41 | | | 425.12 | 2089.29 | | | | 702.31 | | | | | 1003.75 | 1948.04 | | | | 44.50 | 1609.46 | 3891.49 | 330.05 | 795.83 | | |
| Carer Support | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Entitlements | 25.20 | 81.41 | | 257.53 | 1138.51 | 425.12 | 2089.29 | 185.11 | 555.33 | 123.81 | 1469.57 | 0.00 | 0.00 | 807.73 | 2020.11 | 4374.78 | 7153.93 | 252.88 | 818.64 | 0.00 | 44.50 | 2092.96 | 5379.59 | 710.07 | 1821.48 | 9255.19 |
| TOTAL | 13133.19 | 40854.64 | | 31259.63 | 88451.79 | 8159.21 | 23956.39 | 7919.20 | 22424.43 | 7857.90 | 23338.67 | 7734.09 | 21869.10 | 8541.82 | 23889.21 | 12108.87 | 29023.03 | 7986.97 | 22687.74 | 7734.09 | 21913.60 | 9827.05 | 27248.69 | 8444.16 | 23890.58 | 130706.18 |

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 | 3,089 | 2,369 | 2,461 | (92) |
| Plant Hire | 228 | 171 | 172 | (1) |
| Materials | 813 | 692 | 5 | 687 |
| Contracts | 55 | 41 | 258 | (217) |
| Depreciation | - | - | - | - |
| Loan Interest | - | - | - | - |
| Other | 441 | 306 | 503 | (197) |
| Total Expenses | 4,626 | 3,579 | 3,399 | 180 |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 619 | 494 | 469 | (25) |
| Grants | 68 | 27 | 19 | (8) |
| Interest | - | - | - | - |
| Other | 258 | 213 | 125 | (88) |
| Total Revenues | 945 | 734 | 613 | (121) |
| Net Total | 3,681 | 2,845 | 2,786 | 59 |
| 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.
- * 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 | 2,405 | 1,847 | 2,306 | (459) |
| Plant Hire | 633 | 480 | 492 | (12) |
| Materials | 532 | 456 | 279 | 177 |
| Contracts | 1,454 | 1,149 | 1,136 | 13 |
| Depreciation | - | - | - | - |
| Loan Interest | - | - | - | - |
| Other | 806 | 404 | 408 | (4) |
| Total Expenses | 5,830 | 4,336 | 4,621 | (285) |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 644 | 505 | 394 | (111) |
| Grants | 602 | 451 | 451 | - |
| Interest | - | - | - | - |
| Other | - | - | 1 | 1 |
| Total Revenues | 1,246 | 956 | 846 | (110) |
| Net Total | 4,584 | 3,380 | 3,775 | (395) |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | 5,212 | 2,641 | 2,487 | 154 |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer From Reserves | 1,681 | 1,261 | 1,261 | - |
| Variations From Operating Plan | | | | |

communitiesandpeople - self funded

Goal

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

Objectives & Strategies

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

Programs

Communities and people includes the following programs and activities:

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

Community arts, Community development, Positive ageing,

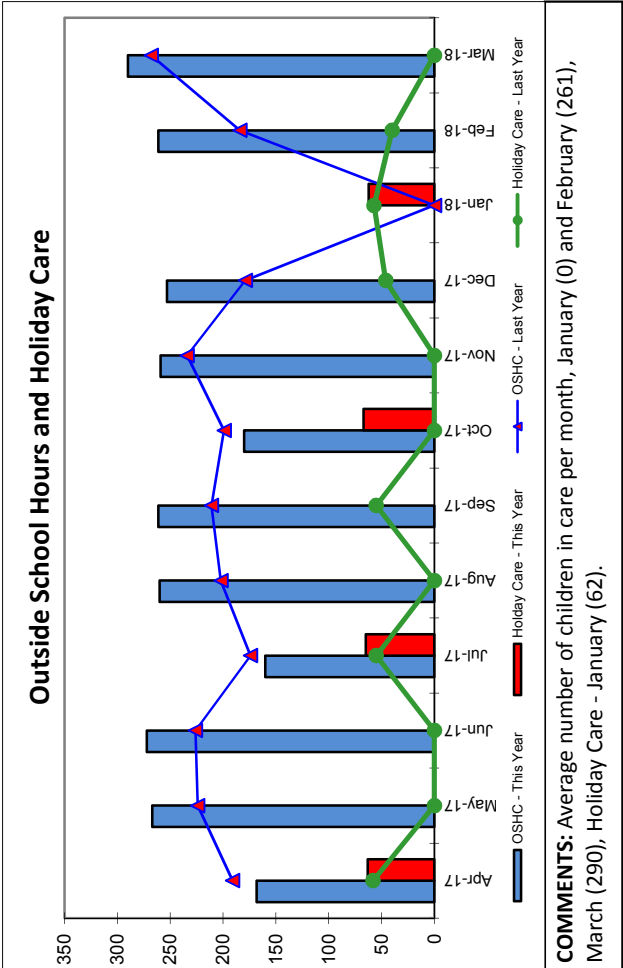
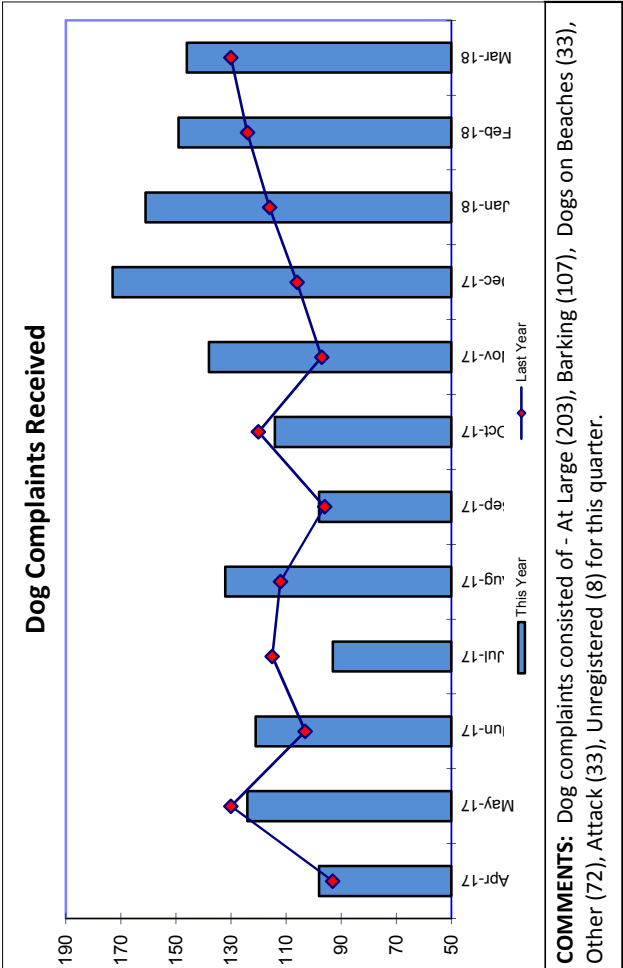
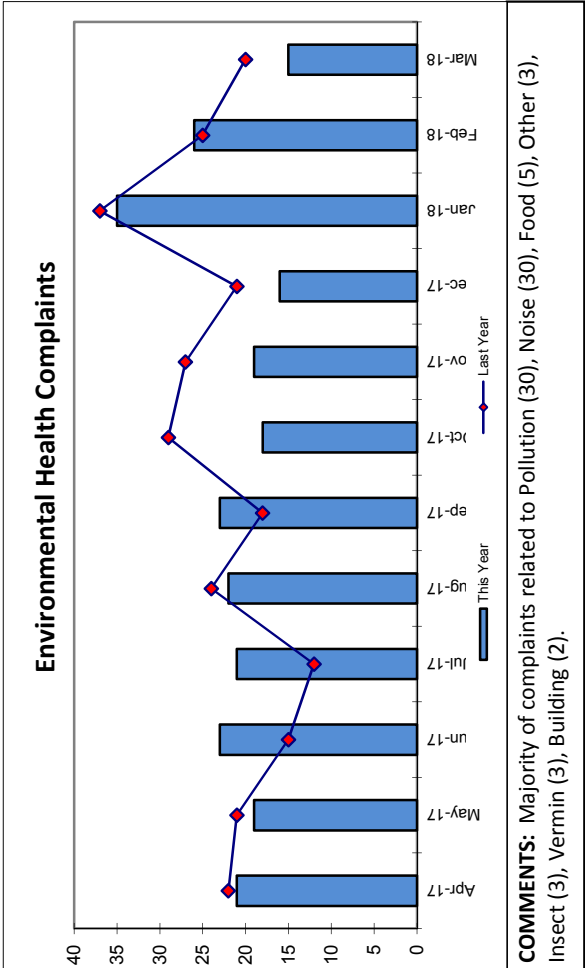
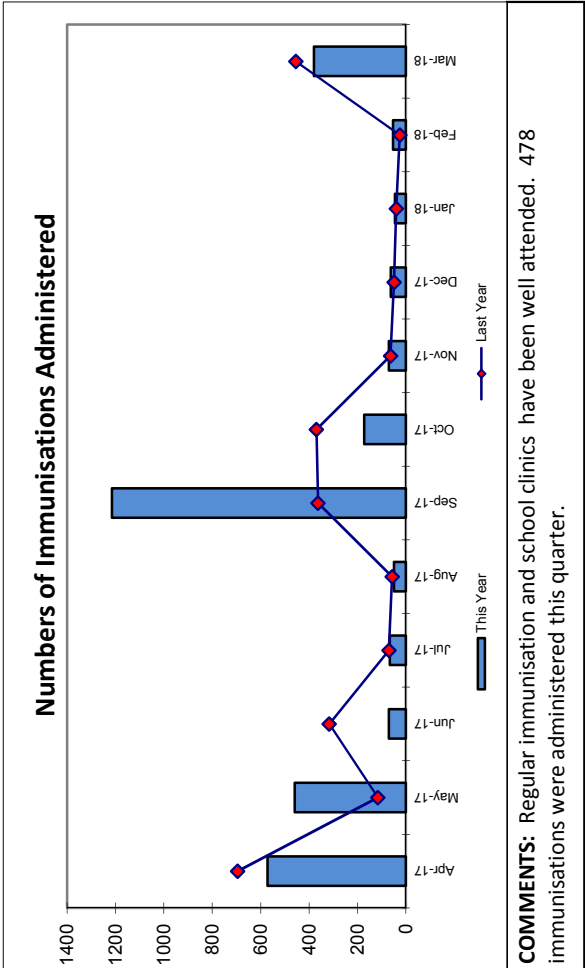
Animal control, Parking control, Volunteer assistance services,

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

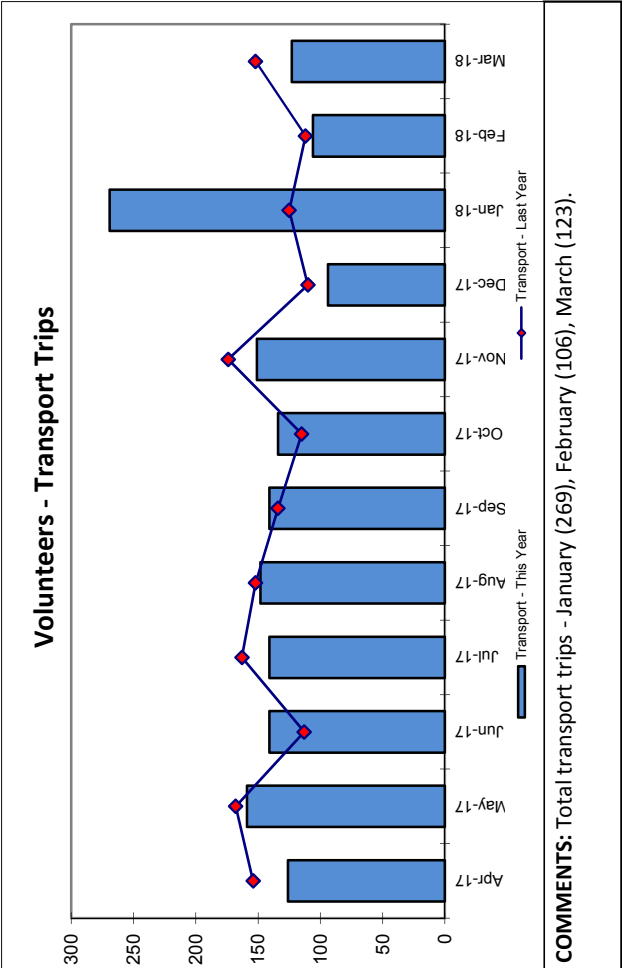
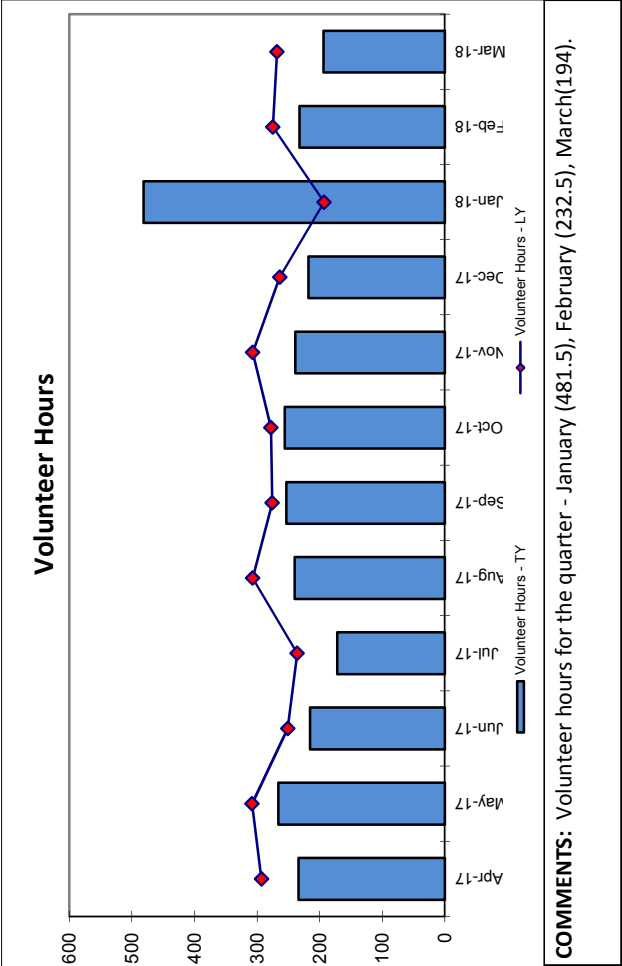
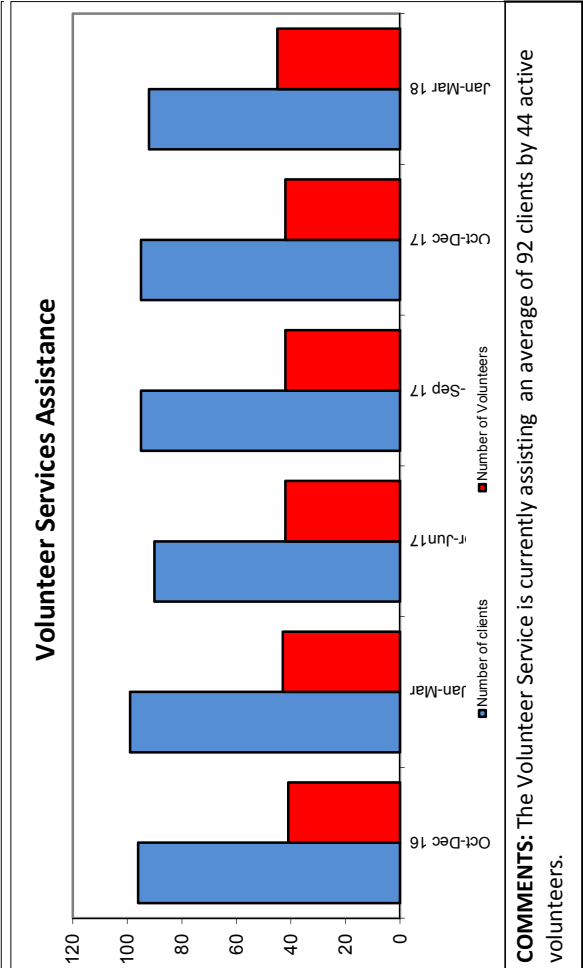
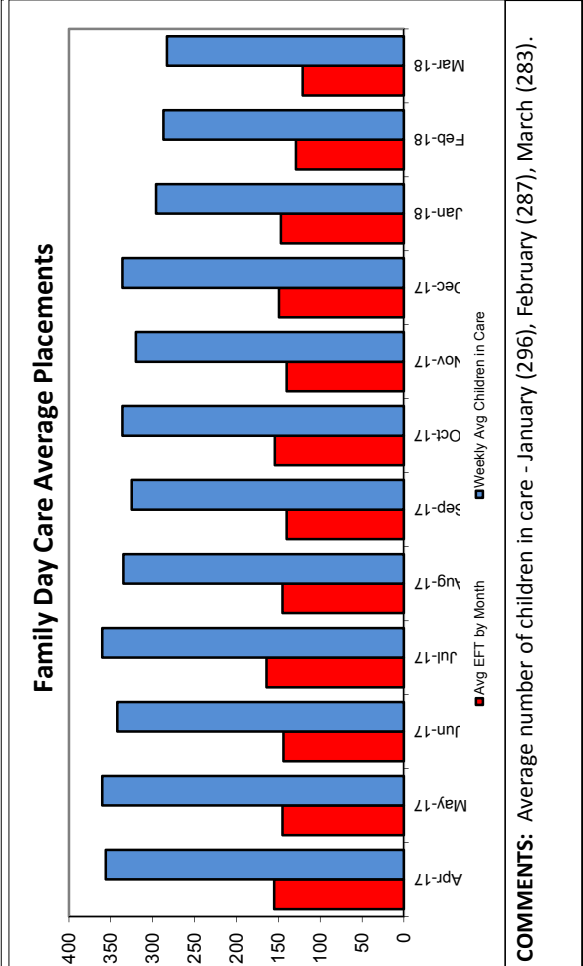
Customer services.

| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|--------------|----------------|----------------|-------------|
| Expenses | | | | |
| Employee Costs | 1,788 | 1,362 | 1,483 | (121) |
| Plant Hire | 29 | 22 | 21 | 1 |
| Materials | | | - | - |
| Contracts | - | - | - | - |
| Depreciation | - | - | - | - |
| Loan Interest | - | - | - | - |
| Other | 1,969 | 1,357 | 1,271 | 86 |
| Total Expenses | 3,786 | 2,741 | 2,775 | (34) |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 3,180 | 2,378 | 2,599 | 221 |
| Grants | 342 | 263 | 256 | (7) |
| Interest | 27 | 21 | 31 | 10 |
| Other | 214 | 159 | 128 | (31) |
| Total Revenues | 3,763 | 2,821 | 3,014 | 193 |
| Net Total | 23 | (80) | (239) | 159 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | - | - | - | - |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer From Reserves | - | - | - | - |
| Variations From Operating Plan | | | | |

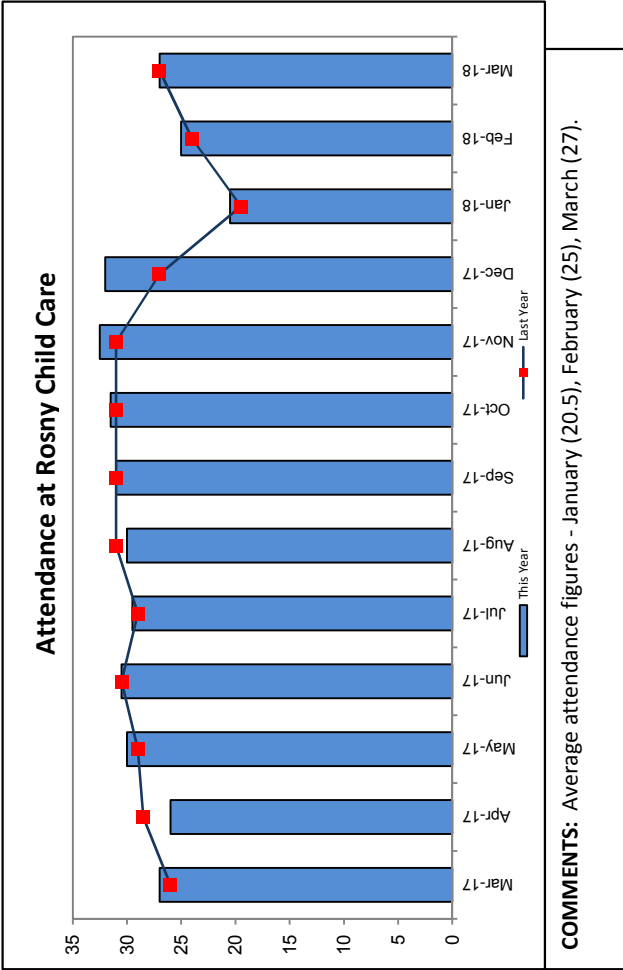
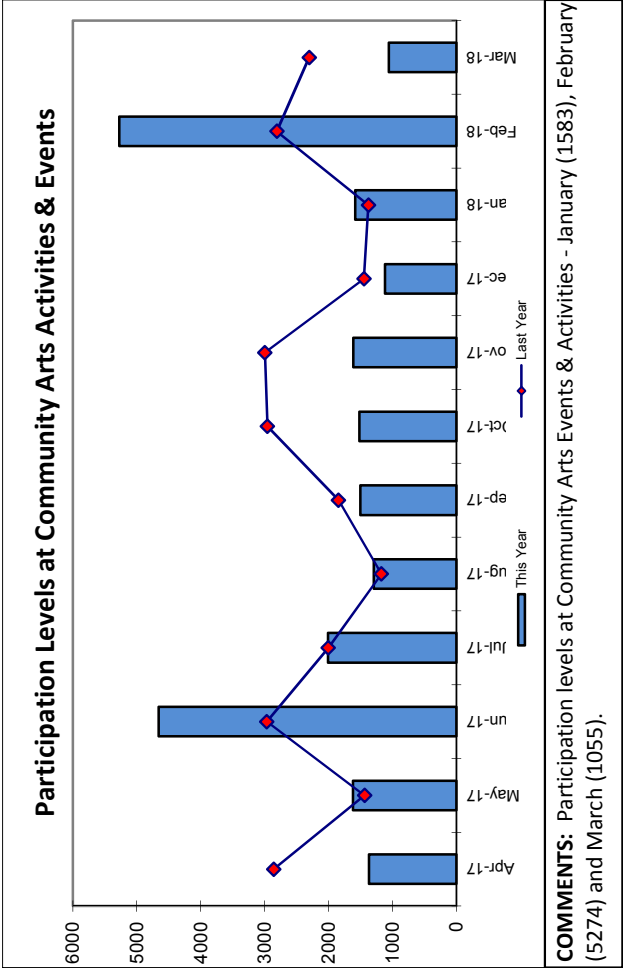
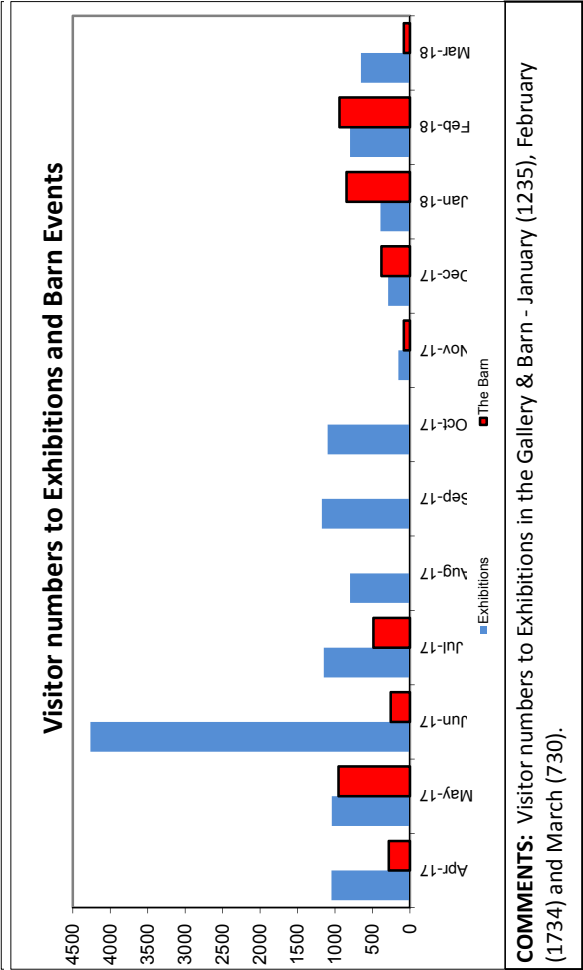
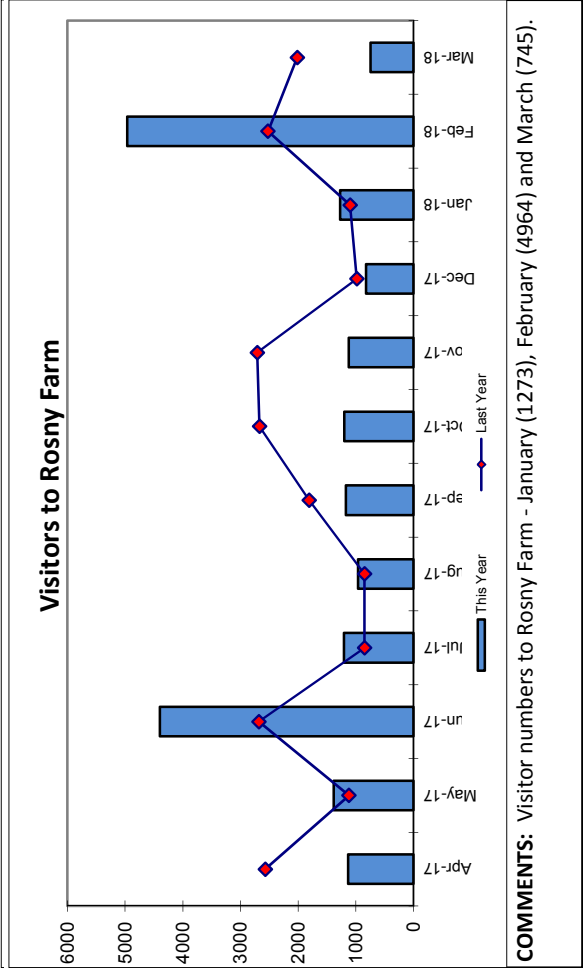
communities and people



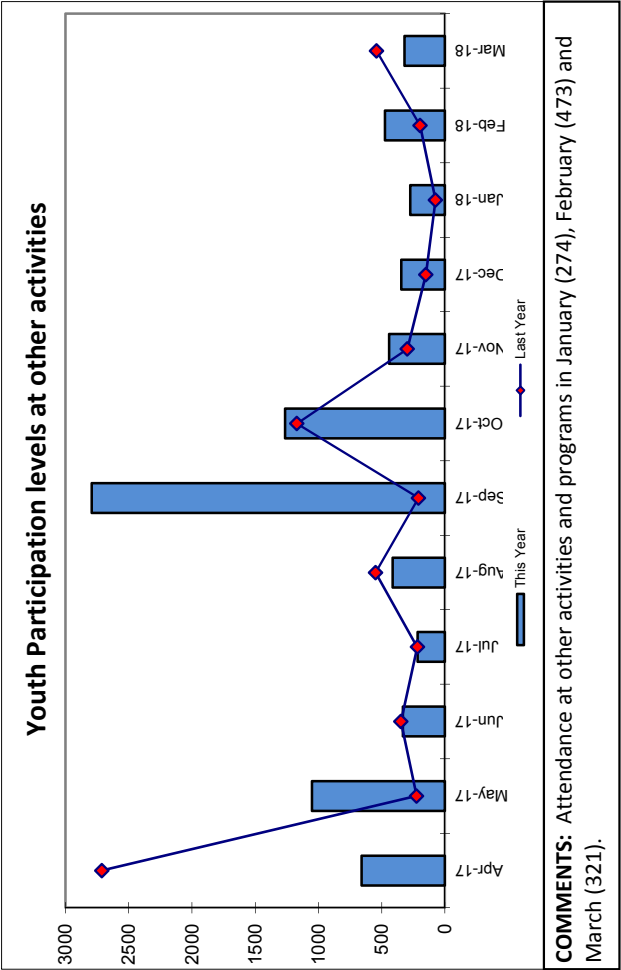
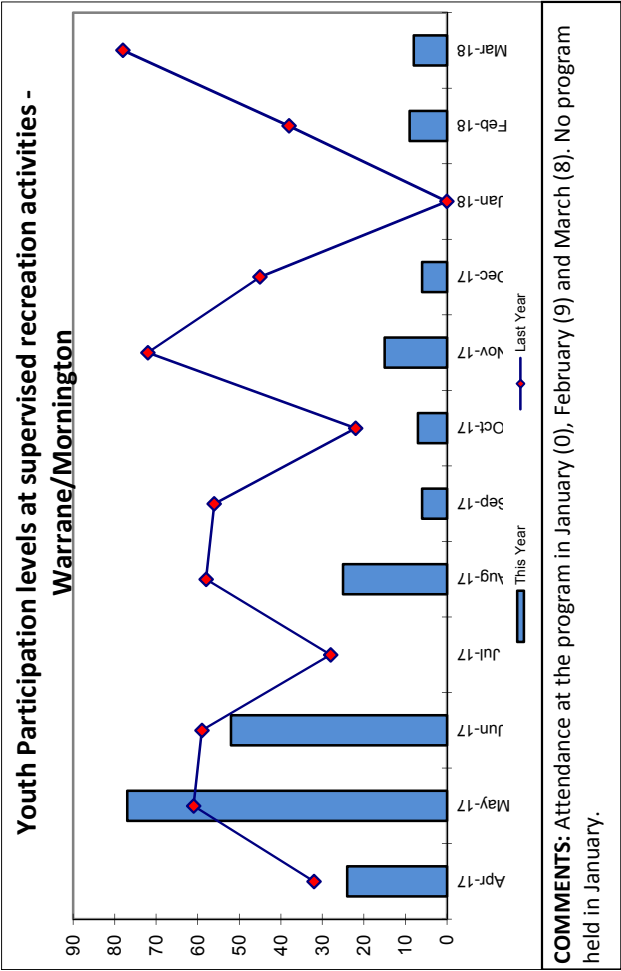
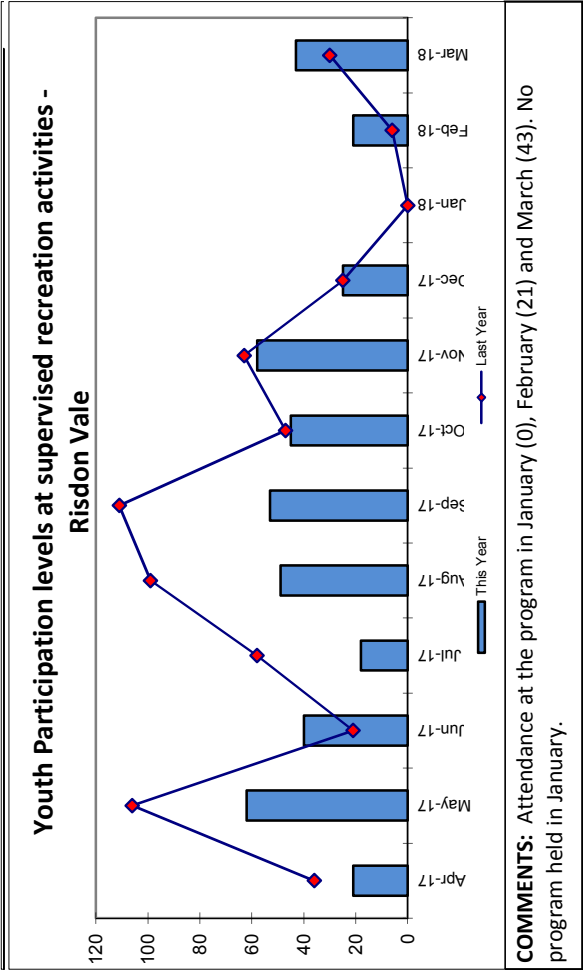
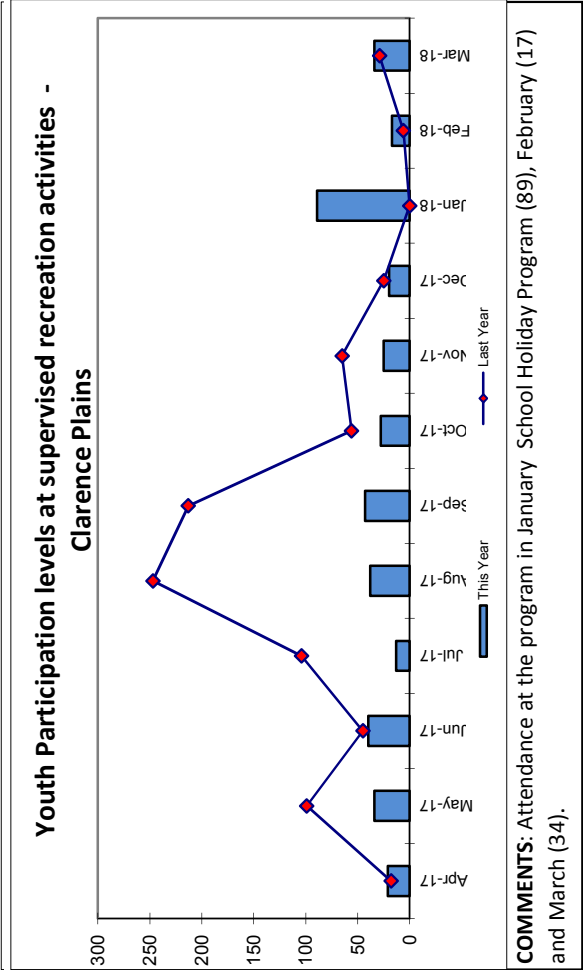
communities and people

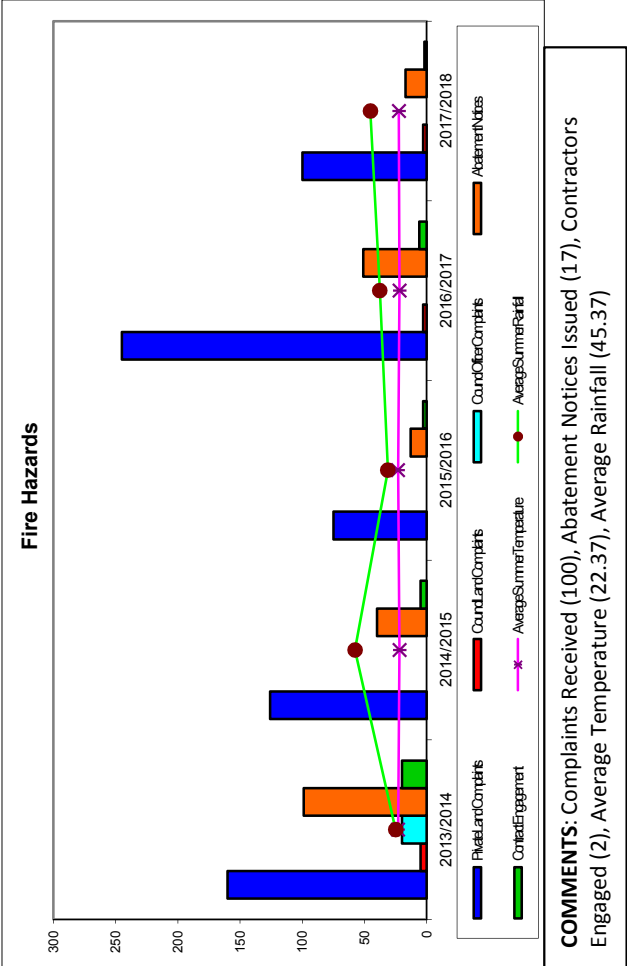


communities and people



communities and people





communitiesandpeople

Key performance indicators and outcomes

Ranger Services

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

Environmental Health Services

- Number of onsite wastewater inspections

- Response time for sampling of food and water - average 48 hours
- Participation levels in food handler training sessions
- Conducting immunisations according to schedule

- Provide timely and relevant information

- Review food risk management regime and contaminated sites register
- Develop an Environmental Health Plan

Family Day Care

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

Outside School Hours Care & Vacation Care

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

All calls responded to within time frame.

All calls responded to within time frame.

Property checks were conducted for follow up on dog registrations

Regulatory processes are being reviewed.

Dog information is available of Council's website and infosheets

Hand held devices are being upgraded to new system.

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

100% of target achieved over last quarter.

1183 participants completed the on-line food handler training program.

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

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

Review on-going.

The draft Plan is yet to be finalised

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

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

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

A new streamlined enrolment process for 2018 has been developed

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

communitiesandpeople

Key performance indicators and outcomes

Rosny Child Care Centre

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

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

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.

A total of 140 attendances in this quarter.

A total of 17 attendances in this quarter.

A total of 64 attendances in this quarter.

A total of 1068 attendances to other activities this quarter.

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

Draft Plan has been completed and is out for public comment.

- Review the Youth Plan

Clarence Community Volunteer Service

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

92 active clients. 44 volunteers.

Review of clients is on-going

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

The Live Well, Live Long project has proved popular with numbers increasing. Sessions have commenced for 2018.

communitiesandpeople

Key performance indicators and outcomes

Community Arts

- Level of community participation in arts, crafts, cultural & heritage activities
- Number of exhibitions, and activities held at Rosny Historic Centre

- Number of Visitors to Rosny Farm
- Review Cultural History Plan
- Review the Cultural Arts Plan
- Continue to support Headstones and Interpretive Signage projects
- Develop business case for use of Council buildings in Bellerive.
- Identify and develop opportunities for the acquisition and installation of public art within the City.

Community Development

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

A total of 7912 attendances at arts and cultural activities city wide. Exhibitions held at the School House Gallery and The Barn included '*Audrey Mac Project*' - Moving Creature Studio, '*Asemic*' - Aukje Boonstra, Beth Verschoyle, Mahdi Chandler, '*Drawing: Landscape of Memory*' - Stephen Mallick, '*Architecture: Man's Response to Nature*' - Brendon Cooper, '*Lost Rocks*' - Various.

There were 6982 visitors to the Rosny Farm. The Plan was endorsed by Council in November. Consultation for the review of the Plan has commenced

Current projects are being developed through the Cultural History committee Business case is being developed. Working in partnership with One Community Together on the "Reimagining Clarence Plains" signage project.

The Draft Age Friendly Clarence Plan is now out for a final round of public comment.

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

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

The Graffiti Management Plan was adopted by Corporate Executive.

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

communitiesandpeople

Key performance indicators and outcomes

Active Recreation

Development:

- Develop playing facilities suitable for organised sport

Clarence High School Ground Lighting complete, contract on defects Liability period. Lauderdale Oval Lighting Upgrade commenced.

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

Kangaroo Bay Oval Change Rooms / Clubrooms - construction completed.

- As the need arises convert unused active recreation areas to parkland with turfed areas, trees, seating and walking paths
- Ensure all built facilities within Council maintained areas comply with relevant Legislation

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

Maintenance:

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

Oval renovation works commenced for the winter sports.

Ongoing

No funding allocated 2015-2016, 2016-2017, 2017-2018

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.
Ongoing

- Establish minor regional parks at Clarendon Vale, Clifton Beach, Cremorne, Lauderdale, Opossum Bay, Oakdowns, Risdon Vale, Richmond, Rokeby, Seven Mile Beach, South Arm, and Tranmere

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

Beltana Park Master Plan adopted,

- 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

- Mulch high profile areas / garden beds on average each year
Ongoing

- Mulch other areas as necessary
Ongoing

- Council offices – flower beds replaced twice a year, mow lawn weekly and fertilise twice a year
Ongoing

- Control weeds and pests to maintain healthy vegetation
Ongoing

- Remove litter as required when on site and as per works orders
Ongoing

- Undertake external play equipment audit twice a year and repair as required
Ongoing

communitiesandpeople

Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

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

Ongoing
The Australia Day Breakfast was held in January and the Clarence Jazz Festival was held in February.
The Queen's Baton Relay passed through Clarence in February with community stops at Kangaroo Bay and Simmons Park.
Ongoing

Civic Functions, Openings Conducted/Attended:

- Launch of Anchorage Retirement Village
- Wind of China Performance - Rosny Farm
- Pride of Australia Medal Ceremony
- Media Launch - Bellerive Regatta 2018
- Open World Wetlands Day
- Richmond Highland Gathering
- Opening of Hobart Airport Runway Extension
- Launch of Dronefest
- Launch of 2018 Australian Antarctic Festival
- Clarendon Vale Primary School 40th Anniversary Assembly
- Tasmania Police Graduation Ceremony
- Welcome BBQ for Akkeshi Students
- Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

King of Concrete - Kangaroo Bay Skate Park
Scooter and BMX Day - Risdon Vale Skate Park
Australia Day Breakfast on the Boardwalk
Tasmanian Fruit Wine and Cider Trail Festival - Bellerive Boardwalk
Wind of China - Rosny Barn
Walk for an Aussie Kid (Lions Club Fundraiser) - Bellerive Beach
Queen's Baton Relay Community Stops - Kangaroo Bay & Simmons Park
Classic Car Show - Richmond Village Green
St Andrew Richmond Highland Gathering
Clarence Jazz Festival - Various locations
YMCA Skate Park League Final - Kangaroo Bay Skate Park
Dronefest - Charles Hand Park
Cambridge Primary School Fair
The Matthew Millhouse Salute - Bellerive Beach Park
Round the River Fun Run and Walk

Goal

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

Objectives & Strategies

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

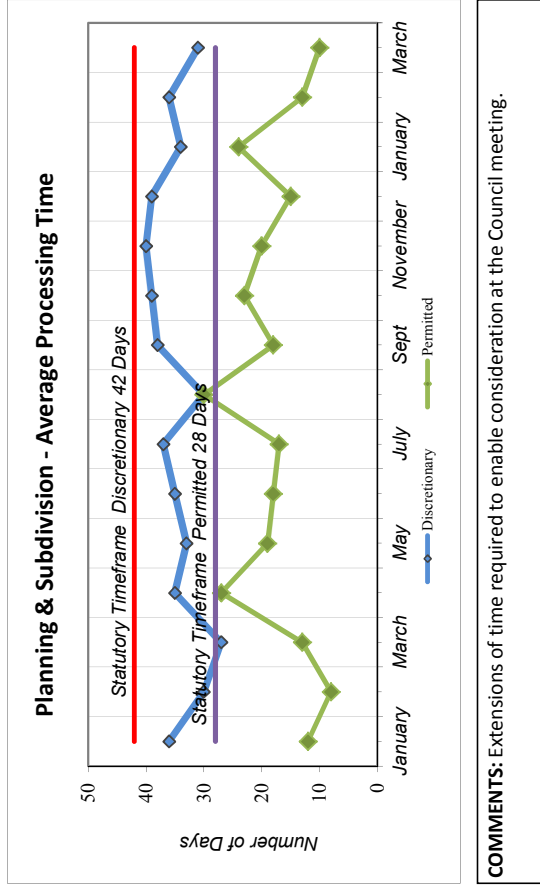
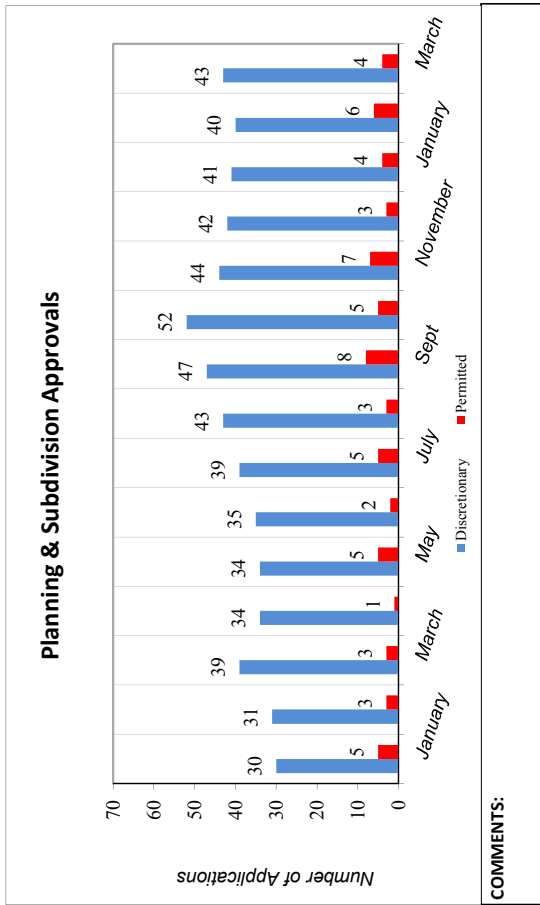
Programs

City future includes the following programs and activities:

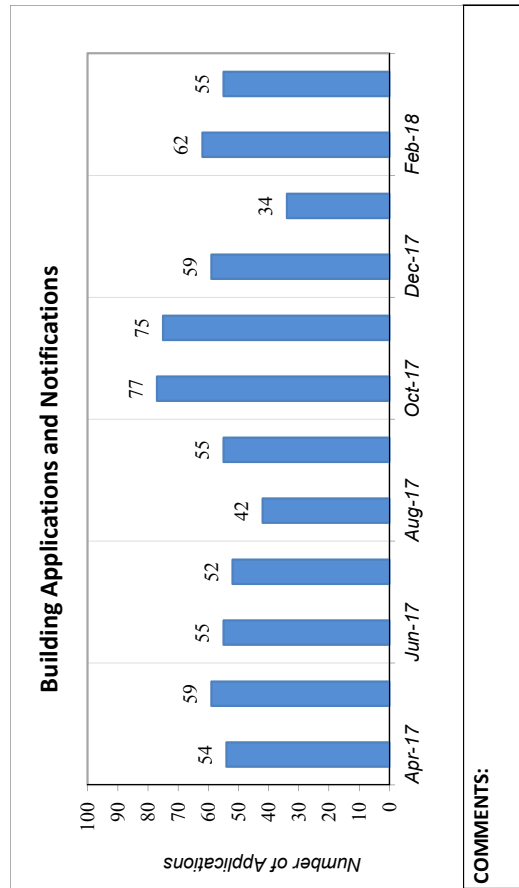
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|--------------|----------------|----------------|------------|
| Expenses | | | | |
| Employee Costs | 1,996 | 1,535 | 1,478 | 57 |
| Plant Hire | 85 | 64 | 63 | 1 |
| Materials | - | - | - | - |
| Contracts | - | - | - | - |
| Depreciation | - | - | - | - |
| Loan Interest | - | - | - | - |
| Other | 285 | 217 | 213 | 4 |
| Total Expenses | 2,366 | 1,816 | 1,754 | 62 |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 1,235 | 926 | 1,252 | 326 |
| Grants | - | - | - | - |
| Interest | - | - | - | - |
| Other | 32 | 25 | 3 | (22) |
| Total Revenues | 1,267 | 951 | 1,255 | 304 |
| Net Total | 1,099 | 865 | 499 | 366 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | - | - | - | - |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer To Reserves | (1,070) | (803) | (720) | 83 |
| Transfer From Reserves | 50 | 38 | 38 | - |
| Capital Contributions (POS etc) | 1,070 | 802 | 720 | (82) |
| Variations From Operating Plan | | | | |

Planning



Building



Planning

- Average Processing time for Discretionary Development Applications = < 30 days
Average processing time = 33 days
- Average Processing time for Permitted Development Applications = < 28 days
Average processing time = 16 days
- Average Processing time for Subdivision Applications = < 35 days
Average processing time = 37 days
- Planning Appeal Outcomes

There were 2 appeals decided during the January - March 2018 quarter

Building

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

Plumbing

- Undertake Plumbing Inspections = 1 day
All inspections undertaken as required

naturalenvironment

Goal

To care for the natural environment

Objectives & Strategies

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

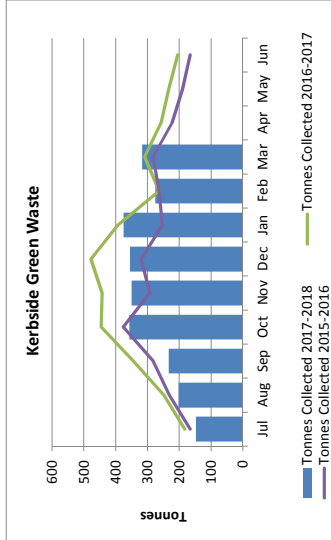
Programs

Natural environment includes the following programs and activities:

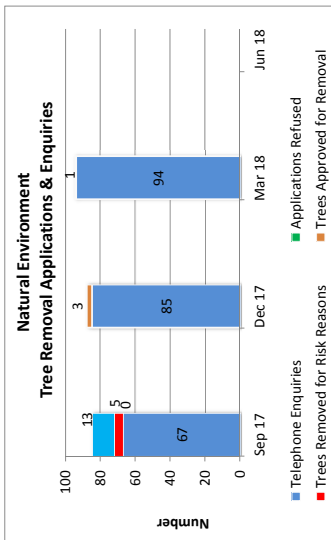
- * Waste management
- * Fire management
- * Natural areas management
- * Emergency management.

| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|--------------|----------------|----------------|------------|
| Expenses | | | | |
| Employee Costs | 1,378 | 1,060 | 601 | 459 |
| Plant Hire | 274 | 207 | 234 | (27) |
| Materials | 414 | 346 | 157 | 189 |
| Contracts | 5,495 | 4,198 | 4,230 | (32) |
| Depreciation | - | - | - | - |
| Loan Interest | - | - | - | - |
| Other | 312 | 235 | 258 | (23) |
| Total Expenses | 7,873 | 6,046 | 5,480 | 566 |
| Revenues | | | | |
| Rates | 4,748 | 4,746 | 4,753 | 7 |
| Fees and Charges | 85 | 64 | 54 | (10) |
| Grants | 40 | 30 | 30 | - |
| Interest | - | - | - | - |
| Other | - | - | - | - |
| Total Revenues | 4,873 | 4,840 | 4,837 | (3) |
| Net Total | 3,000 | 1,206 | 643 | 563 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | 981 | 228 | 71 | 157 |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer From Reserves | 27 | 20 | 20 | - |
| Variations From Operating Plan | | | | |

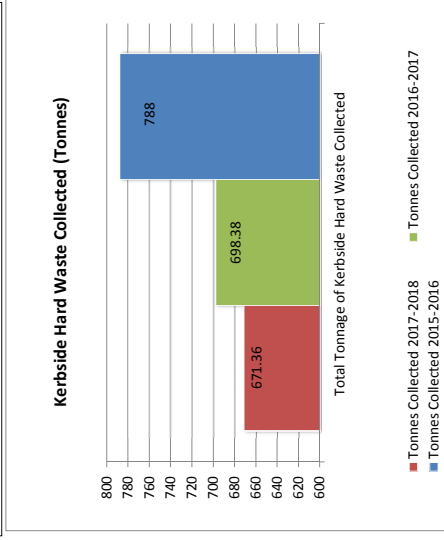
| Waste Performance Indicators | 2015-2016 | | 2016-2017 | | 2017-2018 | |
|--|-----------|---------|-----------|---------|-------------|---------|
| | Total | | Total | | Total (YTD) | |
| No. Kerbside Services | | | | | | |
| Garbage | 23,536 | | 23,750 | | 24,062 | |
| Recycling | 23,045 | | 23,750 | | 23,682 | |
| Green Waste | 19,352 | | 19,352 | | 20,242 | |
| Waste generation, Tonnes (T) | | | | | | |
| Transfer Station (T) | 9,039 | | 9,979 | | 5,778 | |
| Household Collections (T) | 9,313 | | 9,405 | | 7,124 | |
| Environment | | | | | | |
| Recycling (T) | 4,244 | | 5,083 | | 3,931 | |
| Transfer Station % recovery | 30% | | 30% | | 29% | |
| Green waste (T) | 4,402 | | 5,292 | | 3,455 | |
| Hard Waste Collection (T) | 788 | | 698 | | 671 | |
| Cost \$/Tonne | | | | | | |
| Kerbside Waste Collection | \$217.24 | | \$241.51 | | \$186.87 | |
| Transfer Station - CSO | \$38.64 | | \$27.16 | | \$16.03 | |
| Recycling | \$116.73 | | \$155.08 | | \$139.10 | |
| Green Waste | \$225.02 | | \$239.56 | | \$211.81 | |
| Hard Waste/E Waste | \$371.11 | | \$355.75 | | \$767.46 | |
| Utilisation | | | | | | |
| Total Collections | | | | | | |
| Garbage Collections | 1,061,831 | | 1,247,374 | | 874,375 | |
| Callbacks | 73 | | 49 | | 59 | |
| Recycling Collections | 501,646 | | 622,904 | | 474,528 | |
| Callbacks | 40 | | 44 | | 63 | |
| Green Waste | 136,651 | | 261,393 | | 204,185 | |
| Callbacks | 49 | | 72 | | 35 | |
| Garbage Bin replacements/repairs | 1647 | | 825 | | 449 | |
| Recycling Bin replacements/repairs | 331 | | 125 | | 50 | |
| Green Waste Bin replacements/repairs | 290 | | 167 | | 35 | |
| Transfer Stn users | 41,981 | | 47,490 | | N/A | |
| Hard Waste Tonnage Collected | 788 | | 698 | | 671 | |
| Environmental Management Performance Indicators | | | | | | |
| Fire Management | | | | | | |
| Expenditure | \$ | 285,979 | \$ | 282,532 | \$ | 243,311 |
| Wild fire events | | | | | | |
| Prescribed Fuel Reduction Burns | 5 | | 2 | | 3 | |
| Area monitored, Ha | | 778 | | 778 | | 778 |



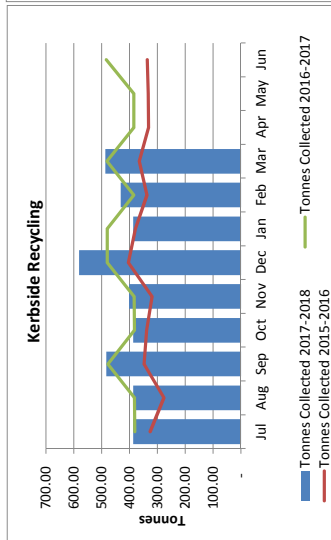
COMMENTS: November Tonnage Figures not available at time of producing this report



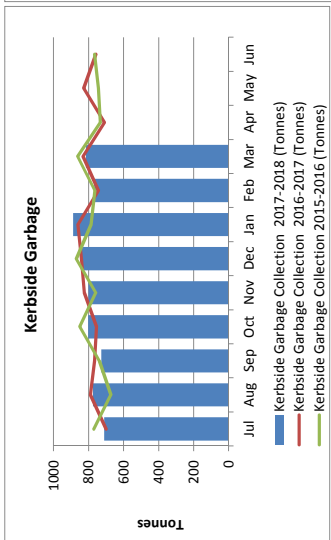
COMMENTS:



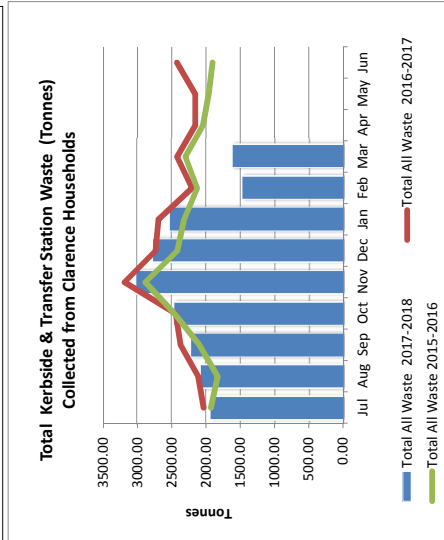
COMMENTS: Hard Waste Collection Undertaken November 2017



COMMENTS:



COMMENTS: November Tonnage Figures not available at time of producing this report



COMMENTS: Total November Tonnage Figures not available at time of producing this report

naturalenvironment

Key performance indicators and outcomes

Waste Collection & Disposal

- Collect solid waste from waste rated properties weekly
 - Collect specified recyclables from waste rated properties fortnightly
 - Collect green waste from properties receiving the service every four weeks
 - Collect bulk hard waste from waste rated properties annually
 - Litterbins in Richmond and Major Shopping areas emptied daily, other litterbins and "Doggy Do" bins emptied twice a week
 - Dispose of waste in accordance with licence conditions
 - Public place facilities recycling
- Ongoing - Collection contract with Veolia (2013-2020) operating in accordance with conditions. Waste delivered to the Mornington Park Waste Transfer Station.
- Ongoing - Collection contract (2013-2020) with Veolia. Material delivered to SKM Recycling for processing. Ongoing - Processing contract (2014-2019) with SKM Recycling.
- Ongoing - Collection contract with Veolia (2013-2020). Material delivered to the Mornington Park Transfer Station for processing.
- Annual hardwaste collection undertaken in November 2017. Ongoing.
- Undertaken by Copping Refuse Disposal Site Joint Authority.
- 70 public place recycling bins installed across the City and collected by Veolia for processing.

Environmental Management

Fire Management

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

Fuel reduction works for 2017 - 2018 undertaken

Review adopted by Council in January 2017

Natural Areas

Development:

Maintenance:

- Implement control program for priority weeds identified in Council's adopted weed strategy
 - Support Landcare Coastcare Groups with a \$40,000 grants program
 - Remove litter as required when on site and as per works orders
 - Undertake risk management inspections and document / report on a scheduled basis and repair as required
 - Respond to risk management
- Weed Strategy has been adopted by Council.
- Grant applications were assessed October/November 2017 and have been awarded.
- Ongoing
- Ongoing
- Undertaken as necessary

Emergency Management

- Implementation of the Emergency Recovery Plan (ERP) for the City
 - Work in consultation with relevant agencies and community groups to develop, test and refine emergency response mechanisms
- A permanent recovery kit is established at the Richmond Football Oval.
- Two portable recovery kits have been developed and are stored at the Clarence City Council Chambers and Depot.
- The Australian Marine Safety Authority (AMSA) and the Environmental Protection Authority (EPA) are reviewing the content of a shoreline oil spill clean up training course aimed at Local Government.

infrastructure

Goal

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

Objectives & Strategies

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

Programs

Infrastructure includes the following programs and activities:

- * Roads
- * Drainage
- * Facilities management

infrastructureroads

| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|---------------|----------------|----------------|-------------|
| Expenses | | | | |
| Employee Costs | 3,991 | 3,019 | 3,199 | (180) |
| Plant Hire | 799 | 652 | 569 | 83 |
| Materials | 634 | 317 | 329 | (12) |
| Contracts | 828 | 547 | 571 | (24) |
| Depreciation | 4,242 | 3,182 | 3,182 | - |
| Loan Interest | - | - | - | - |
| Other | 1,066 | 799 | 738 | 61 |
| Total Expenses | 11,560 | 8,516 | 8,588 | (72) |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 35 | 26 | 50 | 24 |
| Grants | 3,088 | 1,797 | 1,796 | (1) |
| Interest | - | - | - | - |
| Other | 44 | 29 | 57 | 28 |
| Total Revenues | 3,167 | 1,852 | 1,903 | 51 |
| Net Total | 8,393 | 6,664 | 6,685 | (21) |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | 20,712 | 17,837 | 9,517 | 8,320 |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer To Reserves | - | - | - | - |
| Transfer From Reserves | 8,452 | 6,339 | 6,339 | - |
| Variations From Operating Plan | | | | |

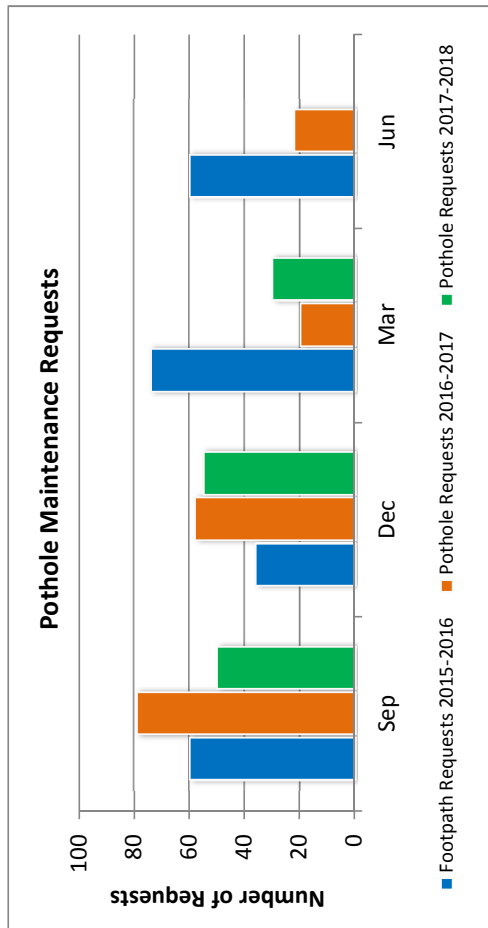
infrastructurestormwater

| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|--------------|----------------|----------------|-----------|
| Expenses | | | | |
| Employee Costs | 1,141 | 876 | 812 | 64 |
| Plant Hire | 146 | 110 | 137 | (27) |
| Materials | 95 | 77 | 83 | (6) |
| Contracts | 263 | 164 | 178 | (14) |
| Depreciation | 665 | 499 | 499 | - |
| Loan Interest | - | - | - | - |
| Other | 6 | 4 | 9 | (5) |
| Total Expenses | 2,316 | 1,730 | 1,718 | 12 |
| Revenues | | | | |
| Rates | 2,240 | 2,240 | 2,269 | 29 |
| Fees and Charges | - | - | - | - |
| Grants | 410 | 308 | 307 | (1) |
| Interest | - | - | - | - |
| Other | - | - | 2 | 2 |
| Total Revenues | 2,650 | 2,548 | 2,578 | 30 |
| Net Total | (334) | (818) | (860) | 42 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases* | 3,822 | 2,192 | 1,867 | 325 |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer To Reserves | - | - | - | - |
| Transfer From Reserves | 1,170 | 878 | 878 | - |
| Variations From Operating Plan | | | | |

infrastructure facilities management

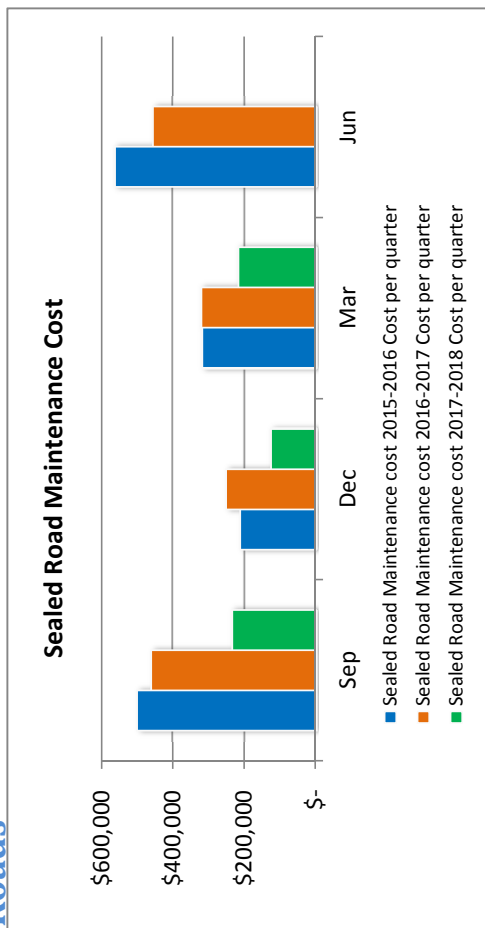
| FINANCIAL RESOURCES | BUDGET | BUDGET TO DATE | ACTUAL TO DATE | VARIATION |
|---------------------------------------|--------------|----------------|----------------|------------|
| Expenses | | | | |
| Employee Costs | 394 | 299 | 194 | 105 |
| Plant Hire | 109 | 77 | 36 | 41 |
| Materials | 173 | 136 | 53 | 83 |
| Contracts | 854 | 660 | 680 | (20) |
| Depreciation | 1,914 | 1,436 | 1,436 | - |
| Loan Interest | - | - | - | - |
| Other | 1,029 | 876 | 881 | (5) |
| Total Expenses | 4,473 | 3,484 | 3,280 | 204 |
| Revenues | | | | |
| Rates | - | - | - | - |
| Fees and Charges | 147 | 111 | 109 | (2) |
| Grants | 415 | 331 | 331 | - |
| Interest | - | - | - | - |
| Other | 364 | 274 | 305 | 31 |
| Total Revenues | 926 | 716 | 745 | 29 |
| Net Total | 3,547 | 2,768 | 2,535 | 233 |
| CAPITAL TRANSACTIONS | | | | |
| Asset Purchases | 3,250 | 1,072 | 271 | 801 |
| Loan Principal Repayments | - | - | - | - |
| Borrowings | - | - | - | - |
| Transfer From Reserves | 1,752 | 1,314 | 1,314 | - |
| Variations From Operating Plan | | | | |

infrastructure Roads

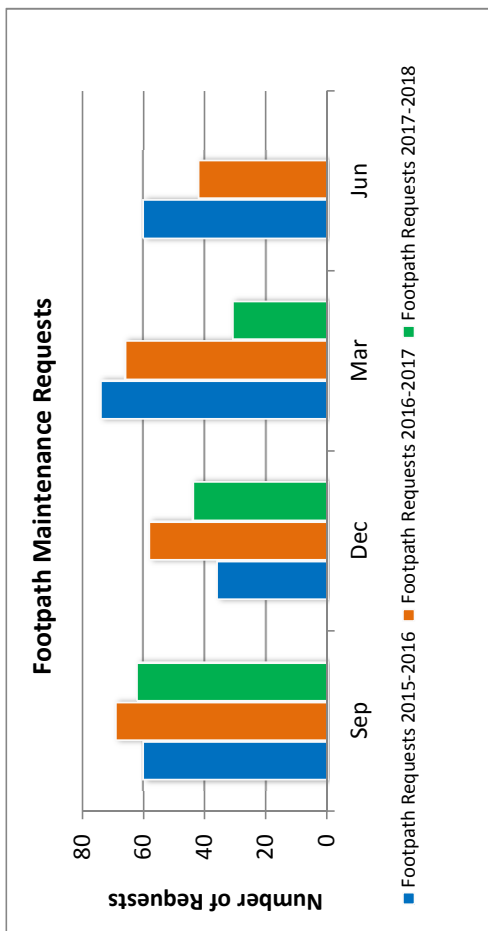


COMMENTS:

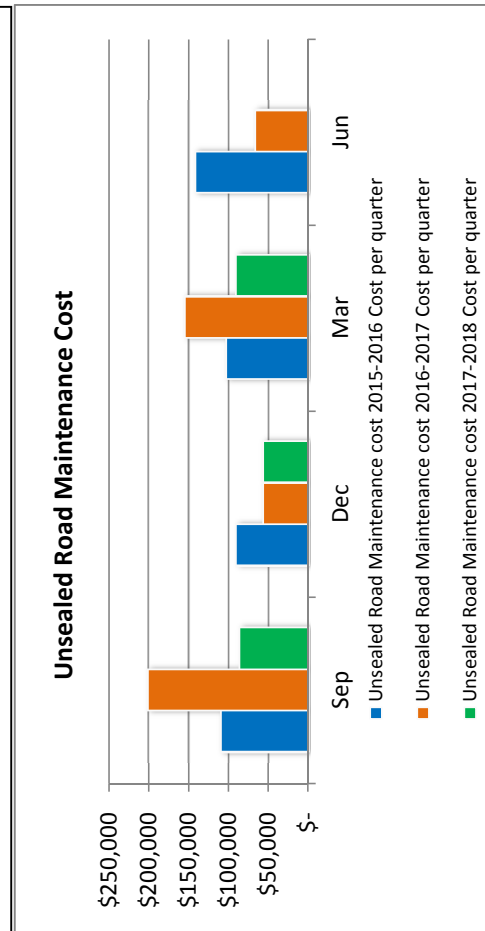
Roads



COMMENTS:

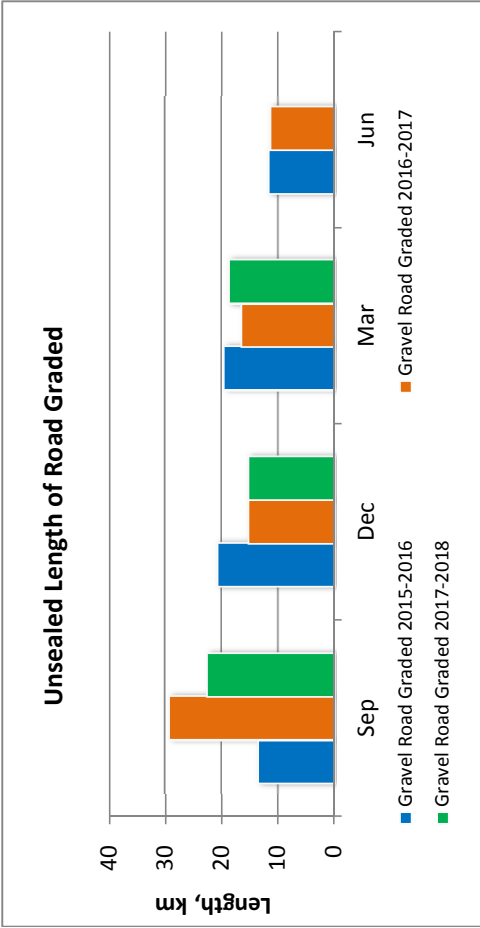


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works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

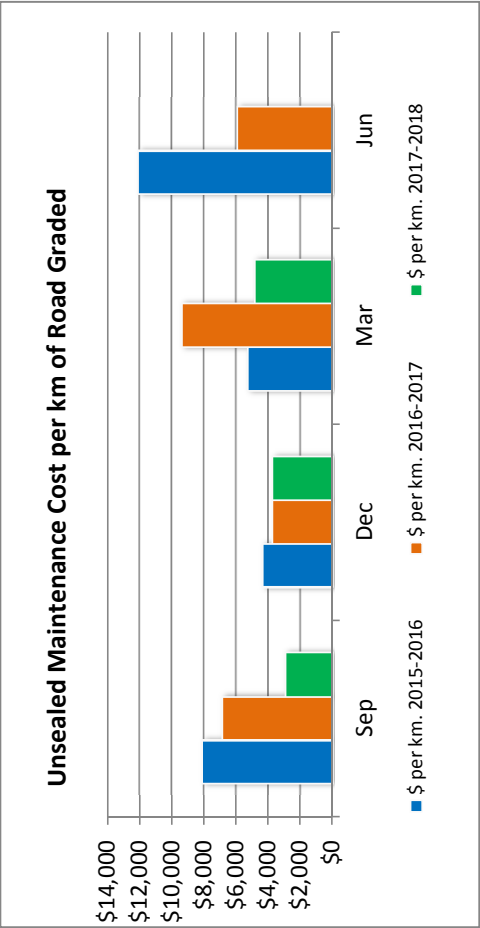


COMMENTS:

infrastructure
Roads

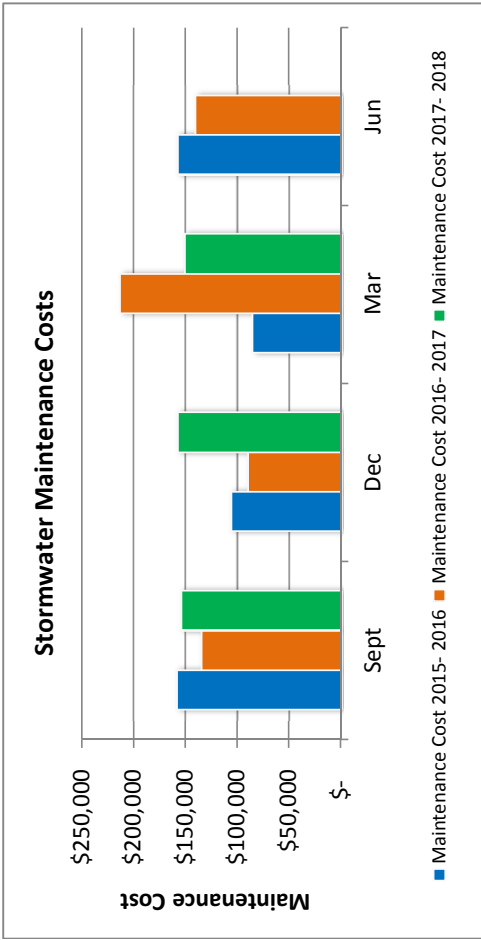


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

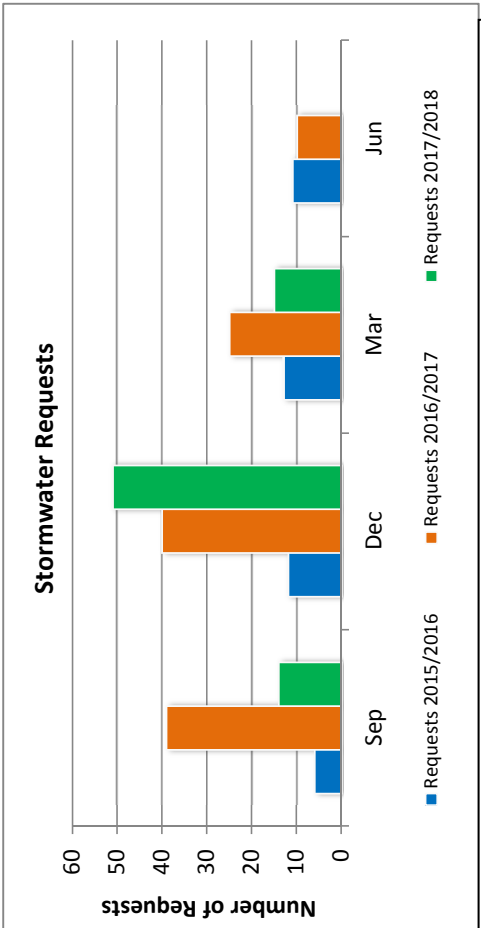


COMMENTS:

Stormwater

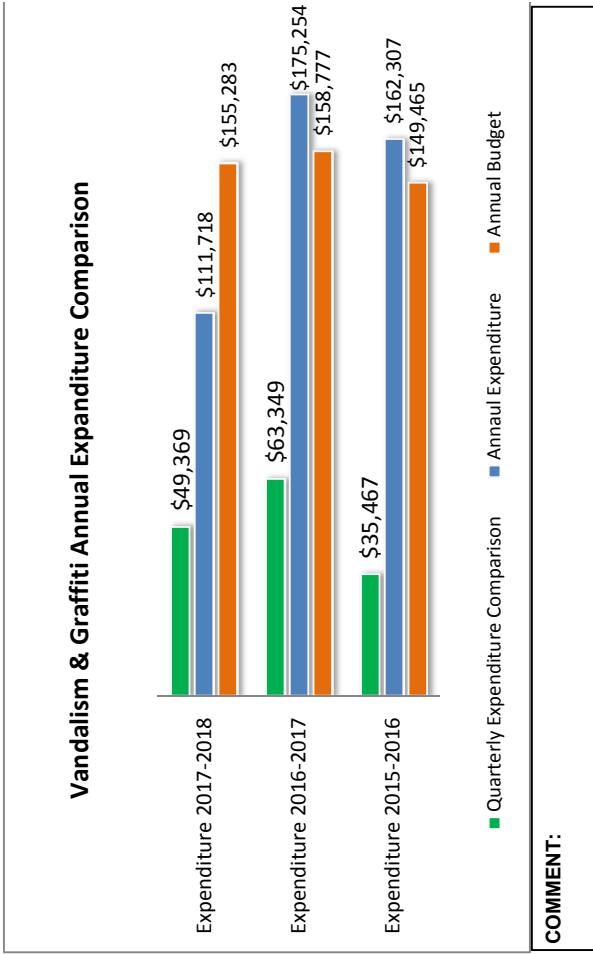
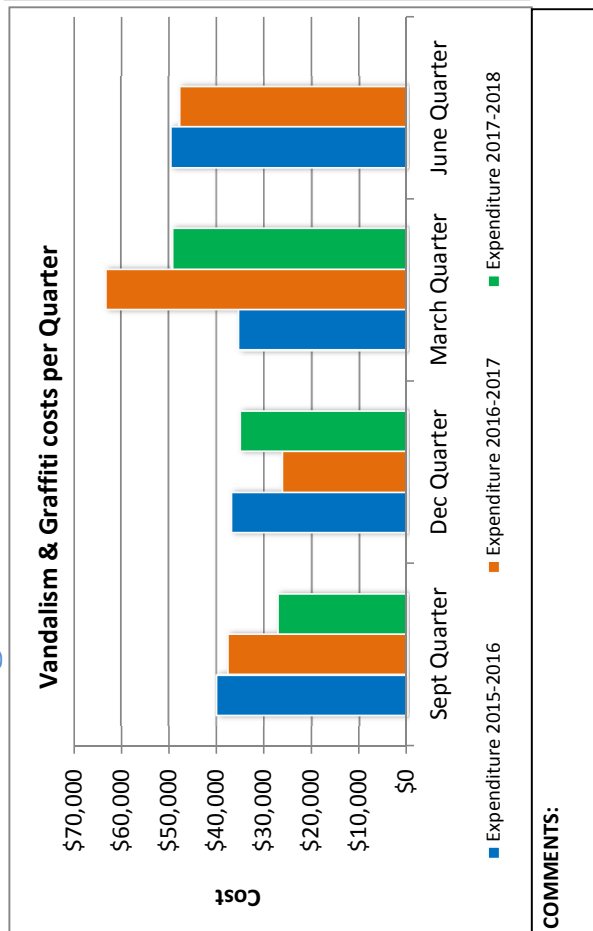


COMMENTS:



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

Facilities Management



infrastructure

Key performance indicators and outcomes

Roads

Development

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

Undertaken as necessary

In progress

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

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

Undertaken as necessary

Maintenance

Maintain rural road shoulders as required.

On-going

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

Undertaken as necessary

Graded as necessary as a result of maintenance inspections

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

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

Undertaken as necessary

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

Undertaken as necessary

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

Undertaken as necessary

Bridges inspected annually and repaired as required.

Inspected twice per year and maintenance undertaken as necessary

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

On-going

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

Undertaken as necessary

Urban sealed roads swept at least once every 6 weeks.

On-going

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

Undertaken as necessary

Inspections include footpaths & cycleways, kerb & guttering, traffic management signs on Council roads, street signs, safety fence, guide posts, guard rails, post & cable barriers, seats, litter / doggie bins, flagpoles / lightpoles, light bollards and vegetation.

infrastructure

Key performance indicators and outcomes

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

infrastructure

Key performance indicators and outcomes

Roads/Cont...

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

Stormwater

Development

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

Maintenance

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

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

On Going
On Going

In progress

Undertaken as necessary

On Going
On Going and undertaken as necessary

infrastructure

Key performance indicators and outcomes

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

infrastructure

Key performance indicators and outcomes

Facilities Management

Development

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

Kangaroo Bay Pavilion Construction completed

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

Contractors engaged to undertake compliance works as required

Maintenance

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

On Going

Clean public toilets & BBQ's in:

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

On Going

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

On Going

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

On Going

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

On Going

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

On Going

Provide financial assistance to the operations of the SES Clarence unit

In progress

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

Contractors engaged to undertake compliance works as required

Clarence Aquatic Centre

Activity Report - March 2018

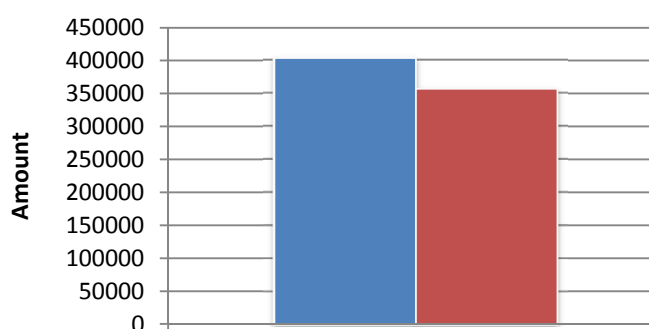
| | ANNUAL BUDGET | YTD Budget | ACTUAL |
|--|------------------|------------------|--------------------|
| % Gross Audited Receipts (**refer below) | \$89,500 | \$89,500 | \$83,241 |
| Telstra Line Reimbursement | \$380 | \$95 | \$0 |
| Total Revenues | \$89,880 | \$89,595 | \$83,241 |
| Power & Gas | \$199,875 | \$149,906 | \$129,702 |
| YMCA | \$286,900 | \$215,175 | \$191,780 |
| Maintenance, Security, Compliance | \$52,270 | \$39,203 | \$35,915 |
| Total Expenditure | \$539,045 | \$404,284 | \$357,397 |
| Net | \$449,165 | \$314,689 | (\$274,155) |

Comments:

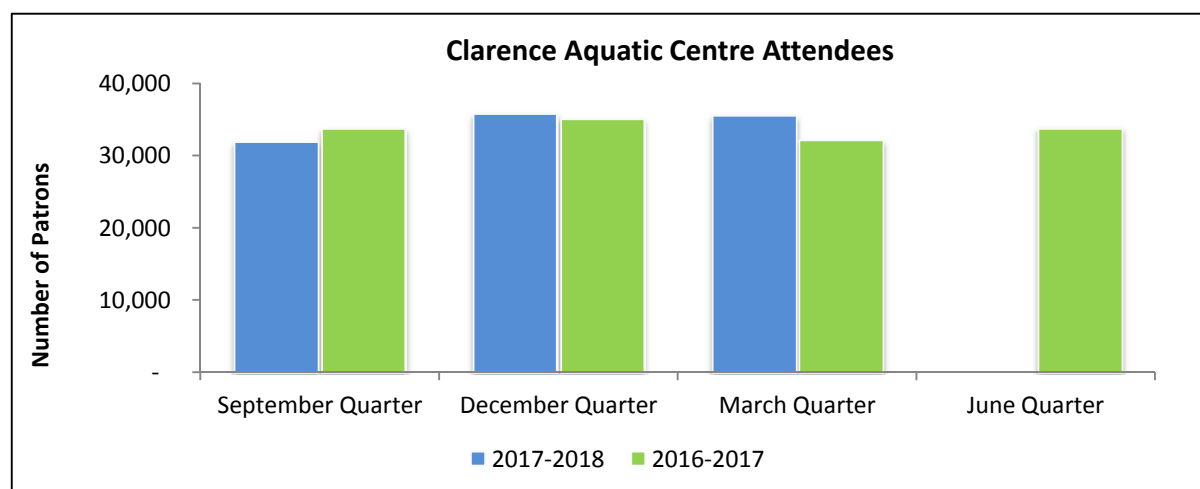
| | |
|---|--------|
| Attendees Percentage Variance Previous Year | 10.4% |
| Total Attendees For Period January 2018 to March 2018 | 35,471 |
| Total Attendees For Period January 2018 to March 2018 | 32,117 |

** 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



■ Tot Bud - YTD ■ Total Expenditure



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

Section A - Projects Currently Deferred

Roads

| | | | | | |
|---|-----------|-------|--|--|--|
| 500134 - Kangaroo Bay Works | 1,300,000 | 0 | | | Lot 4 car park with developer for design, awaiting Council decision on preferred developer status |
| 500135 - Kangaroo Bay Public Pier | 1,350,000 | 3,164 | | | DA submitted; project requires additional funds to proceed with construction |
| 500135 - Kangaroo Bay Public Walkway | 1,600,000 | 0 | | | Funds to build the foreshore linkage from BYC to CCC promenade. Currently under design |
| 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) |
|--|--------|---|--|--|--|

Facilities Management

| | | | | | |
|--|--------|---|--|--|---------------------------|
| 500158 - Construction of Alderman's Room | 78,100 | 0 | | | Requires Council decision |
|--|--------|---|--|--|---------------------------|

Active Recreation

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

Total Currently Deferred

4,949,392 **3,164**

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

Section B - Projects Currently in Progress

Roads Management

| | | | | | |
|---|-----------|-----------|------|--------|--|
| 500122 - Bayfield St Scape Redevelopment | 2,274,900 | 2,462,643 | 80% | May-18 | Work underway |
| 500123 - Major Digouts | 1,400,753 | 1,132,482 | 70% | Jun-18 | Regal Crt and Bayfield St complete, Sugarloaf Rd complete. More tenders to be let |
| 500124 - Renewal - Road Resealing | 1,859,700 | 1,804,864 | 80% | May-18 | Reseal prep complete. Tenders awarded, funds committed, some roads complete |
| 500125 - Footpath & Kerb & Gutter Works | 2,014,912 | 1,762,950 | 80% | Jun-18 | Work underway |
| 500127 - Black Spot Fed - Back Tea Tree Rd | 113,441 | 113,441 | 100% | | Complete |
| 500128 - Black Spot Fed - Clarence St/Howrah Rd | 187,600 | 187,600 | 100% | | Complete |
| 500129 - Black Spot Fed - Acton Rd/7MB | 375,933 | 375,933 | 100% | | Complete |
| 500130 - Black Spot Gellibrand Drive/Rifle Range Rd | 175,000 | 11,788 | 5% | Jun-18 | Design complete. Quotation document sent to MUR contractors |
| 500131 - DDA Works | 213,000 | 6,656 | 3% | Jun-18 | Work to commence Apr 18; some design projects ongoing |
| 500132 - Bus Bays | 35,000 | 82,461 | 100% | | Complete |
| 500133 - Lindsfarne Streetscape - Stage 2 | 513,716 | 513,716 | 100% | | Complete |
| 500134 - Kangaroo Bay Promenade | 615,200 | 608,244 | 100% | | Complete |
| 500137 - Surf Rd - Road/Car Park | 49,700 | 0 | 0% | Dec-18 | Road design for sport precinct. Awaiting Council Development Application approval and Federal Grant funding approval |
| 500138 - Clarendon Vale - Pathway & Lighting | 860,900 | 1,390 | 0% | Oct-18 | Officers reviewing staging of work; design underway |
| 500139 - Bellerive Beach - Promenade Western End | 449,700 | 0 | 0% | Dec-18 | Design underway |
| 500140 - School Rd Construction | 394,900 | 0 | 0% | Oct-18 | Tender documents complete |
| 500141 - Multi-User Pathways | 832,900 | 118,712 | 5% | Dec-18 | Design underway on multiple projects |
| 500142 - Traffic and Transport | 407,700 | 153,027 | | | |
| | | | 100% | | Bligh Street turning head complete |
| 83 | | | 0% | Jun-18 | Clarence / Cambridge Intersection design - Design awaiting completion of traffic microsimulation & modelling |
| | | | 90% | Jul-18 | Rosny microsimulation model - Consultants Stage 1 work complete |
| | | | 100% | | Saundersons Rd traffic island complete |
| | | | 100% | | Kerria / Lantana Rd traffic island complete |

| Project | Budget 17/18 (Includes Carryovers) | Total Costs plus Orders Placed YTD | % Complete | Estimated Completion Date | Comment |
|---|--|---------------------------------------|---------------|---------------------------------|--|
| 500143 - Carparks | 1,200,700 | 24,899 | | | |
| | | | 10% | May-18 | Potters Hill gravel carpark design complete |
| | | | 0% | Jun-18 | Rosny Park multistorey carpark planning yet to commence |
| | | | | | |
| | | | 5% | Jul-18 | Charles Hand Park carpark sealing to commence Apr 18 with stormwater |
| | | | 0% | May-18 | East Derwent Highway, 138 - carpark planning yet to commence |
| | | | 5% | Jun-18 | Simmons Park carpark upgrade tender awarded |
| 500144 - Rural Pathways | 231,700 | 82,814 | 95% | Apr-18 | Acton Road gravel path near complete |
| | | | | | Additional work required to replace Kellatie Rd embankment wall; scope |
| 500145 - Dumbarton Dr-Bank Stabilisation | 94,740 | 45,479 | 50% | Jun-18 | being resolved on Dumbarton Drive |
| 100479 - Clarendon Vale Roadside Barriers | 0 | 16,204 | 50% | Apr-18 | Rock barriers to be installed |
| 500328 - Seven Mile Beach Rd Upgrade | 23,610 | 23,610 | 0% | | Complete |
| 500330 - Acton Road - Installation of safety barriers | 75,000 | 149 | 0% | Jun-18 | Planning commenced |
| Total Roads | 14,400,705 | 9,529,061 | | | |

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

Stormwater Management

| | | | | | |
|---|------------------|------------------|------|--------|--|
| 500295 - Minor Stormwater Projects | 102,000 | 26,327 | 30% | Jun-18 | Some works underway |
| 500296 - SW Water Quality | 28,400 | 24,958 | 100% | | Complete |
| 500297 - Kangaroo Bay Dr SW Upgrade - Rain Garden | 98,500 | 99,120 | 100% | | Complete |
| 500298 - SW Erosion Control | 423,500 | 110,553 | 30% | Sep-18 | Minor works complete. Design continuing on Thoona Street & Houston Drive |
| 500299 - SW Upgrade | 2,236,700 | 1,181,931 | 60% | Jun-18 | Complete: Dorans Rd, Kellatie St Stage 1 & 2, Carella St, South Arm Rd, Bathurst St, Somerset St and Percy St. Design underway on other projects |
| 500300 - SW System Management Plans | 821,900 | 437,347 | 60% | Jun-18 | Underway with Bellerive/Howrah, Clarence Plains and Kangaroo Bay. Next Tender to be advertised Apr 18 |
| Total Stormwater | 3,711,000 | 1,880,236 | | | |

Active Recreation

| | | | | | |
|---|---------|---------|------|--------|---|
| 500228 - Cambridge Oval Sports Ground | 145,700 | 200,985 | 100% | | Complete |
| 500229 - Lauderdale Oval | 289,200 | 365,951 | 85% | Apr-18 | Sports ground lighting commenced |
| 500231 - Dampier Street Sportsground | 20,100 | 0 | 70% | Jun-18 | Master Plan consultancy on hold |
| 500232 - Aquatic Centre | 70,000 | 68,192 | 100% | | Solar panels completed |
| 500234 - Kangaroo Bay Ovals | 27,800 | 102,178 | 100% | | Complete |
| 500235 - Lindisfarne Oval | 283,300 | 270,505 | 0% | Jun-18 | Contract awarded, footings to commence Apr 18 |
| 500236 - Seven Mile Beach Ovals | 847,500 | 184,624 | 30% | Dec-18 | Grant application submitted; DA to be submitted |
| 500237 - Clarence High School Oval | 114,000 | 124,498 | 100% | | Sportsground lighting completed |
| 500238 - Boat Ramps | 95,000 | 21,668 | 5% | | Project terminated following liaison with Montagu Bay Primary School, funds to be transferred |
| 500239 - Clarendon Vale Oval | 35,000 | 14,315 | 0% | Sep-18 | Master Plan waiting on MOU with High School |
| 500241 - Wentworth Park Ovals | 320,000 | 189,046 | 80% | May-18 | Irrigation installation completed. Quotes being sought for fencing |
| 500244 - Geilston Bay Oval | 15,000 | 13,240 | 100% | | Complete |
| 500245 - Risdon Vale Mountain Bike Park | 16,500 | 0 | 0% | Jun-18 | Not commenced |
| 500246 - North Warrane Oval | 15,000 | 13,240 | 100% | | Complete |
| 500317 - Active Recreation Master Plan | 46,200 | 63,561 | 70% | Sep-18 | ANZAC Park Master Plan commenced |

| Project | Budget 17/18 (Includes Carryovers) | Total Costs plus Orders Placed YTD | % Complete | Estimated Completion Date | Comment |
|--------------------------------|--|---------------------------------------|---------------|---------------------------------|---------|
| Total Active Recreation | 2,340,300 | 1,632,002 | | | |

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

Passive Recreation

| | | | | | |
|---|------------------|----------------|------|--------|---|
| 500248 - Regional Park Development - Dir. Signage | 30,000 | 50 | 0% | Jun-18 | Acton Court not commenced |
| 500249 - Tracks and Trails | 461,940 | 184,183 | 40% | Oct-18 | Various tracks planned, quoted and awarded |
| 500250 - Shade Structures | 22,000 | 0 | 0% | Jun-18 | Not commenced |
| 500253 - Bellerive Park | 501,800 | 397,288 | 100% | | Complete |
| 500254 - Beltana Park | 58,500 | 2,205 | 0% | Aug-18 | Master Plan adopted. Stage 1 design commenced |
| 500255 - Kangaroo Bay Park | 199,000 | 186,644 | 100% | | Complete |
| 500256 - Pindos Park | 220,000 | 0 | 0% | Dec-18 | Awaiting Aboriginal Heritage approval |
| 500257 - Richmond Riverbank Park | 74,200 | 7,325 | 0% | Jun-18 | Design commenced |
| 500258 - Simmons Park | 161,400 | 2,600 | 0% | Jul-18 | Out for quotes |
| 500259 - Duke Park | 14,100 | 0 | 0% | Jun-18 | To be considered with Master Plan |
| 500262 - Rosny Park Green Belt Plan | 25,000 | 0 | 0% | Oct-18 | Not commenced |
| 500264 - Bellerive Rifle Range | 169,870 | 18,649 | 5% | Sep-18 | Detailed design commenced |
| 500265 - Anzac Park - Indigenous Memorial | 3,200 | 322 | 100% | | Complete |
| 500266 - Banyalla Reserve | 50,500 | 37,983 | 95% | May-18 | Play equipment installed |
| 500267 - Carella Park | 50,000 | 0 | 0% | Jun-18 | Design commenced |
| 500268 - South Arm Oval | 403,000 | 9,525 | 5% | Jun-18 | Skatepark /Hardstand DA submitted |
| 500269 - Nielson Park | 100,275 | 0 | 0% | Jun-18 | Out for quotes |
| 500270 - Social Heart Park | 143,500 | 0 | 0% | Jul-18 | Out for quotes Apr 18 |
| 500271 - Wentworth Park Play Park | 7,250 | 7,108 | 100% | | Complete |
| 500272 - South Street Reserve | 118,000 | 23,225 | 5% | Oct-18 | Fencing complete |
| 500273 - Little Howrah Beach | 7,250 | 6,215 | 100% | | Complete |
| 500305 - Natone Park | 56,200 | 0 | 0% | Oct-18 | Awaiting Master Plan |
| Total Passive Recreation | 2,876,985 | 883,322 | | | |

Natural environment

| | | | | | |
|-----------------------------------|---------|---------|-----|--------|---|
| 500210 - Coastal Management | 875,800 | 230,147 | 30% | Dec-18 | Dune building project on hold. Council to confirm direction in May 18 |
| 500212 - Tree Replacement Program | 18,000 | 0 | 0% | Sep-18 | Planning commenced |
| 500213 - Fire Management | 28,000 | 4,960 | 35% | Jun-18 | Annual program |

| Project | Budget 17/18 (Includes Carryovers) | Total Costs plus Orders Placed YTD | % Complete | Estimated Completion Date | Comment |
|--|--|---------------------------------------|---------------|---------------------------------|--------------------|
| 500214 - Roscommon Reserve | 3,000 | 0 | 0% | Jun-18 | Not commenced |
| 500215 - Clarendon Vale | 43,100 | 0 | 0% | Jul-18 | Planning commenced |
| 500216 - Mountain Bike Track Armouring | 13,000 | 13,500 | 100% | | Complete |
| Total Natural environment | 980,900 | 248,607 | | | |

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

Facilities Management

| | | | | | |
|--|-----------|--------|------|--------|--|
| | | | | | 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. Risdon Vale change rooms and public toilets design underway |
| 500159 - Public Toilets and Change rooms | 1,937,900 | 44,617 | 5% | Dec-18 | |
| 500160 - Kangaroo Bay Plan Implementation - Stg 2 Foreshore Prom | 0 | 2,115 | 100% | | Complete |
| 500161 - Rosny Historic Centre | 45,780 | 34,410 | 90% | Jun-18 | Draft being finalised, costs committed |
| 500162 - Bellerive Boardwalk | 310,600 | 11,893 | 0% | Oct-18 | Planning commenced |
| 500163 - Clarence Council Depot | 40,000 | 3,461 | 9% | May-18 | Planning commenced |
| 500164 - Bellerive Community Arts Centre | 8,500 | 6,552 | 100% | | Complete |
| 500165 - Clarendon Oval Pavilion - Stage 1 Design | 24,400 | 0 | 5% | Oct-18 | Design work underway |
| 500166 - Demolition - 92 Cambridge Rd | 20,000 | 0 | 0% | Jun-18 | Works yet to commence |
| 500167 - Risdon Vale Community Centre | 64,500 | 61,088 | 100% | | Complete |
| 500168 - Equestrian Centre - Water Jump | 7,000 | 0 | 0% | May-18 | Not commenced |
| 500170 - Alma St Senior Citizens | 380,000 | 30,200 | 16% | Dec-18 | Centre Development Plan adopted by Council |
| 500171 - Geilston Bay Playgroup Centre - DDA Compliance Works | 16,500 | 0 | 5% | Jun-18 | Design work underway |
| 500172 - Master key security system upgrade | 25,000 | 20,708 | 100% | | Stage 2 Complete |
| 500173 - Lindsfarne Activity Centre - DDA Compliance works | 10,000 | 9,682 | 100% | | Complete |
| 500174 - Warrane Sports Centre - DDA Compliance works | 7,000 | 7,791 | 100% | | Complete |
| 500175 - Howrah Community Centre | 127,800 | 20,182 | 0% | Aug-18 | Works yet to commence |
| 500307 - Demolition of Old Ferry Terminal | 57,000 | 79,036 | 100% | | Complete, works funded by State Government |
| 500308 - Rosny Transit Mall Security Camera Upgrade | 20,000 | 20,750 | 100% | | Complete - includes Kangaroo Bay Skate park security cameras |
| 500809 - Building Trade Waste Compliance | 60,000 | 35,054 | 60% | May-18 | Works underway |

Total Facilities Management

| | |
|-----------|---------|
| 3,161,980 | 387,540 |
|-----------|---------|

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

Economic Development/ Marketing

| | | | | | |
|-----------------------------------|---------------|----------|-----|--------|--|
| 500093 - Cultural Precinct Review | 30,000 | 0 | 70% | Sep-18 | Policy adopted, implementation pending |
| Total Economic Development | 30,000 | 0 | | | |

Communities and People

| | | | | | |
|--------------------------------------|---------------|---------------|------|--------|--|
| 500033 - Reimagining Clarence Plains | 68,300 | 0 | 30% | Nov-18 | Concept plans being finalised |
| 500100 - Additions to FDC Building | 0 | 11,193 | 100% | | Complete |
| 500104 - Public Art | 26,628 | 0 | 35% | Aug-18 | Bayfield St Tender complete, artist selected |
| Total Communities and People | 94,928 | 11,193 | | | |

Information Management

| | | | | | |
|-------------------------------------|------------------|----------------|-----|--------|---|
| 500092 - ICT System Upgrade | 1,574,400 | 932,054 | 50% | Aug-18 | Stage 1 running live since August 2017; transitional issues remain. Stage 2 in progress; current target mid February 2019 |
| Total Information Management | 1,574,400 | 932,054 | | | |

Total Currently In Progress

| | |
|-------------------|-------------------|
| 29,171,198 | 15,504,015 |
|-------------------|-------------------|