



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 1, July to September 2018



Clarence... a brighter place

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Cover: Top – Clarence Foreshore Trail section improvements, 2018 Clarence Open Art Exhibition, the improved streetscape of Bayfield Street in Rosny Park.

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 2018-19 Annual Report will be based on the content of the quarterly reports.

HIGHLIGHTS

- The Bayfield Street streetscape redevelopment project was completed to improve functionality, safety and appeal. The project included the reconstruction of new footpaths, new traffic lights at the intersection of Bayfield Street and Winkleigh Place, replacement of stormwater pits, retaining walls, road median strips, ramps, stairs, kerb and channel.
- Constructed a section of the Clarence Foreshore Trail from the end of Rose Bay Esplanade, under the Tasman Bridge, and part way around Montagu Bay Primary School.
- Adopted the Youth Plan 2018-2022.
- Held the 2018 Clarence Open Art Exhibition at Rosny Farm in August with 168 artists showing 280 works.
- Clarence Jazz Festival scholarships were awarded to three recipients who will receive six months of tuition and will perform at the 2019 Clarence Jazz Festival

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 Centre

There are currently 76 children from 63 families enrolled at the centre.

Upgrades of the centre continued this quarter new roller blinds, updated centre signs and furniture for the foyer installed.

Family Day Care

The Government's new child care package commenced on 2 July 2018.

The bookings, cancellations and fees policy is under review in light of the new child care package.

Clarence Outside School Hours and Holiday Care (OSHC)

The Emmanuel OSHC program has grown with some children from Rokeby Primary School now enrolled.

There are currently no waiting lists at any of the services, however casual bookings are not always able to be accommodated.

The July Vacation Care program was successful with a waiting list on most days. Positive feedback was received from children and families.

Lindisfarne OSHC and Lindisfarne North Primary School are preparing for assessment and rating in the coming weeks.

An Education and Care Unit (ECU) authorised officer has commenced visits to OSHC service sites.

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

Newsletters and information have been provided to parents regarding the new child care subsidy and issues that have arisen. The enrolment process for 2019 is being reviewed.

Youth Services

Youth Plan 2018-2022

Council adopted the Youth Plan 2018-2022 at a council meeting in August.

The plan outlines the current services for people aged between 12 and 24 years and identifies future services required to support the growth and development of young people in the city.

Opinions and ideas for the development of the plan were collected from more than 718 young people, parents/carers, community members and service providers in Clarence through written and online surveys, focus groups and conversations.

International Federation of Aging Conference in Toronto

A Youth Network Advisory Group (YNAG) member was sponsored to attend the International Federation of Ageing (IFA) conference alongside members of the Clarence Positive Ageing Advisory Committee (CPAAC) to speak about the Our Shared Space initiative.

Tasmanian Youth Local Government

Youth Services supported the Tasmanian Youth Local Government initiative through hosting a workshop at the Council Chambers and attending official functions. For the second year, the Youth Network Advisory Group sponsored two students from Clarence High School to attend.

Rose Bay High School Diversity Expo

Youth Services and Youth Assist hosted individual stalls at this year's Rose Bay High School Diversity Expo.

Youth Programs

The following is a brief update on recreation programs:

- Monday Nights (CCYC) - participants continued to enjoy a range of activities including cooking, music, various games and sports.
- Tuesday Nights (Risdon Vale Sports Program) - this weekly program of indoor sports continued to operate at Risdon Vale.
- Thursday Nights (Mornington/Warrane Neighbourhood Centre WMNC) - A program with a specific activity across four consecutive Thursday evenings continued at the centre.
- School Holiday Program – the July program featured a number of indoor and outdoor activities and was fully booked. Feedback from young people and their parents was positive.

The following is a brief update on learning programs:

- Clarendon Vale (CVNC) and Risdon Vale Neighbourhood Centre (RVNC) – following the recent purchase of new games with an educational component, opportunities for social interaction with a learning focus were provided.
- Migrant Homework Programs (Warrane Mornington Neighbourhood Centre and Rokeby Primary School) - both programs have consistent attendance.

Workshop programs

The following is a brief update on workshop programs:

- Open Access - The Salvation Army, in conjunction with Youth Services, have created a social enterprise program that gives targeted youth the opportunity to make keepsake boxes for distribution to youth in foster care.
- Open Bike Workshop & Brain Box (community bike helmet initiative) - Participants continued to work on the restoration of donated bikes for friends, family and the broader community. The popularity of the program has seen a number of new participants participate and work towards receiving a helmet. To date, 27 helmets have been earned by young people, all having completed five hours of community participation.
- Options Bike Program (Clarence High School) - Students continued to work on the restoration of bikes for donation to organisations who work with young people in need.

Graffiti Reduction Program

Ten students commenced a 10-week street art program at Clarence High School.

A primary school program at Cambridge and South Arm Primary is delivered to year five and six students.

TasWater – SMART program

This pilot project by council, in conjunction with TasWater, aims to combat tagging on water reservoirs in the city. Under the guidance of graffiti artists, young people create artworks on the reservoir using a chosen theme. The artwork on the water reservoir in Ormond Street was completed this quarter, along with other reservoirs at Bellerive and Waverley Flora Park.

School Options Programs

The program at Clarendon Vale Primary School continued and focused on games and social engagement.

Resilience Program at Rose Bay High School

The Resilience Program continued with participants packing hampers for distribution to financially disadvantaged families. Participants attended two training sessions with YES (Youth Entrepreneurial Services), Ready Set Job sessions, as well as taking part in several health and wellbeing activities.

Youth Assist

The Youth Assist room at the Integrated Care Centre is used by Headspace on Tuesday, Wednesday and Thursday where youth can drop in alleviating the need for youth to travel to Hobart to access this service. Nine young people have engaged with this service on a regular basis.

Clarence High School presented the first parent information session, where a panel of guest speakers talk about their engagement with young people. The panel spoke of their experiences around consent and relationships, mental health, suicide and the law. It is anticipated that these information sessions will continue on a regular basis.

Two projects commenced at Rose Bay High School - the Boys Group program provides support to approximately 12 grade seven boys, and the Love Bites training (building respectful relationships) was held with ten grade ten students participating.

Based on an identified need within the area, Risdon Vale Primary School commenced a Girls Group for grade five to six students.

Youth Network Advisory Group (YNAG)

The Youth Network Advisory Group (YNAG) attended and assisted at various events during this quarter including the Our Shared Space events 'Generation Trivia' and 'Blue September'.

YNAG coordinated a 'Stress Down Day' event at the Kangaroo Bay Skate Park which promoted healthy sleeping patterns, stress reduction techniques, and youth Services programs.

YNAG facilitated a social day with the Derwent Valley Future Action Team and the Glenorchy Youth Task Force to promote communication and cooperation between council advisory groups.

YNAG was represented at the housing and homelessness forum run by Hobart City Council, a career expo at Rosny College, and a RUOK? Day celebration hosted by the Glenorchy Youth Task Force.

Online food handling training was also provided to YNAG as a professional development program.

Volunteer Services

There are currently 103 clients assisted by 47 volunteers.

The launch of the new brochure and promotional video was held in July at the Rosny Barn. The video has been promoted on Council's Facebook page and will soon be available to view on Council's new website.

Community Development

International Federation of Ageing Conference Canada 2018

Five delegates from the Clarence Positive Ageing Advisory Committee (CPAAC) and YNAG attended the International Federation of Ageing Conference in Canada in August. The groups presented on the *Our Shared Space* and *aWake Before Death* programs.

Wicking UTAS Dementia Project

Wicking Dementia Research and Education Centre (UTAS) was successful in receiving a grant to work with council and another Age Friendly City, Kiama Council in NSW. The project will involve working with carers of people living with dementia to contribute to a future 'dementia toolkit'.

Live Well. Live Long. Program

A short film has been made using the prize money awarded to the program from the Tasmanian Allied Health Professionals Award in 2017. The short film will be launched in November.

Access and Inclusion Assessment Toolkit

An assessment tool has been designed to create improved approaches and collaboration on major infrastructure/streetscape investments as part of council's capital works program to improve accessibility. The toolkit will be presented to Council for endorsement in October.

Intergenerational Project (UTAS)

Council's project with Dr Peta Cook (UTAS) funded by Council, the Tasmanian Community Fund and Liveable Communities Grant (DPAC) is ongoing. A forum will be held in October with participants of the project.

Age Friendly Business Project with Council of the Ageing (COTA) and Eastlands

In partnership with COTA Tas and Eastlands, an Age Friendly Business project in Clarence is being undertaken.

This is a pilot project and will involve the use of resources that have been developed by COTA Tas. with the aim of helping businesses to become more aware of age friendly principles, and ways they can better serve older customers, which will have significant benefits in the long term.

Health and Wellbeing

Fitness in the Park

The winter program of Fitness in the Park has finished with positive feedback received. A new contract and program is being prepared for the 2018-19 summer and winter seasons.

Living Well in Clarence

Preparations are underway for the annual Living Well in Clarence event which will be held on 3 November at Rosny Library. The event includes information, activities and services that are available in and around Clarence.

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:

- Commenced a review of Live Clarence website and social media
- Continued to develop short films to promote healthy eating
- Evaluated the first stage of the Help to Health project. New funding was sourced for the project until December 2019 through Department of Health Anticipatory Care Project. Help to Health friends meetings were also held and Clarence Talks was launched. It's Ok to Ask training was also held.
- Progressed the Choose Water poster / postcard competition and promotional campaign to promote water as the drink of choice.
- *Going to the Dentist* short film has been made and scheduled for release in December
- Continued to develop the My Wellbeing App
- Continued to prepare for the Clarence Christmas Brunch to be held on 25 December at the Howrah Community Centre
- Commenced preparation of a framework to guide the work of the Staff Health and Wellbeing committee. Strokesafe and menopause information sessions held for staff in September.
- Continued to develop the Walkability project.

Gentle exercise for older people

Gentle exercise programs continued at Risdon Vale and Rokeby on Fridays. Planning has commenced to develop a 'return to exercise' partnership/program for older adults.

Food Connections Clarence Program (FCC)

The Food Connections Clarence partnership continued with planning underway to support a Seniors Week event in October at Clarence High School.

Community (Men's) Sheds

The Howrah Men's Shed has received funding from the Tasmanian Community Fund to support the expansion of the shed.

The extension of the Clarendon Vale Community Shed has been completed.

Community Safety

One Community Together

A funding submission was made to the Tasmanian Community Fund to support the work of One Community Together in the long term. As part of the application, a presentation was made to the Tasmanian Community Fund Board for significant funding for a backbone organisation. Hobart City Mission has been engaged as the potential backbone organisation.

A community forum was held to discuss and progress a project to 'Colour the Plains'.

Consultation has been finalised for the Clarence Plains Art Project. A proposal has been prepared for implementation which will involve a large scale environmental artwork.

Promotion of the second Clarence Plains Community Awards was conducted during the quarter.

Graffiti Management Strategy

A new project to apply designs to six traffic signal boxes in Clarence is being planned to prevent graffiti and create new public art in the city. A graphic designer has prepared three designs which will be applied to traffic signal boxes in Clarence in the coming months. Further rollout of the project will be subject to funding.

New artwork is being designed for Geilston Bay Tennis Club to refresh the exterior. Council has engaged an artist to create a vibrant mural for the building and will be completed in the coming months.

Age Friendly Clarence Plan

A review of the constitution and membership forms for the Clarence Positive Ageing Advisory Committee (CPAAC) was undertaken with recommendations to be presented to council.

Alma's Activities Centre Clarence

The Thursday at Alma's spring/summer program will be released in October with activities to commence in November.

Clarence Positive Ageing Network (PAN)

A Clarence Positive Ageing Network meeting was held in August at Alma's Activities Centre.

Our Shared Space initiative

CPAAC and YNAG continued its partnership and collaborated on two events held during the quarter:

- Generation Trivia was held at Alma's Activities Centre in July with more than 50 people attending
- Blue September was held as part of the South Arm Community Market on 2 September.

What's Your Beat project

This research project, in collaboration with the Tasmanian Health Service, is being conducted by the University of Tasmania (UTAS) and will investigate the prevalence of arterial defibrillation in people over the age of 65.

Get Going Guide

The Get Going Guide is a publication which provides information on activities available in the city. A review of the guide has commenced with a launch planned for March 2019.

VIBE regional working group (Valuing Inclusive Built Environments)

The VIBE working group has been established with representatives from the Local Government Association of Tasmania, Hobart, Glenorchy and Kingborough councils, and Michael Small Consulting to progress a regional approach to resource sharing across disability access and inclusion.

Clarence Access Network

The Clarence Access Network Forum for service providers conducted a Clarence NDIS Forum in July at the Howrah Community Centre. The forum was well attended by approximately 45 people. Feedback indicated that another forum would be held with a specific focus on the accommodation/housing issues.

International Day of People with Disability

This regional event will be held in Hobart with a series of events from 29 November to 1 December.

Community Participation Policy Review

Work continued on the review of the Community Participation Policy. This also included further investigation of an online software tool, templates and other tools for internal use to conduct community consultations in the future.

Community Grants

This quarter, 23 Quick Response Grant applicants received grant funding totalling \$3,440 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

The September round of Community Support Grants closed on 15 September and 18 applications were received. The applications are under assessment and recommendations will be forwarded to council for approval.

Key Activities Planned for Quarter 2, 2018-19:

- Progression of the Community Participation Policy and Framework
- Endorsement of the Access and Inclusion Assessment Tool
- Further develop the Organisational Development Plan
- Seniors Week activities
- Planning of the Get Going Guide
- Delivery of the Thursdays at Alma's Program
- Age Friendly Business Project
- Progress planning of the Return to Exercise program
- Hold the Living Well in Clarence
- Delivery of activities for International Day of People with Disability
- Planning for the review of the Access Plan 2019
- Help to Health Project
- Engagement of Community Safety Officer
- Finalise the delivery of the 'My Wellbeing Kit' App
- Progress the Clarence Plains Arts project
- Progress the Oral health film project
- Progress the Food film project
- Host the Clarence Christmas Brunch
- Commence Fitness in the Park summer season
- Progress the walkability project
- Progress the Community Hubs Project
- Host the Clarence Plains Spring Clean

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

Smarter Cities and Suburbs funding application – Round 2

Council has submitted a funding application for round two of the Smarter Cities and Suburbs Program. The submission is for the proposed 'Rosny Park CBD Digital Revitalisation' which aims to install 11 smart light posts situated within the Rosny central business district.

Clarendon Vale pathway and lighting project

Following on from the development of a master plan for Clarence Plains and the Laneways project (by Mission Australia), council has developed plans to construct a network of interconnecting concrete shared pathways along with lighting in the green space of Clarendon Vale.

These pathways are designed to connect streets and cul-de-sacs with essential community services, schools and social opportunities. Fencing and bollards were installed at each entrance of the green space to minimise entry of vehicular traffic which poses a safety risk to users of the area.

Works are currently underway to construct fencing, pathways and excavations for electrical conduits.

South Arm Oval public toilet design

The Development Application for the design of the public toilet at the South Arm Oval has been approved. Detailed design is expected in the next quarter with construction quotes being obtained thereafter.

Alma's Activity Centre – Infrastructure plan consultancy

Architects are proceeding with the 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 (shade structures, barbecues and rotundas)
- Reseal program 2018-19
- Disability Discrimination Act compliant public toilets at Lauderdale Canal and Roches Beach
- Waverley Flora Park Avenue of Honour
- Bellerive Public Pier
- Simmons Park to ANZAC Park – Stage one of the multi-user pathway, and Clarence Foreshore trail multi-user pathway projects
- Public toilets at the Clarence Mountain Bike Park
- Development Applications for Seven Mile Beach Sporting Precinct and the South Arm Skate Park
- Stormwater upgrade at 691 East Derwent Highway, stormwater pipe extension at Thoona Street in Geilston Bay, and drainage improvements at Acton Creek, Seven Mile Beach
- Tender for the Rosny to Otago Bay stormwater system management plan.

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

- Sand scraping and replenishment at Roches Beach
- Gellibrand Drive roadworks
- Clarence and Geilston Bay High Schools oval maintenance contract administration
- Kangaroo Bay Oval curation and oval maintenance contract supervision
- Fleet management
- Bayfield Street road reconstruction
- Rosny microsimulation traffic model
- ANZAC Park master plan
- Footpath reconstruction and remediation program, and major pavement reconstruction and reseal program
- Asset management plans for roads, stormwater, buildings, and public open space
- Road reseal projects
- Lower River Street stormwater pipework repairs, and Luttrell Avenue stormwater pit upgrade
- Car park sealing and stormwater at Charles Hand Park, and carpark upgrade at Simmons Park
- Clarence Foreshore trail multi-user pathway projects
- Stormwater management plans for Kangaroo Bay Rivulet, Clarence Plains Rivulet, Bellerive and Howrah.

Council's staff resources were also committed to:

- Implementation of Council's 2018-19 Annual Plan and developing the 2019-20 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 the lease for Bellerive Oval
- Clarendon Vale pathway and lighting project
- Lynrowan Road drainage improvements
- 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
- Development of a stormwater network model for the catchment management plans as required under the Urban Drainage Act

Public toilets

Kirra Road Reserve Area

The contract has been awarded to Maveric and construction has commenced.

Roches Beach access

Coastal consultants are currently designing the access point.

Risdon Vale change room and toilet

As part of the Risdon Vale Recreation and Community Facilities Plan, a Development Application to replace the existing change rooms and toilets has been lodged with funding allocated in the 2018-19 budget.

Roads and Footpaths

Footpath repair suburb schedule

Footpath repairs and maintenance works associated with the Footpath Remediation Program were completed within the Rosny area. Minor areas were completed outside of these areas on an immediate risk based approach. It is expected that the program will proceed within the following timeframes:

- Montagu Bay – until November 2018
- Richmond – until November 2018
- Bellerive – November 2018 to January 2019

This program is subject to change associated with externalities such as the weather and may be reassessed accordingly.

Bayfield Street streetscape redevelopment

The Bayfield Street streetscape redevelopment project was completed to improve functionality, safety and appeal. Undertaken across three stages, the works included the reconstruction of new footpaths, a new traffic lights at the intersection of Bayfield Street and Winkleigh Place, replacement of stormwater pits, retaining walls, road median strips, ramps, driveways, stairs and kerb and channel.

Roads maintenance

Black Spot Programme 2018-19

Council has submitted an application for blackspot funding (2019-2020) to improve the road curvature at Sugarloaf Road in Risdon Vale.

Sealed road maintenance

Pavement maintenance and repairs were carried out at Otago Bay Road, Currajong Street, Acton Road, Corinna Street, Acton Drive, Victoria Esplanade, Bligh Street, Scott Street, Nilpena Street, Tramere Road, Clifton Beach Road, Scotts Road, Nerang Street and South Terrace.

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

Reseal preparation for sealed roads

Preparation of roads for resealing commenced in the locations of Gunya Street, Seabird Lane, Takone Street, Gregson Street, Risdon Road, Kellatie Road, Loinah Street and Rose Bay Esplanade.

Gravel road maintenance

Gravel road maintenance and repairs were carried out at Downhams Road, Downhams Town Road, Gumbles Road, Malcolms Hut Road, Begonia Street, Rifle Range Road, Prospect Road, Grahams Road, Enfield Lane, Coldblow Road, Marengo Road and Dorans Road.

Table drains on the gravel roads of Otago Bay Road and Downhams Road.

Gravel carpark maintenance was completed at Bastick Street, Roches Beach, Seven Mile Beach, Cambridge Oval, Mountain Bike Park, North Warrane Oval and Cambridge Oval.

Shoulder maintenance

Gravel shoulder road maintenance and repairs were completed on Wellington Street, Brinktop Road, Prossers Road, Back Tea Tree Road, Tolpuddle Drive, Arndell Place, Sugarloaf Road and South Arm Road.

Verge mowing

The annual verge maintenance program commenced during the quarter. Initial spraying of vegetation around traffic furniture was completed to ensure sight lines are maintained in preparation for slashing which will begin in quarter two.

Other road projects

Pothole repair works on a section of Bridge Street in Richmond commenced.

Bellerive Oval Transport Plan

The Bellerive Oval Transport Plan was implemented for an AFL game held on Sunday 29 July 2018.

Stormwater Management

Luttrell Avenue Stormwater Pit Upgrade

Works were completed on the upgrade of the existing stormwater system immediately behind properties facing onto Luttrell Avenue in Bellerive.

Elinga Street Stormwater Upgrade

Investigative work to upgrade the existing stormwater pipe through private properties in Elinga and Carella Streets in Howrah continued.

Acton Creek Drainage Upgrade

The contract for the drainage upgrade at Acton Creek was awarded to State Wide Earthworks with works expected to commence in October 2018.

Other Stormwater Projects

Works continued on the repair of the stormwater network following the significant rainfall event in May 2018.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1227/18 Acton Creek Drainage Upgrade	State-Wide Earthworks Pty Ltd	\$332,220.00
T1184/17 Cambridge Memorial Oval Stormwater Harvesting RE-use Scheme Stage 2 Works	Hazell Bros. Group Pty Ltd	\$299,428.75
T1235/18 Annual Residential Hardwaste Collection 2018	Mornington Park Waste Transfer Station Pty Ltd	\$234,170.00
		\$865,818.715
Quotations Now Not Required to go to Council Meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1202/17 Thoona Street Storm water Line Construction	MS Civil Pty Ltd	\$106,135.66
		\$106,135.66

Parks and Recreation Facilities

Clarendon Vale Social Heart Playground Upgrade

A contract has been awarded for the playground upgrade. Grounds works have commenced with an expected completion in early December 2018. expecting completion in early December 2018.

Neilson Park Upgrade

A contract has been awarded to Ultimate Play for the upgrade of Neilson Park.

Pindos Park Master Plan

The Pindos Park Master Plan has been adopted and works are to commence in quarter two.

Recreation Needs Analysis

Council is currently undertaking a strategic review of sport and recreation to inform future planning and provision across the city.

To date the project has involved inspections of council-owned sporting and recreational assets, extensive consultation with Clarence-based clubs and peak/state sporting organisations, and preparation of a draft document to be presented to council. The document will identify priority actions for each of the sporting codes, as well as opportunities to improve the delivery of sport and recreation in the city.

Simmons Park Toilets

A quote for the fitout of the Simmons Park toilet to be compliant with the Disability Discrimination Act has been accepted with works scheduled to commence in November 2018.

South Arm Oval Master Plan

The Development Application has now been advertised. Representations have been made and mediation through the Planning Appeals Tribunal is occurring. A final decision by the Tribunal is expected in October 2018.

Other Projects and Maintenance Works

Sandford Oval – Sandford Cricket Club

Total Turf Care has been engaged to renovate Sandford Oval and will be handed over to Council once completed.

Waverley Flora Park Avenue of Honour

Construction of the Waverley Flora Park Avenue of Honour commenced.

The Avenue of Honour pays tribute to 23 local soldiers who served during World War One. It replaces an Avenue of Honour originally planted by the Bellerive Rifle Club in September 1918 on their range below Quarry Road.

The project includes 23 brass plaques attached to sandstone plinths next to a gum tree, and a memorial sculpture. An opening will be held on 11 November 2018.

Maintenance

Sports ovals season changeover from winter to summer sports commenced.

The park maintenance schedule continued during the quarter.

Various tree maintenance works including elevated work platform work, continued.

Maintenance of walking tracks including the Tangara Trail continued.

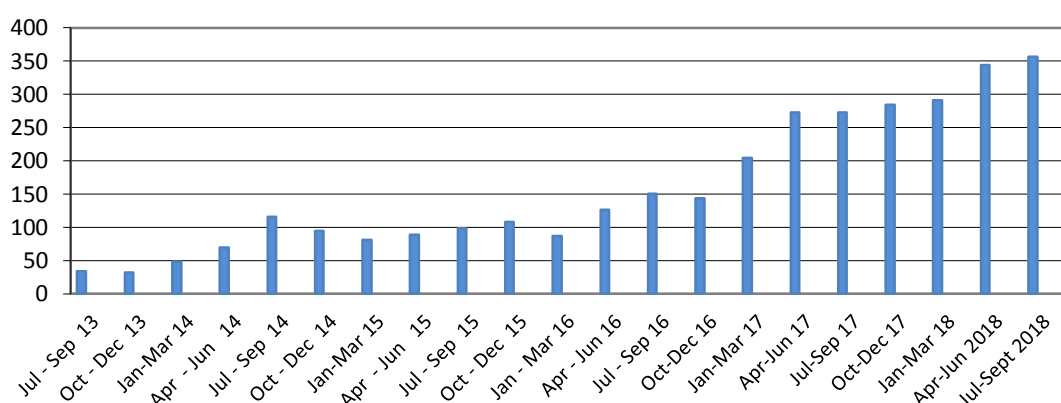
Maintenance, inspection, preparation and burning of natural areas as per their management plans continued as conditions allowed.

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 continued significantly increase since the Interim Scheme was introduced. With owners and designers struggling with the complexity of the controls, the service provides a helpful resource to verify compliance of draft plans.



Planning Approvals

There were 177 development and subdivision applications determined in the quarter. Average processing times for discretionary development and subdivision applications were 34 and 39 days respectively and average processing times for permitted applications was 18 days.

No.	Address	Description	Status
D-2018/318	17 Bligh Street, Rosny Park	Mixed use development including multiple dwellings & building alterations & additions	Consent
D-2018/202	1 Ormond Street, Bellerive	3 multiple dwellings (1 existing + 2 new)	Consent

Planning Scheme Amendments

No.	Address	Description	Status
A-2018/1	22 Atkins Street Rokeby	S43A application for rezoning, SAP and 30 lot subdivision	Initiated
A-2018/2	151 Mockridge Road Clarendon Vale	S43A application for rezoning and 6 Multiple Dwellings	Exhibited and with TPC

Planning Initiatives

The Draft Clarence Local Planning Provisions were endorsed by Council in May and submitted to the Tasmanian Planning Scheme for consideration. During the quarter, preliminary discussions have taken place with the TPC around technical matters to be resolved before advertising.

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 implemented several activities within the Economic Development Plan 2016-21 and the Clarence Strategic Plan 2016-26.

Tourism

Council selected a consultant to undertake the feasibility study on the potential development of the Coal River Valley gourmet cycle trail, with initial work starting in September this year. This project will involve a significant consultation component still to be determined.

Council continued to finalise content for the Beacon project (digital interpretation in Richmond), which will be launched in November this year.

Work continued with Destination Southern Tasmania in the development and marketing of the tourism sector with a focus on the Coal River Valley region.

Strategic Planning

Rosny Hill Development

The current status of the Rosny Hill proposal is that the proponent has withdrawn their Development Application and council awaits the re-submission of a revised proposal.

Eastern shore ferry services

Council participated in the initial consultations on the feasibility of a ferry service to the eastern shore.

Cambridge prospectus

Work continued on the development of a prospectus for the Cambridge industrial/retail precinct, which is expected to be finalised by the end of the year.

Regional workforce development

Council continued to progress the South East Region Development Association's regional workforce development project.

Continuing Major Projects

- Rosny Hill Nature Reserve development
- Kangaroo Bay Development Precinct
- The feasibility study on the Coal River Valley gourmet cycle trail
- Regional workforce development project
- Coal River Valley Development strategy
- The Beacon project (digital interpretation in Richmond)
- Eastern shore ferry services

Marketing and Communications

Promotional Activities

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

- Completion of Bayfield Street streetscape
- Meningococcal vaccination clinics
- 2018 Clarence Open Art exhibition
- South Street Dog Park surface rehabilitation works
- Adoption of the Youth Plan 2018-2022
- Adoption of the Age Friendly Clarence 2018-2022 Plan
- Annual Hard Waste collection

Online Communications

Website

In general, website statistics were slightly lower than the previous quarter. Page views were 130,354 for the quarter (132,994 in April – June). The top five pages viewed were the home page, site search, applications for advertised plans, rates-fees-payments, and contact us. Website statistics for Council's page along with other sites (Live Clarence, Clarence Arts and Events, Clarence Children's Services, and the new website, Age Friendly Clarence) are included in the table below. Previous quarter statistics are included in brackets.

Planning continued on the redesign of Council's website with the aim to make it responsive to all devices and more accessible. The design was finalised and much of the content loaded ready for go-live later in the year.

Website	Page views	Sessions	Users	New visitors (sessions)	Returning visitors (sessions)
Clarence City Council	130,354 (132,994)	54,169 (54,939)	32,619 (33,281)	27,045 (27,605)	10,812 (10,961)
Live Clarence	4,153 (4,445)	1,930 (2,311)	1,557 (1,854)	1,497 (1,740)	192 (283)
Clarence Arts & Events	13,576 (14,678)	6,014 (6,189)	4,263 (4,379)	3,881 (4,011)	879 (994)
Children's Services	Statistics not available due to system error for this quarter				
Age Friendly Clarence	638 (1,244)	212 (332)	159 (210)	137 (210)	35 (57)

Social media

Council continued to use social media to communicate timely information to residents.

Facebook followers continued to grow with 5,129 compared to 4,825 in the previous reporting period. Top posts for the period included information on meningococcal vaccinations, the annual hard waste collection, completion of Bayfield Street streetscape works, and the upgrade of the Clarence Foreshore Trail under the Tasman Bridge.

The table below represents social media statistics for the quarter across the organisation. Previous quarter statistics are included in brackets.

Medium	CCC	Live Clarence	Clarence Arts & Events	Rosny Farm	Jazz Festival	Youth Services	Family Day Care	Kangaroo Bay
Facebook								
Followers	5,129 (4,825)	892 (867)	1,524 (1,494)	1,903 (1,864)	1,220 (1,214)	620 (588)	368 (367)	146 (147)
Organic Posts	59	19	10	36	0	44	0	0
Twitter								
Followers	326 (320)	N/A	961 (981)	N/A	N/A	N/A	N/A	N/A
Tweets & retweets	1	N/A	0	N/A	N/A	N/A	N/A	N/A
Instagram								
Followers	N/A	174 (163)	319 (267)	N/A	N/A	N/A	N/A	N/A
Posts		6	20					

My Local Services App

There were a total of 1,698 devices with the app downloaded (1,576 in the previous quarter), an increase of seven percent.

AN ENVIRONMENTALLY RESPONSIBLE CITY

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

Natural Area Management

Trees

10 applications were received under the Management of Trees on Council Land Policy during the quarter which sought the removal of 33 individual trees. One tree was approved for removal and two are to be retained. The remaining 30 trees are still being processed.

Of the 10 trees to be processed from the last quarter, six were approval for removal and four are to be retained. See the appendices section for a graphical representation.

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

Natural Environment

Roches Beach Sand Scraping

Sand scraping to stabilise the dune face occurred during July along the northern dunes of Roches Beach towards Bambra Street. A letter was sent to all residents of Roches Beach and Lauderdale to inform them of this work and the development of a coastal policy.

Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022

Community and stakeholder consultation was undertaken on the Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022. A report will be tabled at a council meeting next quarter.

Draft Cremorne Coastal Reserve Activity Plan 2018-2022

Community and stakeholder consultation was undertaken for the Cremorne Coastal Reserve Activity Plan 2018-2022. A report will be tabled at a council meeting next quarter.

ANZAC Park Master Plan

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

Clarence Foreshore Trail

Construction of the Clarence Foreshore Trail (stage one) from the end of Rose Bay Esplanade, under the Tasman Bridge and part way around Montagu Bay Primary School was completed.

Construction of stage one of the trail between Simmons Park and Ford Parade commenced.

Simmons Park Master Plan

Works have commenced to improve the amphitheatre at Simmons Park. This includes terracing of the area and replacement of access paths. The final stage will include irrigation and turf refurbishment.

Beltana Park Master Plan

Following community consultation, the Beltana Park Master Plan was endorsed by council. The master plan includes a number of actions to upgrade the park such as new play equipment, shelter, improvements to the memorial area, pedestrian access and landscaping. As part of this master plan Lindisfarne Rotary Club has donated a gazebo to be placed at the north section of the park.

The master plan will be implemented across a staged process as follows:

- Stage 1 – Gazebo, entry node, signage, and memorial garden
- Stage 2 – Children's playground, paths, shelter and landscaping
- Stage 3 – Access ramp, tree-lined path
- Stage 4 – Perimeter fencing and picnic area
- Stage 5 – Irrigation and lighting.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
July	20,648	133.96	6.5%
August	20,648	139.34	6.7%
September	25,934	148.34	5.7%

Hard Waste Collection

The Hard Waste Collection 2018 contract was awarded to Mornington Park Waste Transfer Station Pty Ltd and is due to be undertaken in October.

A CREATIVE AND INNOVATIVE CITY

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

Arts and Culture

Council held the very popular Clarence Open Art Exhibition with 168 artists showing 280 works in the field of painting, drawing, printmaking and photography.

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

The Schoolhouse Gallery hosted a visit by Japanese artist Aoi Ueno who gave a presentation of her artwork to a number of guests.

Work continued on a new public art piece for Bayfield Street in Rosny Park by well-known Tasmanian artist Tony Woodward. It is expected that installation will be before the end of the year.

Work continues on the creation of a memorial sculpture at the newly re-instated Avenue of Honour at Waverley Flora Park. The work will be completed and unveiled on 11 November 2018.

Festival of Voices was held in Rosny Barn during July with eight concerts.

The Friends of Rosny Farm group enjoyed a visit to the studio of artists Lynne Fellowes.

Events

The Clarence Jazz Festival Scholarship program was finalised with scholarships awarded to Jamie Willson (vibes), Annwen Roberts (violin) and Tristan Meffre (tenor sax). All scholars are under 18 years of age and will enjoy six months of tuition in improvisation and performance before performing at the Clarence Jazz Festival next year.

In July, Festival of Voices, in partnership with council, presented eight shows at Rosny Barn. Audiences were up from 576 in 2017 to 721 this year. Postcode analysis of pre-sale ticket buyers indicated that 34 per cent of audiences had come from the western shore (Hobart and Glenorchy), 32 per cent from Clarence, 32 per cent from other parts of Tasmania, and two per cent from interstate.

Planning, development and programming for the upcoming event season commenced.

Council-organised events for 2018-19 include Dog's Day Out, Seafarers' Festival, Dance Hall Days (6 events), Carols at Rosny Farm, Australia Day on the Bellerive Boardwalk, Clarence Jazz Festival (8 days) and World Games Day.

Key activities planned for Quarter 2, 2018-19:

- Hold the Textile and Fibre exhibition
- Continue the review of the Cultural Arts Plan
- Hold eight exhibitions at Schoolhouse Gallery
- Plan activities as part of the Friends of Rosny Farm group.

GOVERNANCE AND LEADERSHIP

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

Special Committees of Council

Howrah Community Centre

Memorandums of Understanding (MOU) have been prepared between the centre committee and each of the affiliated organisations.

The MOU with the Howrah Men's Shed has been finalised.

Preston Lane Architects has been engaged to undertake an architectural master plan for the centre. A draft plan is being prepared for consideration by the management committee.

Alma's Activities Centre

Council engaged Preston Lane Architects to report on the existing condition of Alma's Activities Centre and provide a staged master plan of the building. This was necessary due to a number of components of the building not complying with current Australian standards for building access.

In accordance with a 2018 State Election commitment, council has received a grant of \$250,000 towards the upgrade of Alma's Activities Centre. This was on top of a \$300,000 commitment council made within the 2018-19 budget for the architectural master plan, relevant approvals and the construction of several stages of the master plan.

Stages one to three of the master plan address compliance issues; namely providing compliant access to toilets, kitchen and main amenities. The estimated design cost is to be confirmed by architects within the coming months.

Lindisfarne Community Activities Centre

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

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

External Legislative Reviews

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

- Litter Amendment Act
- Burial and Cremations Act.

Aldermen's Allowances and Entitlements

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

COUNCIL'S ASSETS AND RESOURCES

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

Financial Management

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

Operational revenue and expenditure

Aggregate revenue is favourable compared to budget, with two programs showing significant income over budget. Firstly in the governance program a larger than expected number of supplementary rates has been processed in this quarter which includes a significant amount of subdivisions. Secondly the City Future program is also performing strongly against budget with development and building application fees significantly over budget.

Expenditure is favourable or on track across all programme areas.

Capital works programme

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

The State Grants Commission has advised funding for 2018/2019 of \$2.752 million which is above our estimate of \$2.652 million. It is proposed that the additional amount of \$100,000 not be appropriated at this time given other potential funding variations and potential cost variations arising from various tender processes. \$1.37 million of the 2018/2019 amount was paid in advance in June 2018; however this is a timing issue only and does not affect the amount available to support the capital expenditure programme.

Other

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

The 2017/2018 Annual Financial Statements were completed during the quarter and the Auditor General issued an unqualified audit opinion which was tabled at the Council Meeting on the 22nd October 2018.

Statutory and Legal Responsibilities

Public Places and Permits By-Law Review

The Joint Steering Committee on Subordinate Legislation has requested council review several sections of the made Public Places By-Law. Council staff are considering the committee's request and will present to a workshop after late November.

Audit Panel

The Audit Panel convened on 25 September 2018. The Management Action Plan was discussed including updates on recent audits:

Project 51 - Workforce Planning. The Organisational Development Project commenced in June 2018. Swinburne University of Technology was engaged to assist council in preliminary works and has now presented their final report. The report identified four options for implementation of recommendations. Nominations have been sought for the establishment of a working group to assist in identifying priority areas and preparation of a staged implementation plan.

Project 52 - Identity Security and Information Protection Management Systems. Two key actions have occurred since the last update to address the risks raised. Firstly the development of a program of work to improve system and information security with a proposal received from cybersecurity company, Hivint. Secondly, the appointment of a Manager Information Services who will work with the IT consultant on rolling out this program as well as reviewing, developing and implementing council's information management governance framework, policies and procedures, to be in line with local government best practice.

Project 53 – Risks Associated with Council's Community Engagement. The panel considered the report provided by the consultants, Excellent Outcomes, and requested further information.

Project 54 - Council's actions in response to Climate Change. At a previous Audit Panel meeting, the chair requested a review be undertaken to determine whether council has the capacity within current resources to remediate identified issues. A report by the General Manager Engineering Services outlined resources and timelines for addressing identified issues was presented to the Audit Panel and noted.

Project 53 - (Project JIGSAW). Update reports on Project Jigsaw were provided to the Audit Panel and the Chief Finance Officer provided a verbal report on the progress of the project roll out to-date.

Risk Management

Project 49 - Management of Strategic Risks. An assessment of council's strategic risks has been completed and a summary provided to the Audit Panel for review. Discussion focused on the status of council's revised risk management policy and it was agreed to introduce the Risk Management

Policy Implementation Plan (RMPIP) to the new council as a workshop topic in late November 2018. The workshop will aim to familiarise aldermen with council's Risk Management Policy and its application. The RMPIP will then be presented for approval at a council meeting shortly thereafter.

Tasmania Auditor General. The Auditor General provided a report of his audit of council's financial statements for the 2017-18 financial year. The Auditor General has since provided an unqualified audit opinion.

Procurement and Tendering

Council is conducting a review of its processes and procedures in connection with procurement and tendering and will report on its findings and recommendations in early 2019.

Corporate Support has been collaborating with Asset Management, the Local Government Association of Tasmania and MAV in regard to the anticipated purchase by council of TasNetworks-owned street lighting for the purpose of installing energy efficient LED globes and long term energy cost savings for council.

Land Transactions

An Expression of Interest (EOI) process was undertaken for the sale of 21 Maxwells Road in Cambridge. The EOI was limited to the three neighbouring properties. Council staff are currently drafting a sale contract to facilitate the sale. The sale contract will include arrangements relevant to establishment of a riparian reserve along Barilla Creek.

Preparation for Conduct of Council Elections

An extensive review of the General Manager's Electoral Roll was undertaken which involved reviewing all entries on the roll to ascertain eligibility through ownership of property in the case of non-resident voters and contacting corporate voters to confirm appointed voters. Letters were also sent to other non-resident property owners and companies not already on the roll, to advise of their entitlement to vote. Electoral rolls closed on 13 September.

Environmental Health

Food handler training and education

I'm Alert online food handling training was held during the quarter and delivered to 384 attendees. Food handler training for all food business was also held and delivered to 24 attendees. Training was also provided to 24 attendees from Southern Cross Care, 10 attendees from Rosny Child Care Centre. Ten children participated in a hand wash demonstrated at the child care centre.

Temporary food registration

Temporary food licences were issued to 37 temporary food businesses operating in Clarence. These community fundraising businesses operated at Bunnings Mornington, Woolworths and various school/community functions.

Event notifications

There were six event notification forms submitted to advise council of formal activities in the community. The events include Red Kidney Walk at Bellerive, school fairs and other community-based gatherings.

On-site wastewater management

Inspections of wastewater treatment systems continue to be undertaken on properties brought to our attention through the 337 Certificate process. Forty-five inspections were undertaken.

Immunisation program

The Tasmanian Department of Health is now funding a free Meningococcal ACWY vaccine program for people 20 years and under. Council held additional after-hours clinics to help cater for the extra demand for the Meningococcal ACWY program.

The fortnightly community clinics being held at the Clarence Integrated Care Centre in Bayfield Street, Rosny Park were well attended. There were 166 clients in total vaccinated during this period.

Water sampling

During the quarter the winter beach sampling program continued with samples taken on the second Tuesday of each month. Bellerive Beach, Howrah Beach Silwood and Howrah Beach East all returned <10 enterococci/100mL. Recreational water quality guidelines for enterococci require all samples to be less than 140 Enterococci/100mL.

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

Eight public swimming pools are open during the quarter and sampling is performed by the proprietor of each business. All results were within the acceptable range, therefore no closures were required.

Environmental health complaints

There were 41 complaints received in the quarter. This is a decrease of 31 in the number of complaints received compared with the last quarter.

The basis of the complaints were noise (16), pollution (14), other (3), food (3), vermin (3), onsite (1) and building (1).

Building

There were 226 applications for building permits and notifiable building works submitted in the quarter. This is an increase of six compared with last quarter and an increase of 77 for the same period last year. There were 78 permits in July, 81 in August and 67 in September.

Plumbing

There were 178 plumbing permit applications received for new and additional works. This is a decrease of 26 compared with the previous quarter and an increase of 34 for the same period last year. There were 50 applications lodged in July, 75 in August and 53 in September.

Animal Control

There were 333 complaints received in the quarter. This is an increase decrease of 21 in the number of complaints received compared with the previous quarter. The main details of complaints were dog at large (173), barking (82), attacks (34), other (27), unregistered (9) and dogs on beaches (8).

76 infringement notices were issued this quarter for dog at large (55), dogs on beaches (8), unregistered dog (6), non-microchipped (5) and attack (2).

During the quarter 98 dogs were collected and taken to the Dogs Home.

Parking

Patrols continued to be undertaken with 472 infringements issued. There were 118 infringements in July, 139 in August and 215 in September.

APPENDICES

Clarence City Council			
Interim Balance Sheet as at 30 September 2018			
	30 September 2018	30 June 2018	
	\$000	\$000	
Cash and Investments	72,937	63,369	
Receivables	32,092	3,957	
Prepayments	171	56	
Other Current Assets	610	556	
Total Current Assets	105,809	67,938	
Land	75,731	75,731	
Land Under Roads	103,011	103,011	
Buildings	37,905	37,905	
Roads	183,870	183,870	
Waste Management	699	699	
Drainage	100,695	100,695	
Plant and Equipment	837	837	
Parks Equipment	13,826	13,826	
Work in Progress	26,421	24,262	
Receivables		2,711	
Ownership Interest in Associates	3,983	3,983	
Investment in Southern Water	169,874	169,874	
Total Noncurrent Assets	716,852	717,404	
Total Assets	822,661	785,342	
Payables	3,034	5,759	
Interest Bearing Liabilities	0	0	
Provisions	4,839	4,146	
Total Current Liabilities	7,873	9,905	
Interest Bearing Liabilities	0	0	
Provisions	675	675	
Total Noncurrent Liabilities	675	675	
Total Liabilities	8,548	10,580	
Total Net Assets	814,113	774,762	
Accumulated Surplus	590,616	551,265	
Reserves	223,497	223,497	
Total Equity	814,113	774,762	
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 2018 to 30 June 2019

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	19,985	5,378	5,176	202
Plant Hire	2,309	580	576	4
Materials	1,522	382	356	26
Contracts	9,852	2,455	2,136	319
Depreciation	7,246	1,812	1,812	-
Loan Interest	-	-	-	-
Other	17,005	4,193	4,190	3
Total Expenses	57,919	14,800	14,246	554
Revenues				
Rates	50,103	49,332	49,481	(149)
Fees and Charges	6,993	1,922	2,019	(97)
Grants	3,783	741	762	(21)
Interest	1,491	373	368	5
Other	3,464	1,045	1,056	(11)
Total Revenues	65,834	53,413	53,686	273
Net Total	(7,915)	(38,614)	(39,441)	827

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.

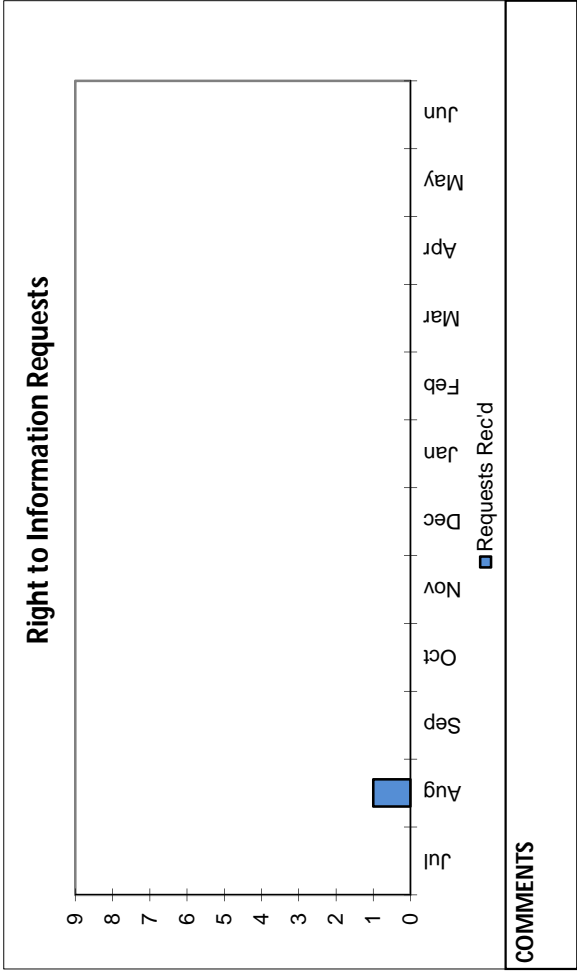
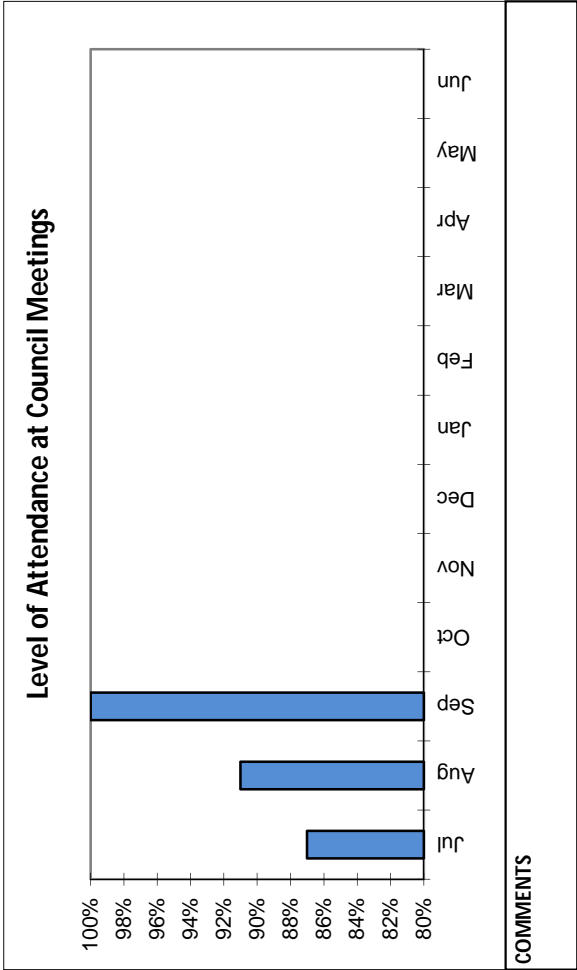
Programs

Governance includes the following programs and activities:

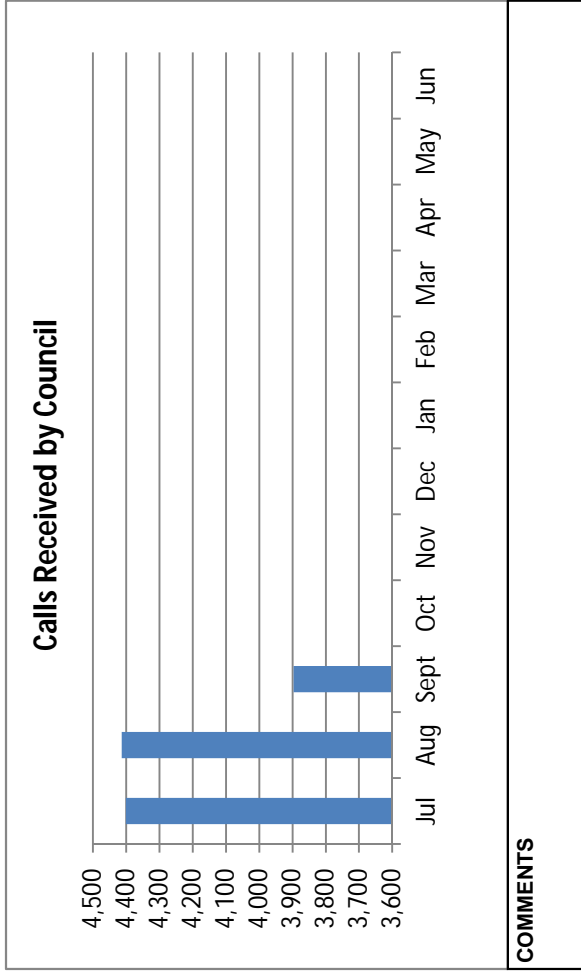
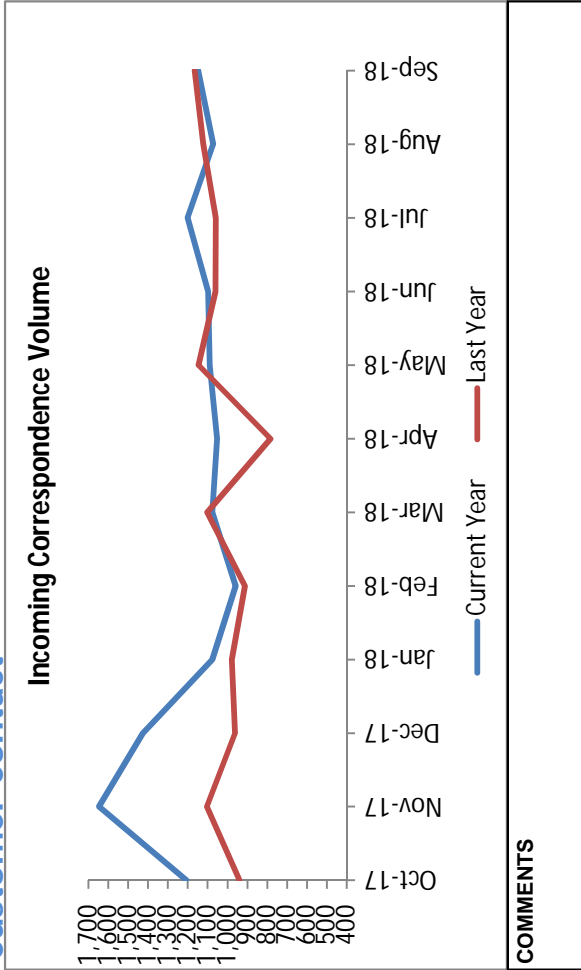
- * Leadership, strategy & policy,
- * Statutory reporting & performance measurement,
- * Communications & consultation, and
- * Finance.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,766	475	493	(18)
Plant Hire	57	14	15	(1)
Materials		1	-	1
Contracts	44	11	6	5
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	8,590	1,840	1,871	(31)
Total Expenses	10,457	2,341	2,385	(44)
Revenues				
Rates	42,881	42,124	42,262	138
Fees and Charges	300	75	88	13
Grants	-	-	-	-
Interest	1,460	365	359	(6)
Other	3,050	925	947	22
Total Revenues	47,691	43,489	43,656	167
Net Total	(37,234)	(41,148)	(41,271)	123
CAPITAL TRANSACTIONS				
Asset Purchases				-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to Reserves	4,712	1,178	1,178	-
Transfer From Reserves	198	50	50	-
Variations From Operating Plan				

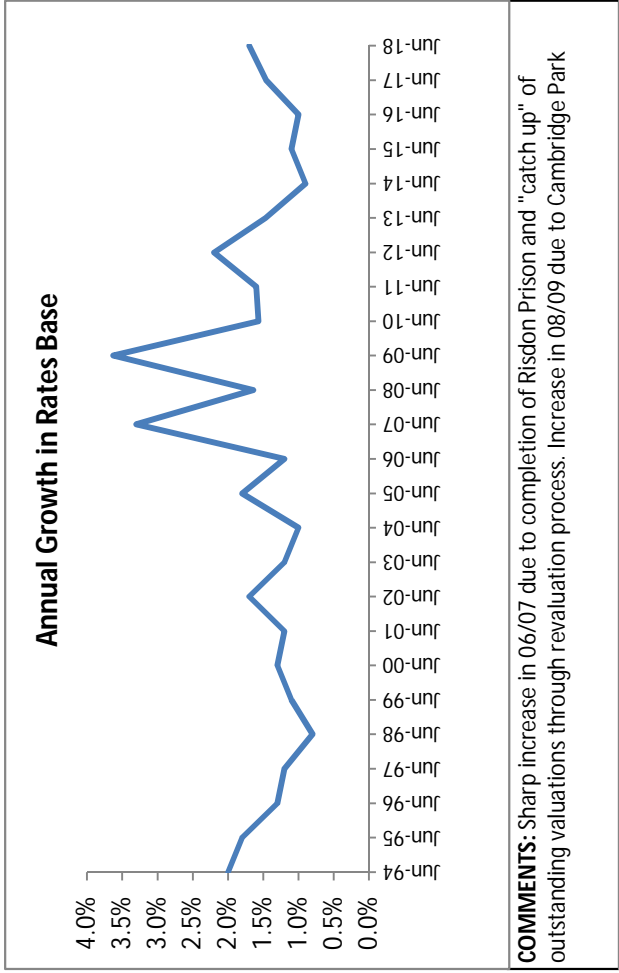
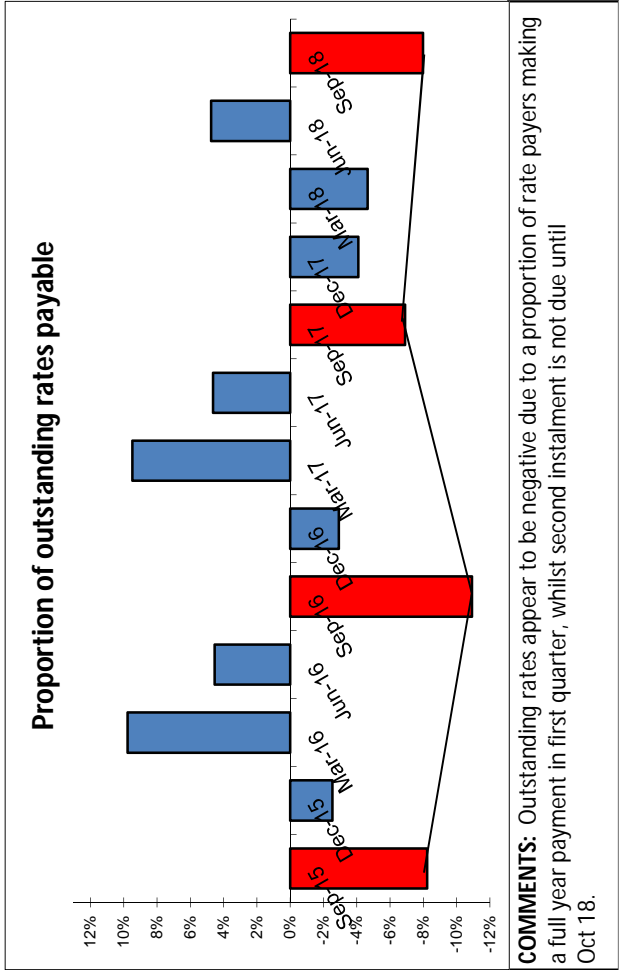
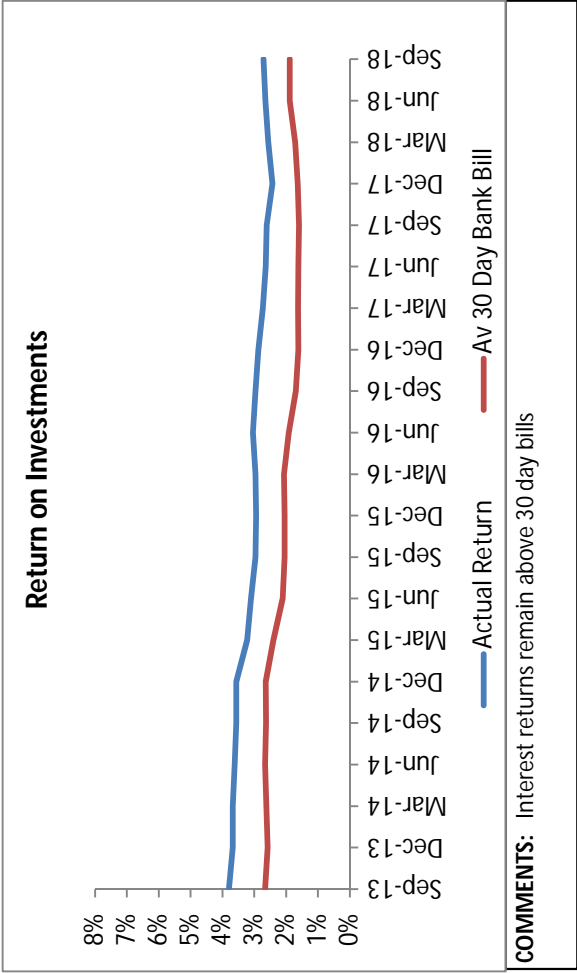
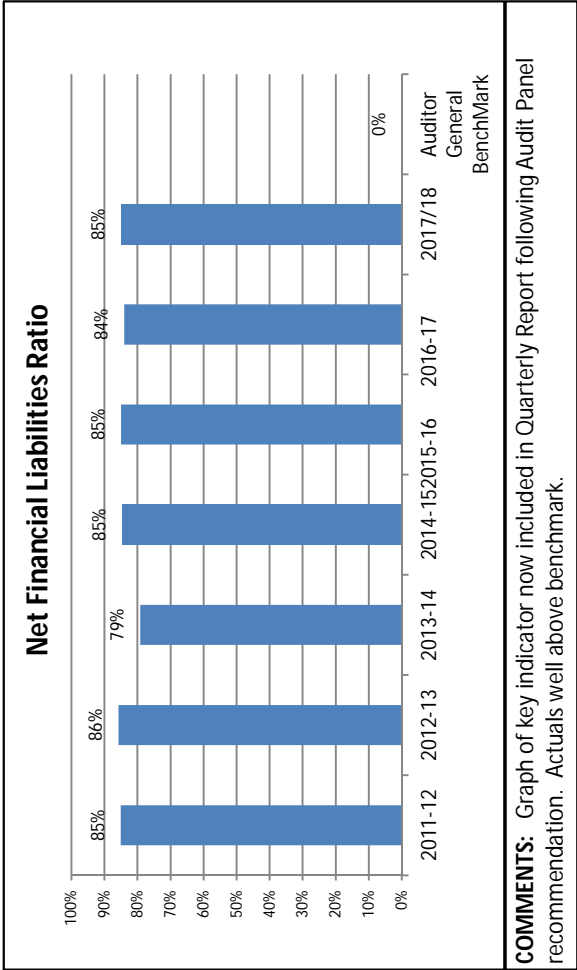
Governance



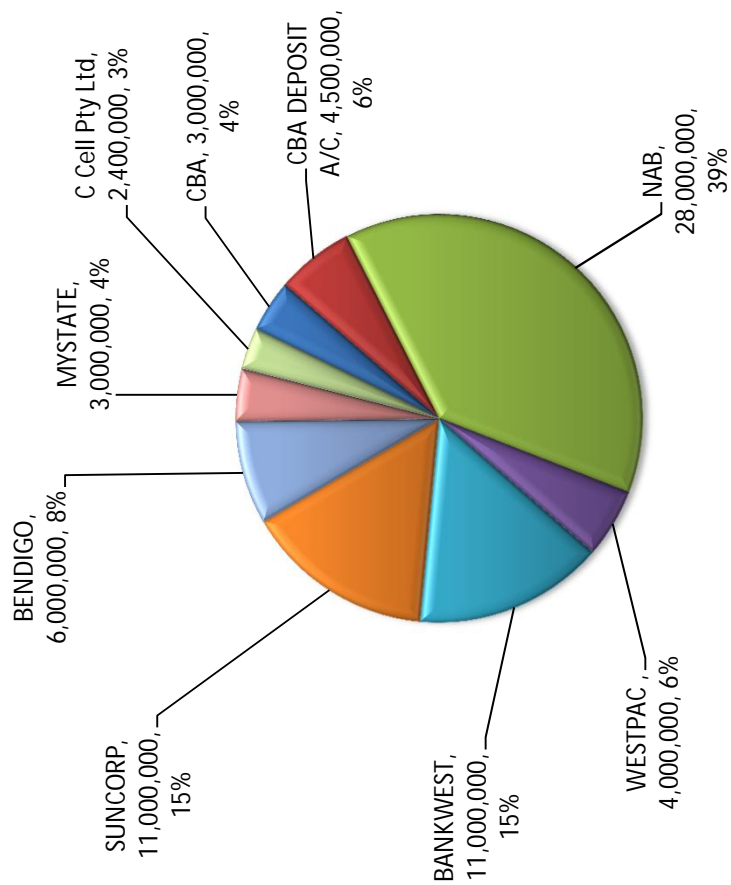
Customer Contact



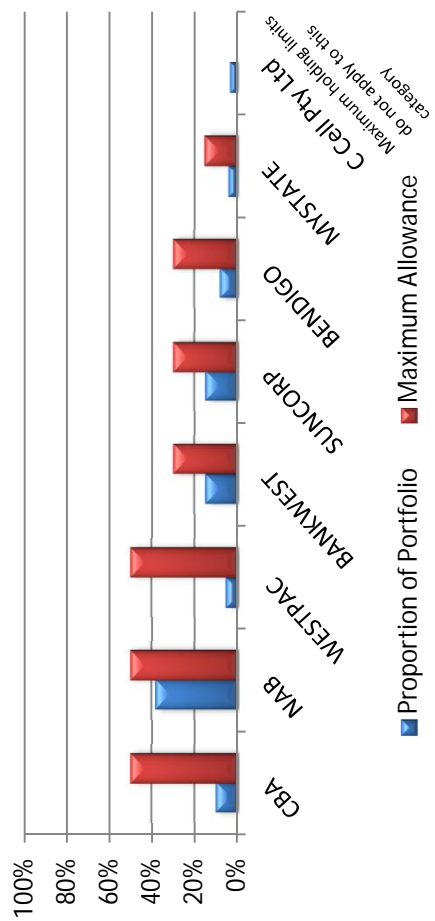
Finance



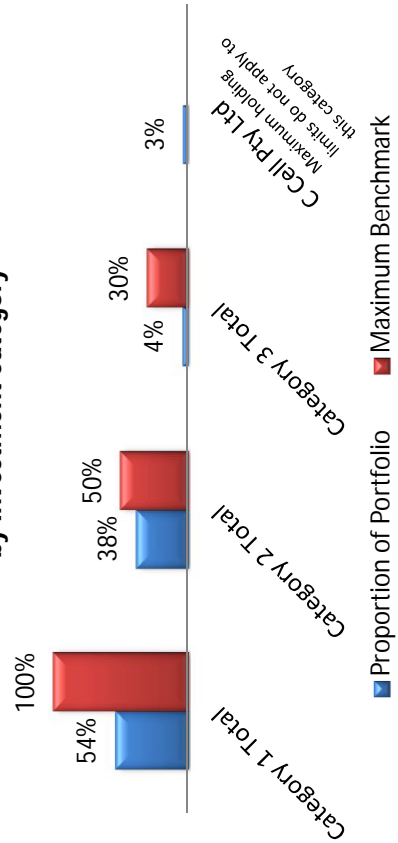
Investment Portfolio Overview



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 2018

Newsletters prepared in time to be issued with rate instalments

Conduct of ordinary Council meetings, agenda and minutes preparation

Levels of attendance at Council meetings

Monitoring of Council activities against established benchmarks

Budget prepared and adopted before commencement of financial year

Number of policies developed and reviewed

Preparation of quarterly reports including variations to Budget

Policies, strategies & plans developed

- * Youth Plan 2018-2022
- * Stormwater Asset Management Plan 2018
- * Roads and Transport Asset Management Plan 2018
- * Investment Strategy and Policy

Submissions

- * City of Hobart Draft Transport Strategy

Customer Service

Review Customer Service Charter

Implementation of the customer service module for tracking customer contacts

Customer Satisfaction Survey

July and September 2018 Rates News issued.

Agendas and meetings held as scheduled. Minutes of meetings confirmed

by Council as required

Refer to table for details

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

2018-19 Annual Plan tabled in September 2018 and Budget adopted in June 2018

No of policies developed in September quarter - 1

Quarter 1: June to September 2018

To be reviewed every 2 years. Due towards the end of 2018.

To be implemented from April 2019 as part of Stage 2 of Project Jigsaw.

To be conducted in early 2019.

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 26th September 2018

Rates notices issued 4 July 2018

-7.89% outstanding at end Sep 2018 (refer comments on graph)

Actual 2.71%, Average 30 day bills 1.89%

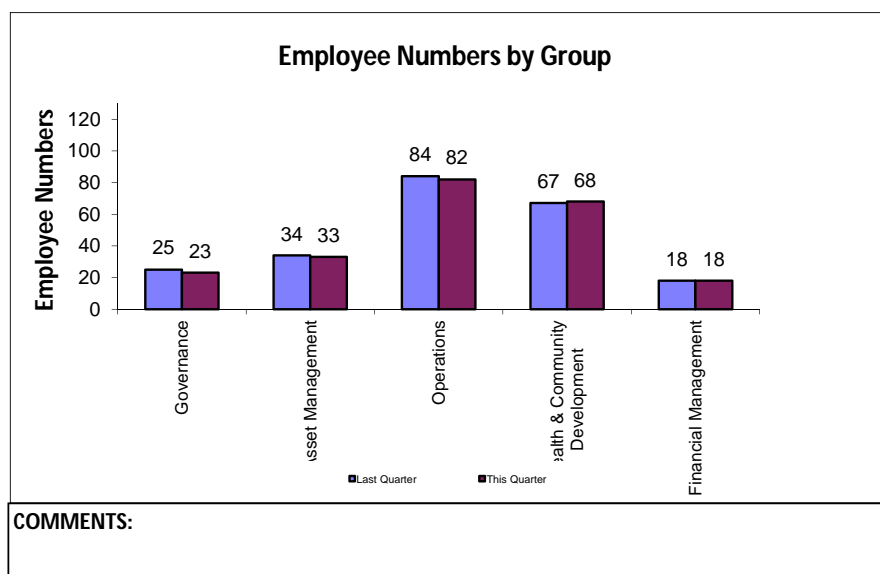
All insurance policies reviewed and in place by 30 June 2018

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	2,686	723	670	53
Plant Hire	52	13	12	1
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	2,246	1,058	1,075	(17)
Total Expenses	4,984	1,794	1,757	37
Revenues				
Rates	-	-	-	-
Fees and Charges	6	2	4	2
Grants	-	-	-	-
Interest	-	-	-	-
Other	3	1	-	(1)
Total Revenues	9	3	4	1
Net Total	4,975	1,791	1,753	38
CAPITAL TRANSACTIONS				
Asset Purchases	858	215	283	(69)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	360	90	90	-
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 has not met during this reporting period.

There were no industrial matters during this quarter.

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

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 were no reportable incident to Workplace Standards.

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

There are currently 5 open workers' compensation claims, with 10 new claims arising during the quarter. One long term workers compensation claim remains unresolved.

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

All payments, including superannuation and payroll tax, have been met. Council will be moving to OneTouch Payroll with the rollout of the HRIS system upgrade.

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 acceptable levels.

Attendance of Aldermen at Meetings of Council

The following is a statement of the attendance of Aldermen at Meetings of Council during the Quarter 1, July to 30 September 2018.

	Meetings Held	Meetings Attended
Alderman Campbell ³	4	2
Alderman Chipman	4	4
Alderman Chong ¹	4	3
Alderman Cusick	4	4
Alderman Doust ²	4	3
Alderman Hulme	4	4
Alderman James	4	4
Alderman McFarlane	4	4
Alderman Peers	4	4
Alderman Thurley	4	4
Alderman von Bertouch	4	4
Alderman Walker	4	4

Leave of Absence Approved:

1. Leave of Absence granted for the Council Meeting of 9 July 2018
2. Leave of Absence granted for the Council Meeting of 9 July 2018
3. Leave of Absence granted for the Council Meetings of 30 July and 20 August 2018

Alderman Allowances and Entitlements
1 July 2018 - 30 September 2018

	Ald Campbell		Ald Chipman		Ald Chong		Ald P Cusick		Ald Doust		Ald Hulme		Ald James		Ald McFarlane		Ald Peers		Ald Thurley		Ald von Bertouch		Ald Walker		Total	
	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD
Allowances - Alderman	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	92809.08	92809.08
Allowances - Mayor			19334.28	19334.28																				19334.28	19334.28	
Allowances - Deputy Mayor	5373.90	5373.90																						5373.90	5373.90	
Mayoral Vehicle			3402.91	3402.91																				3402.91	3402.91	
Total Allowances	13107.99	13107.99	30471.28	30471.28	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	7734.09	120920.17	120920.17	
Consumables																112.72	112.72	112.72	112.72							
Large Scale Conferences												1822.50	1822.50													
Conferences/Training																										
IT and Communications																										
Equipment and Software			173.67	173.67			185.11	185.11	169.81	169.81				222.61	277.63	277.63	252.88	252.88			252.88	252.88				
Telephone and Internet										250.10	250.10					607.68	607.68				280.00	280.00				
Travelling Expenses (Private Vehicle and Taxi Fares)																										
Carer Support					1026.88	1026.88						62.74	62.74		491.90	491.90					1734.84	1734.84				
Total Entitlements	0.00	0.00	173.67	173.67	1026.88	1026.88	185.11	185.11	419.91	419.91	1885.24	1885.24	222.61	222.61	1489.93	1489.93	365.60	365.60	0.00	0.00	2267.72	2267.72	0.00	0.00	8036.67	
TOTAL	13107.99	13107.99	30644.95	30644.95	8760.97	8760.97	7919.20	7919.20	8154.00	8154.00	9619.33	9619.33	7956.70	7956.70	9224.02	9224.02	8099.69	8099.69	7734.09	7734.09	10001.81	10001.81	7734.09	7734.09	128956.84	

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	3,372	907	859	48
Plant Hire	231	58	57	1
Materials	236	59	14	45
Contracts	220	61	36	25
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	733	113	119	(6)
Total Expenses	4,792	1,198	1,085	113
Revenues				
Rates	-	-	-	-
Fees and Charges	628	339	347	8
Grants	18	18	18	-
Interest	-	-	-	-
Other	298	72	63	(9)
Total Revenues	944	429	428	(1)
Net Total	3,848	769	657	112
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
Variations From Operating Plan				

communitiesandpeople - active & passive recreation

Goal

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

Objectives & Strategies

- * To enhance the health, wellbeing, safety and accessibility to services for all people in the community.
- * To enhance and increase the opportunities for all people in the community to participate in recreational activities.
- * To enhance and increase the opportunities for all people in the community to participate in cultural and social activities.
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Programs

Communities and people includes the following programs and activities:

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

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	2,489	670	670	-
Plant Hire	583	145	118	27
Materials	355	89	99	(10)
Contracts	1,577	394	393	1
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	553	138	111	27
Total Expenses	5,557	1,436	1,391	45
Revenues				
Rates	-	-	-	-
Fees and Charges	637	159	138	(21)
Grants	1,113	277	271	(6)
Interest	-	-	-	-
Other	15	4	3	(1)
Total Revenues	1,765	440	412	(28)
Net Total	3,792	996	979	17
CAPITAL TRANSACTIONS				
Asset Purchases	8,571	1,118	649	469
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	506	127	127	-
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.

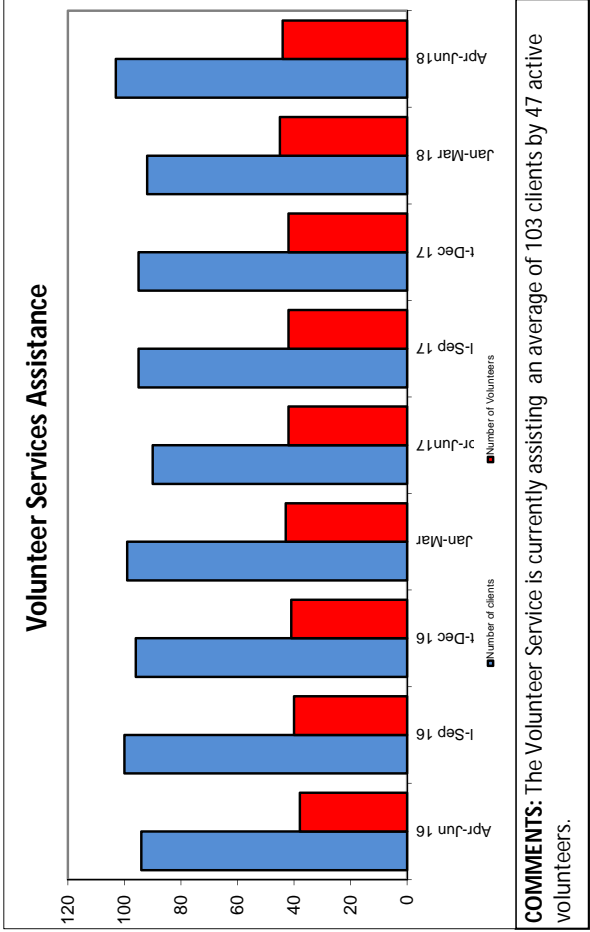
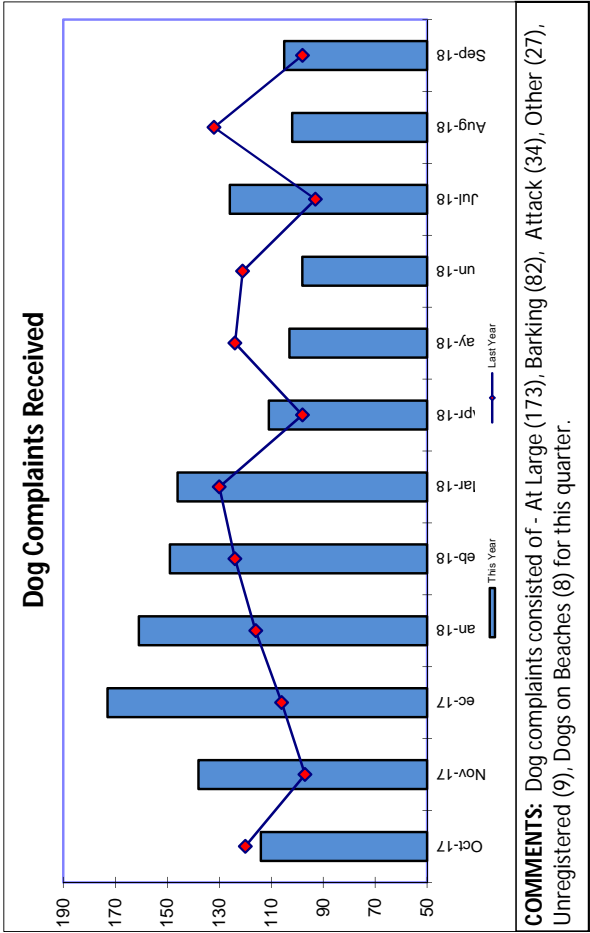
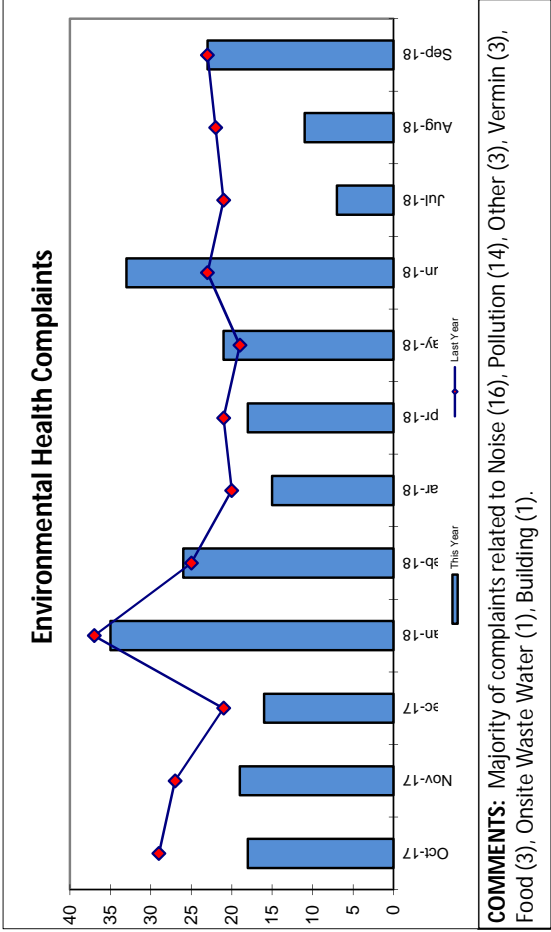
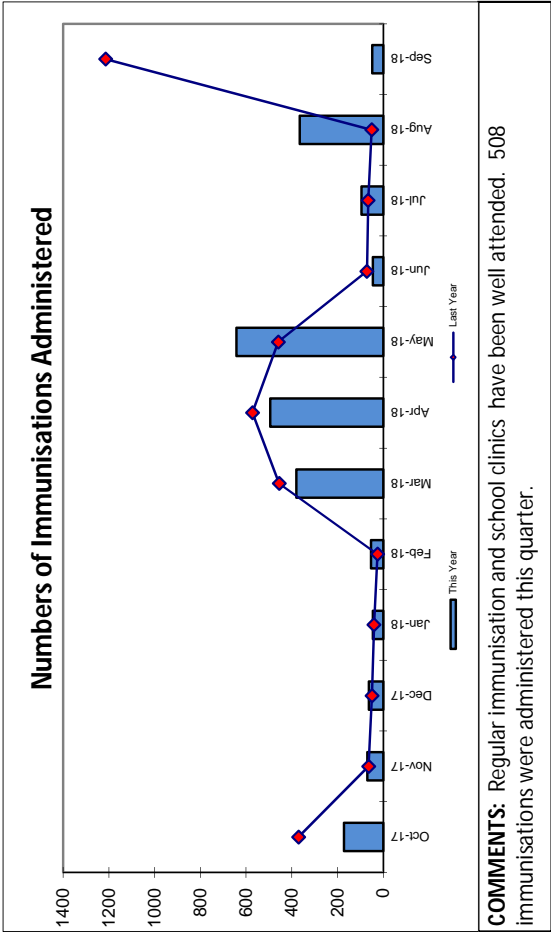
Programs

Communities and people includes the following programs and activities:

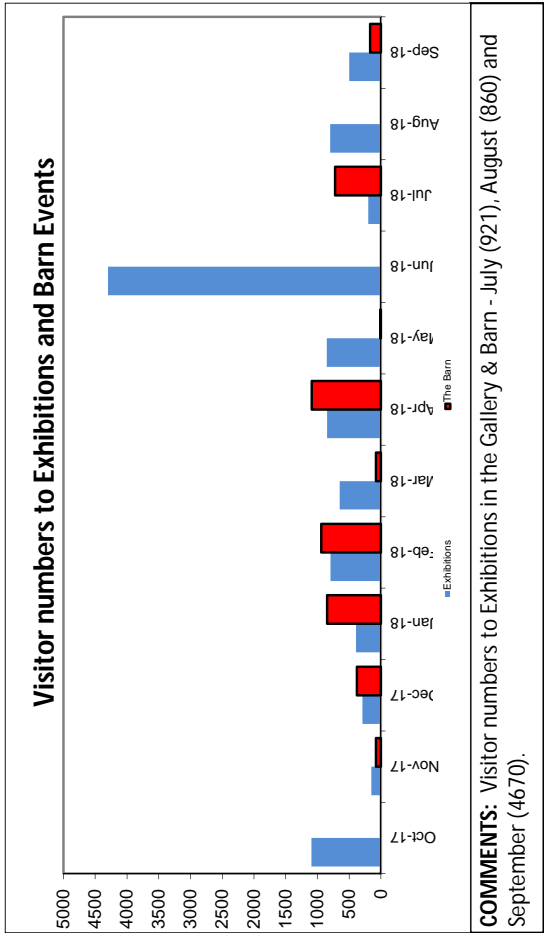
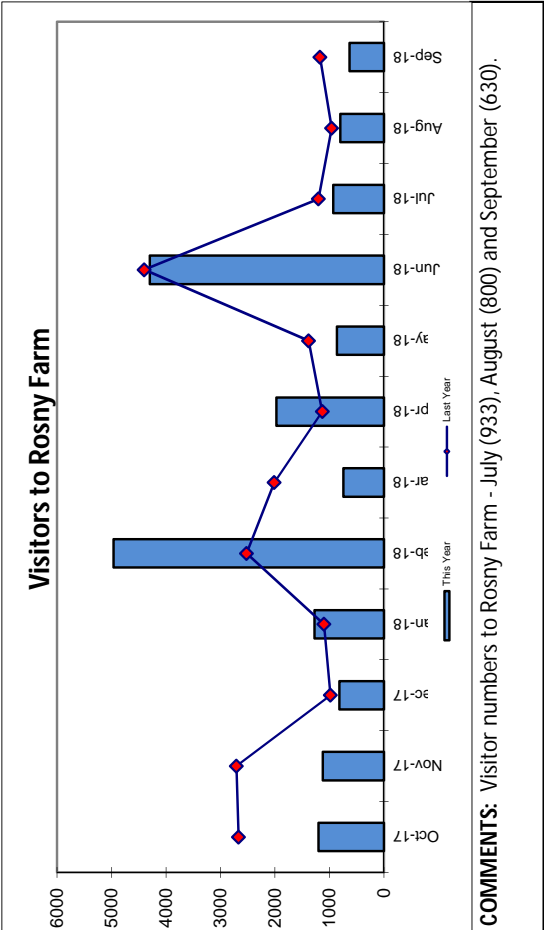
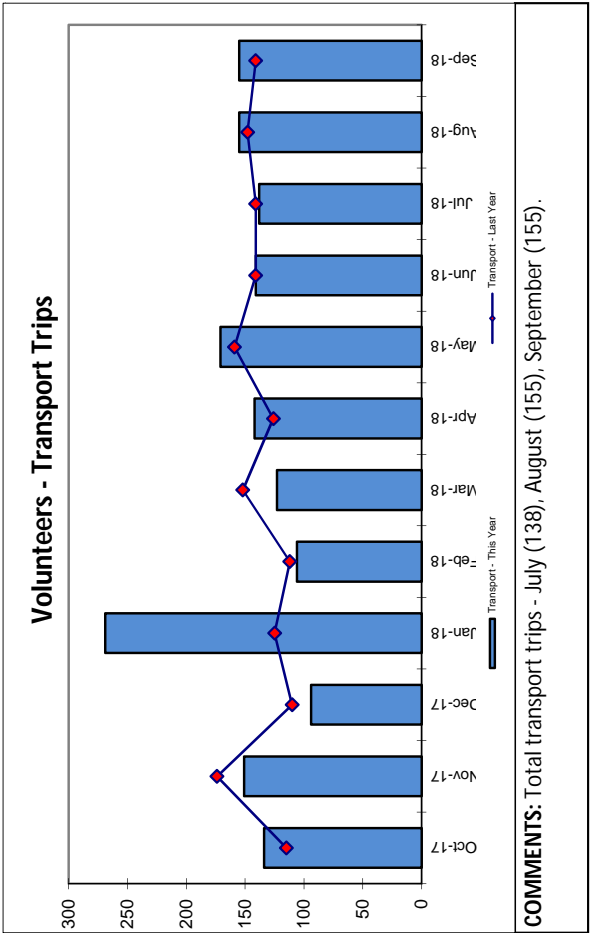
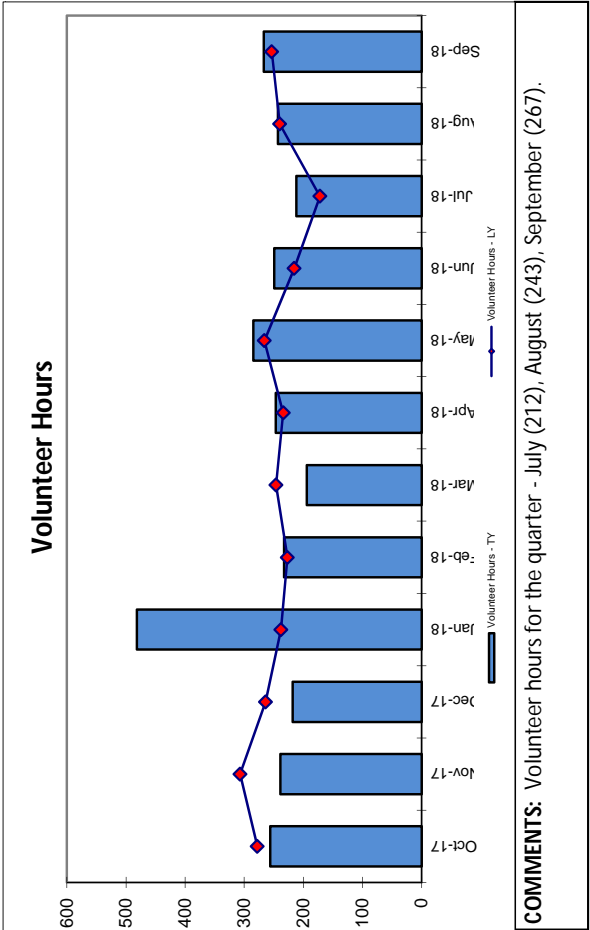
Public & environmental health, Child care services, Youth services,
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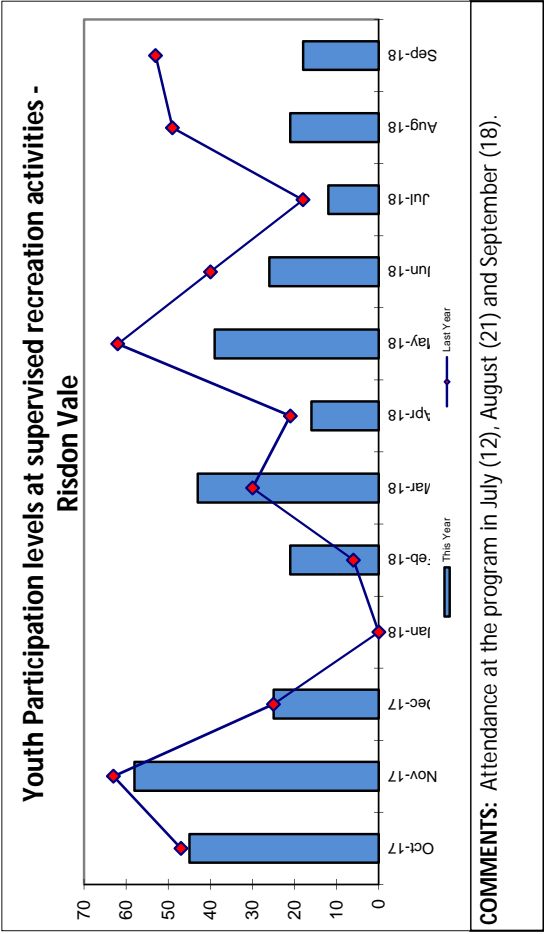
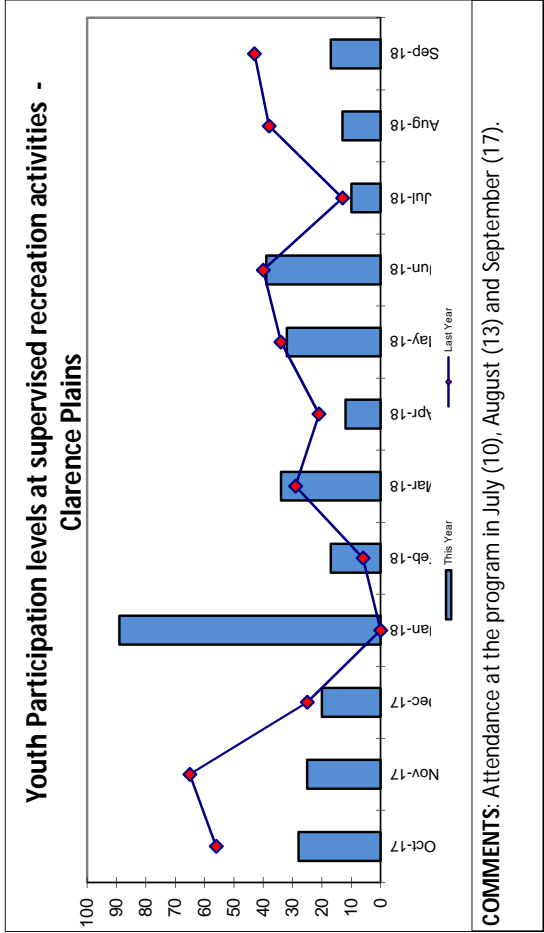
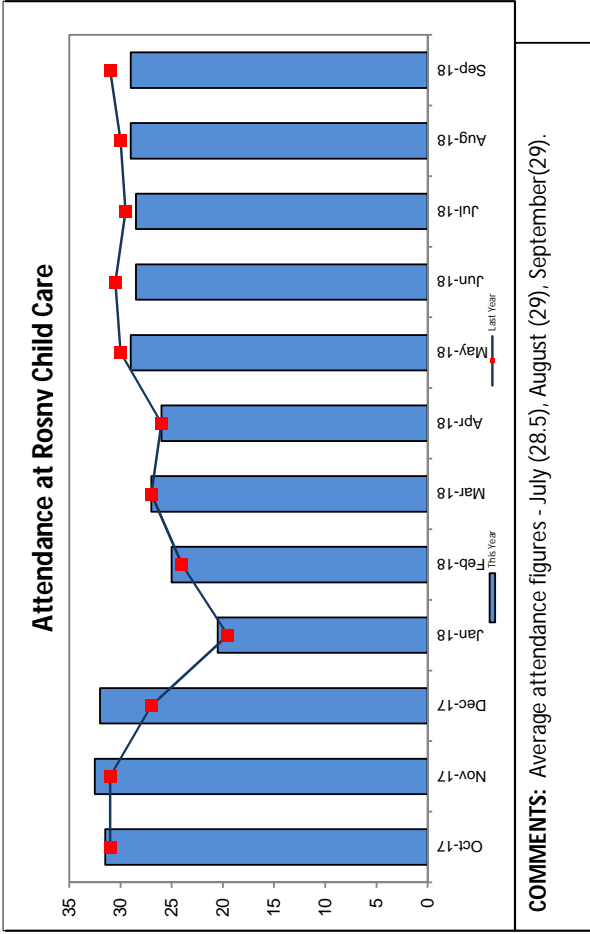
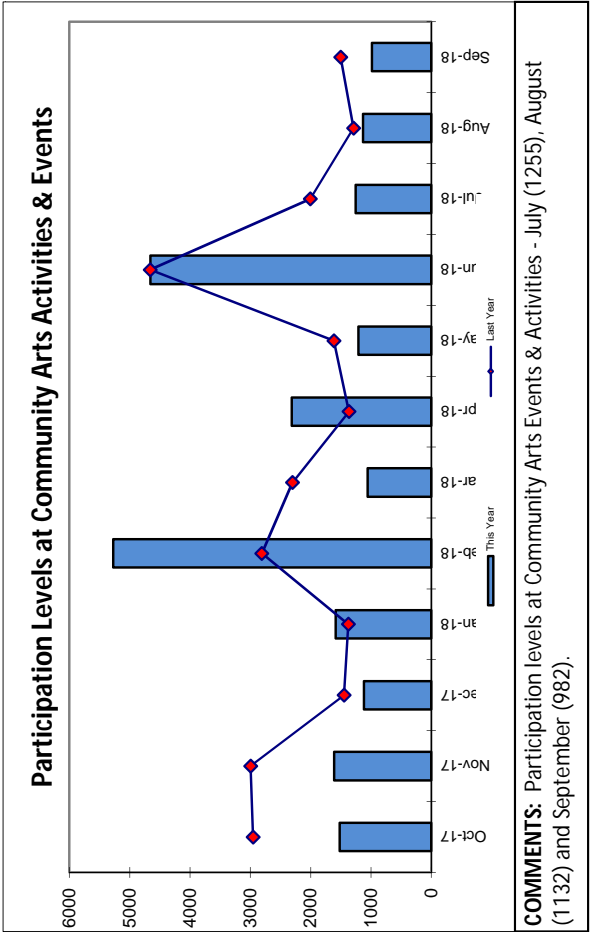
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,887	508	560	(52)
Plant Hire	26	7	8	(1)
Materials			-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	2,114	506	430	76
Total Expenses	4,027	1,021	998	23
Revenues				
Rates	-	-	-	-
Fees and Charges	3,637	899	909	10
Grants	224	56	83	27
Interest	31	8	9	1
Other	9	2	4	2
Total Revenues	3,901	965	1,005	40
Net Total	126	56	(7)	63
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	101	25	25	-
Variations From Operating Plan				

communities and people

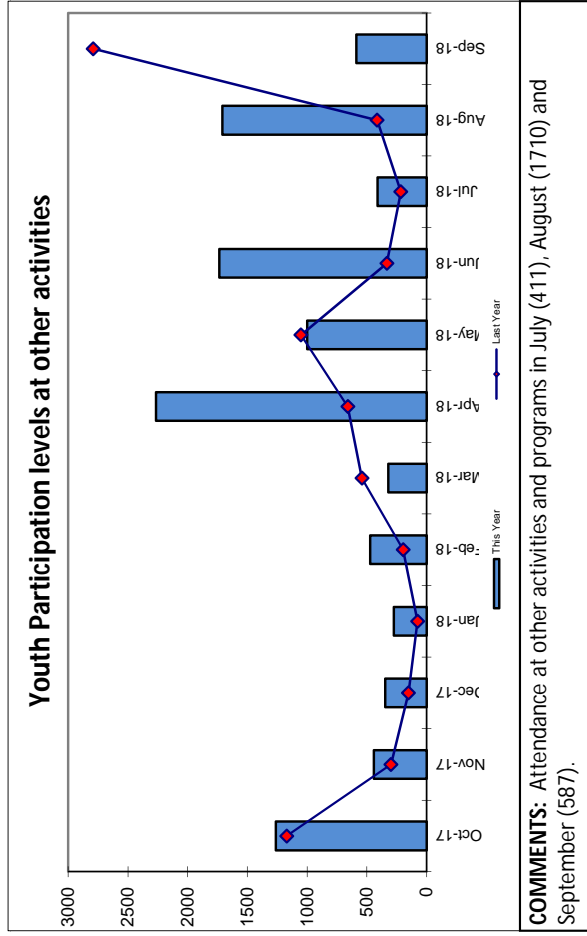
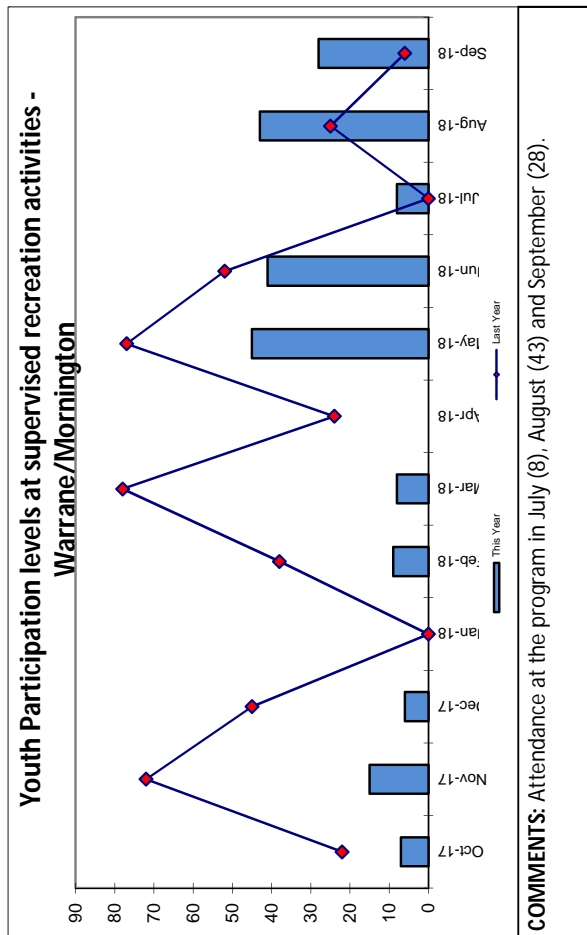


communities and people





communities and people



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Key performance indicators and outcomes

Ranger Services

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

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
- Continue to implement the Environmental Health Plan

Family Day Care

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

Outside School Hours Care & Vacation Care

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

All calls responded to within time frame.
All calls responded to within time frame.
Ongoing.

Regulatory processes are being reviewed.

Dog Registration Reminder notices were sent out to all registered dog owners who have failed to register their dog/s.

Awaiting finalisation of the State Cat Management Act

45 properties were inspected during this quarter through the 337 process.
100% of target achieved over last quarter.

358 participants completed the on-line food handler training program and 66 participants completed food handler training.

Community and school clinics continue to be well attended. 508 vaccinations administered this quarter.

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

Review on-going.

On-going

An authorised officer from the Education & Care Unit (ECU) has commenced spot visits at educator homes.

The Government's new Child Care Package commenced in July.

All centres operating are assessed under the 'National Quality Standard'.
The July Holiday Program was successful with waiting lists on most days.

Discussion has started with Risdon Vale to assess the viability of the program.

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Key performance indicators and outcomes

Rosny Child Care Centre

- Maintain accreditation, licencing and registration requirements.
- Improve service coordination and childcare options and viability.
- Improve Landscaping and complete upgrade of facilities.

The Centre has undergone an Assessment and Ratings visit in September. Awaiting results.
Numbers of children in care remain steady.
Front garden has been refreshed ready for planting and 4 chickens purchased.

Youth Services

- Participation levels at supervised youth recreational activities and alternative learning programmes at Clarence Plains, Warrane/Mornington and Risdon Vale.
- Participation levels at supervised recreational activities at other areas.
- Participation Levels - Youth Network Advisory Group.
- Implement the Youth Plan
- Develop a Concept Plan for Youth Centre upgrade.

A total of 170 attendances in this quarter.

A total of 2708 attendances in this quarter.

An average of 11 attendances at Youth Network Advisory Group meetings each fortnight.

On-going.

Not started.

Clarence Community Volunteer Service

- Recruit new volunteers
- Complete Review Volunteer Program
- Implement recommendations from the research report on under usage of the volunteer program by younger eligible clients.
- Continue implementation of the dog walking program.

103 active clients. 47 volunteers.

Review of clients is on-going

New promotional material was launched in July.

The Dog Walking program has been taken up by a few clients who through incapacity were unable to exercise their dog.

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Key performance indicators and outcomes

Community Arts

- Level of community participation in arts, crafts, cultural & heritage activities
- Number of exhibitions, and activities held at Rosny Historic Centre
- Number of Visitors to Rosny Farm
- Implement Cultural History Plan
- Review the Cultural Arts Plan
- Finalise and implement the Aboriginal Heritage Interpretation Plan.
- Assess use of Council buildings in Bellerive/Rosny/Kangaroo Bay in respect of the Cultural-Creative Precinct Policy.
- Identify and develop opportunities for the acquisition and installation of public art within the City.
- Finalise the Rosny Farm Concept Plan for the redevelopment of the site.

Community Development

- Implement the Age Friendly Plan
- Implement the Access Plan
- Implement Community Health & Wellbeing Plan
- Continue with the Help to Health Project.
- Implement Community Safety Plan
- Finalise the Organisational Community Development Framework

A total of 3369 attendances at arts and cultural activities city wide.
Exhibitions held at the School House Gallery and The Barn included 'Blue Dot' - Claire Pendrigh, 'The Muse in the Land' - Jill Cato, 'Down the Rabbit Hole with Scissors' - Gina/Robin Calvert, 'Make Believe' - Dawn Oakford, 'Open Art Exhibition' - Various.
There were 2363 visitors to the Rosny Farm.
The Cultural History Advisory Committee (CHAC) are working together to implement the plan.
Work is continuing on the review of the Plan.
Finalising draft Plan.
On-going.

Work has commenced on a public art piece for Bayfield Street.

On-going
On-going
On-going
Additional funding sourced. Program will continue until December 2019.
Community Safety Officer position advertised.
The project team have reviewed the Framework and Community Participation Policy. A new draft framework has been developed.

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Key performance indicators and outcomes

Active Recreation

Development:

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

Maintenance:

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

Lauderdale Oval Lighting and Lindsfarne Oval Lighting projects complete.

Risdon Vale Oval change room and facilities development application submitted.

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

Oval renovation works commenced for the summer sports.

Ongoing
No funding allocated 2015-2016, 2016-2017, 2017-2018, Sandford Oval renovations underway

Ongoing
Ongoing

Ongoing
Ongoing
Ongoing
Ongoing
Ongoing

Compliance works being undertaken.

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Key performance indicators and outcomes

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

Development:

- Regional Park Development - Stage 1 icon/concept park
- 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

Simmons Park amphitheatre construction commenced including new paths. Clarendon Vale Social Heart playground upgrade - contract awarded. Ground works have commenced expecting completion early December 2018. Neilson Park upgrade – Contract awarded to Ultimate Play. Pindos Playground Developments – Waiting on the Aboriginal Heritage Report.

- In regional parks provide play equipment, shade / sheltered areas and picnic / BBQ and Public Toilet facilities (scope of facilities dependant upon population serviced)
- Develop neighbourhood parks to meet future requirements of parkland with turfed areas, trees, seating and in larger parks walking paths
- Remove play equipment assessed as Non Compliant
- Ensure all built facilities within Council maintained areas comply with relevant Legislation

Beltana Park Master Plan adopted and works to commence within the next two months.

Planning and ordering of park furniture is ongoing. Richmond Bridge DDA pathway - Currently consulting with Heritage Tasmania.

Maintenance:

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

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

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Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

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

Ongoing
Planning underway for the Seafarers Festival and Dance Hall Days.

Finalising plans for Dogs Day Out. Preparing the events list for Community Carols.
Ongoing

Civic Functions, Openings Conducted/Attended:

- NAIDOC Week Flag Raising
- Launch of Clarence Community Volunteers Services Promotional Film
- Grant Presentation Ceremony - Raw Strength Tasmania
- Citizenship Ceremony x 2
- Geilston Bay Tennis Open Championships Presentation Ceremony
- Business East Business Forum
- School Presentation - Buddy Benches
- Lindsfarne RSL - Remembrance Service - Vietnam Vets Day
- Dominoes Basketball Club Trophy Presentation
- Warrane Mornington Neighbourhood Centre Volunteer Recognition Night
- Australian Masters Squash Championship Reception
- Unveiling of Headstones - Headstone Project Tas Inc
- Launch of Oakdale Manufacturing and Training Centre
- Unveiling of Memorial Seat - Thomas Meagher and Family, Richmond
- Queens Birthday Investiture - Government House
- Citizenship Day Ceremony - Government House
- Cambridge Volunteer Fire Brigade Open Day
- City of Clarence Eisteddfod Prizewinner's Concert and Presentation
- Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

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.

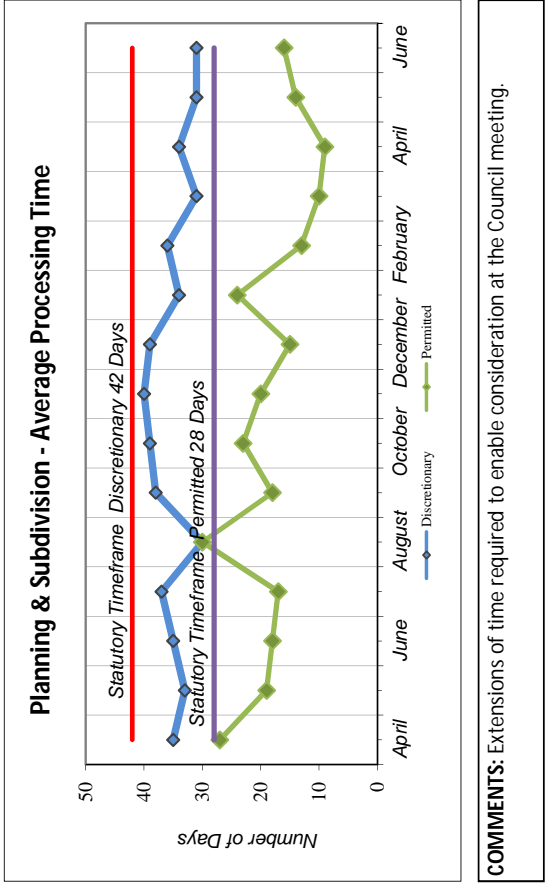
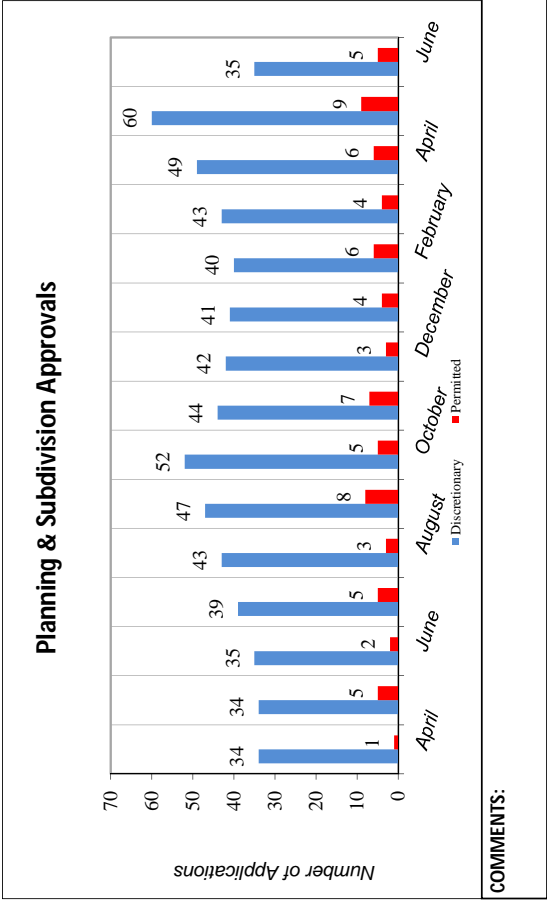
Programs

City future includes the following programs and activities:

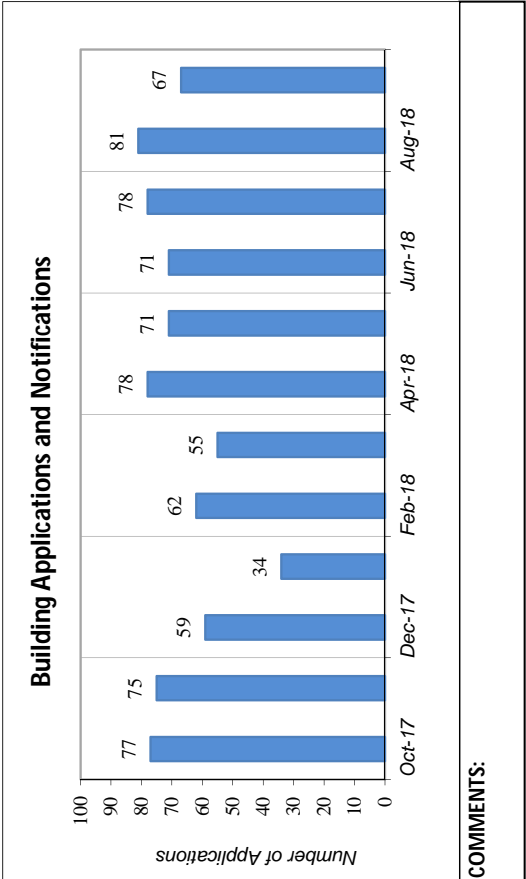
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	2,082	560	527	33
Plant Hire	78	20	19	1
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	369	52	88	(36)
Total Expenses	2,529	632	634	(2)
Revenues				
Rates	-	-	-	-
Fees and Charges	1,490	374	435	61
Grants	-	-	-	-
Interest	-	-	-	-
Other	34	9	3	(6)
Total Revenues	1,524	383	438	55
Net Total	1,005	249	196	53
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(870)	(218)	(38)	180
Transfer From Reserves	45	11	11	-
Capital Contributions (POS etc)	870	218	38	(180)
Variations From Operating Plan				

Planning



Building



Planning

- Average Processing time for Discretionary Development Applications = < 30 days
Average Processing time for Permitted Development Applications = < 28 days
- Average Processing time for Subdivision Applications = < 35 days
- Planning Appeal Outcomes
Average processing time = 32 days
Average processing time = 13 days
Average processing time = 31 days
There were 2 appeals decided during the April - June 2018 quarter

Building

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

Plumbing

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

naturaleenvironment

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.

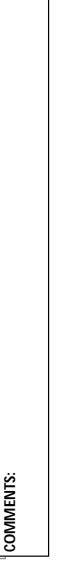
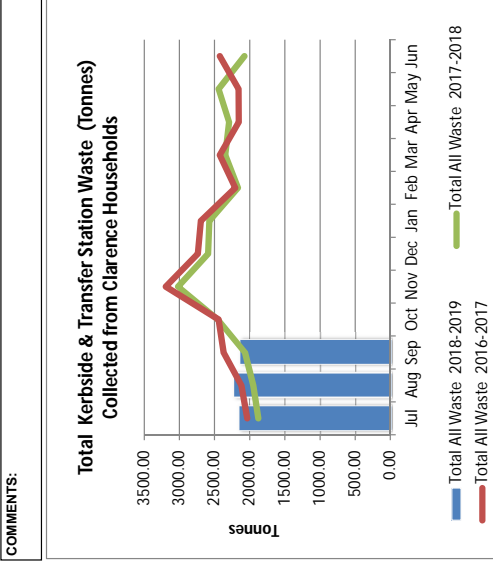
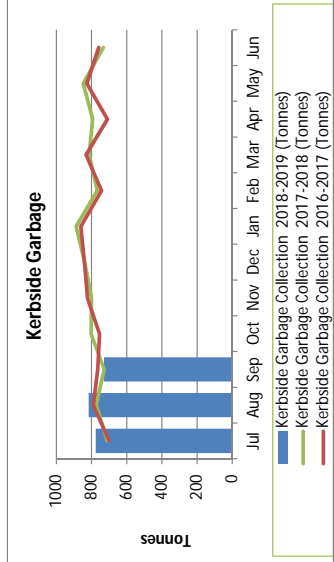
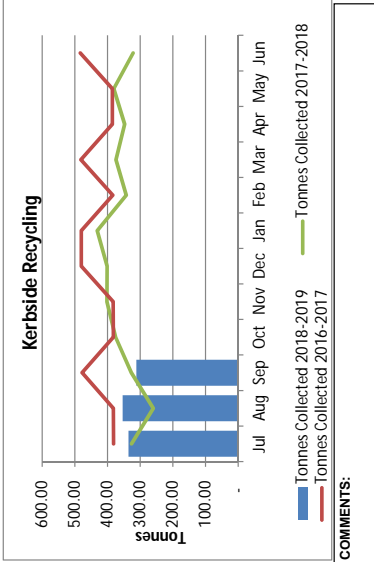
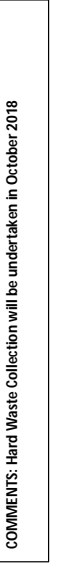
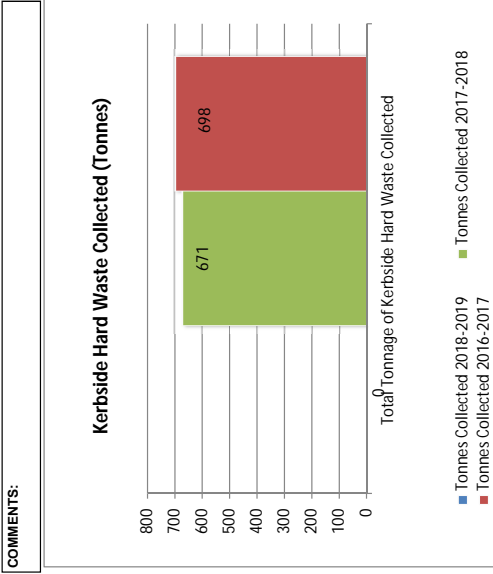
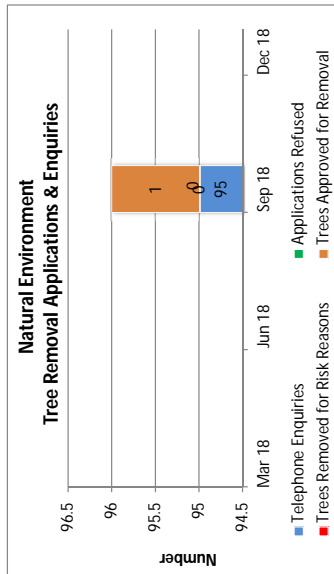
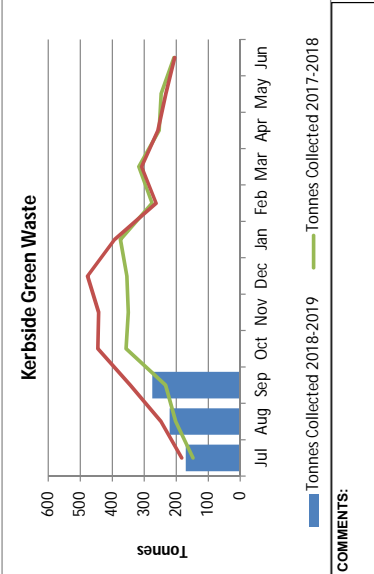
Programs

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	1,436	387	308	79
Plant Hire	278	70	122	(52)
Materials	260	65	56	9
Contracts	5,980	1,382	1,308	74
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other	318	79	83	(4)
Total Expenses	8,272	1,983	1,877	106
Revenues				
Rates	5,013	5,006	5,008	2
Fees and Charges	56	14	17	3
Grants	234	58	57	(1)
Interest	-	-	-	-
Other	-	-	-	-
Total Revenues	5,303	5,078	5,082	4
Net Total	2,969	(3,095)	(3,205)	110
CAPITAL TRANSACTIONS				
Asset Purchases	978	245	109	136
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	27	7	7	-
Variations From Operating Plan				

	2016-2017 Total	2017-2018 Total	2018-2019 Total	
Waste				
Performance Indicators				
No. Kerbside Services				
Garbage	24,062	24,062	24,638	
Recycling	23,453	23,682	24,057	
Green Waste	20,242	20,242	20,747	
Waste generation, Tonnes (T)				
Transfer Station (T)	9,979	10,077	2,529	
Household Collections (T)	9,405	9,499	2,323	
Environment				
Recycling (T)	5,083	4,289	1,000	
Transfer Station % recovery	30%	30%	29%	
Green waste (T)	5,292	4,789	1,047	
Hard Waste Collection (T)	698	671	0	
Cost \$/Tonne				
Kerbside Waste Collection	\$241.51	\$258.10	\$172.00	
Transfer Station - CSO	\$27.16	\$37.14	\$0.00	
Recycling	\$155.08	\$127.49	\$181.09	
Green Waste	\$239.56	\$285.57	\$0.00	
Hard Waste/E Waste	\$355.75	\$767.46	#DIV/0!	
Utilisation				
Total Collections				
Garbage Collections	1,247,374	1,192,845	319,366	
Callbacks	49	107	38	
Recycling Collections	622,904	630,016	155,918	
Callbacks	44	109	23	
Green Waste	261,393	271,210	67,230	
Callbacks	72	54	14	
Garbage Bin replacements/repairs	825	625	135	
Recycling Bin replacements/repairs	125	57	43	
Green Waste Bin replacements/repairs	167	35	24	
Transfer Stn users	37,022	33,084	11,416	
Hard Waste Tonnage Collected	698	671	-	
Environmental Management				
Performance Indicators				
Fire Management				
Expenditure	\$ 282,522	\$ 243,311		
Wild fire events				
Prescribed Fuel Reduction Burns	2	3		
Area monitored, Ha	778	778		



naturalenvironment

Key performance indicators and outcomes

Waste Collection & Disposal

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

Environmental Management

Fire Management

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

Natural Areas

Development:

Maintenance:

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

Emergency Management

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

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

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

Ongoing - Collection contract with Veolia (2013-2020). Material delivered to the Mornington Park Waste Transfer Station for processing. Annual hardwaste collection undertaken in October 2018. Ongoing

Undertaken by Copping Refuse Disposal Site Joint Authority.

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

Fuel reduction works for 2018 - 2019 planning commenced.

Review adopted by Council in January 2017

Weed Strategy has been adopted by Council.

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

Ongoing.

Ongoing.

Undertaken as necessary

Biennial I Municipal Emergency Management Committee held. Reviewing the Municipal Recovery Plan.

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

infrastructure

Goal

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

Objectives & Strategies

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

Programs

Infrastructure includes the following programs and activities:

- * Roads
- * Drainage
- * Facilities management

infrastructureroads

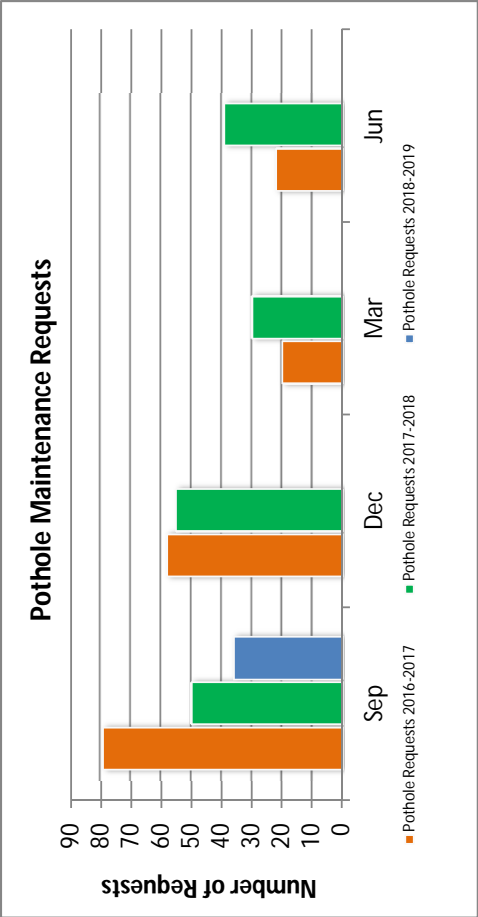
FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	2,838	764	779	(15)
Plant Hire	764	191	192	(1)
Materials	480	120	111	9
Contracts	869	217	122	95
Depreciation	4,505	1,126	1,126	-
Loan Interest	-	-	-	-
Other	1,003	250	250	-
Total Expenses	10,459	2,668	2,580	88
Revenues				
Rates	-	-	-	-
Fees and Charges	50	13	18	5
Grants	961	24	25	1
Interest	-	-	-	-
Other	41	28	22	(6)
Total Revenues	1,052	65	65	-
Net Total	9,407	2,603	2,515	88
CAPITAL TRANSACTIONS				
Asset Purchases	24,346	5,162	2,937	2,225
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	9,816	2,454	2,454	-
Variations From Operating Plan				

infrastructurestormwater

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	1,018	274	240	34
Plant Hire	135	34	20	14
Materials	51	13	67	(54)
Contracts	268	166	44	122
Depreciation	715	179	179	-
Loan Interest	-	-	-	-
Other	6	1	2	(1)
Total Expenses	2,193	667	552	115
Revenues				
Rates	2,209	2,202	2,211	9
Fees and Charges	-	-	-	-
Grants	1,233	308	308	-
Interest	-	-	-	-
Other	-	-	2	2
Total Revenues	3,442	2,510	2,521	11
Net Total	(1,249)	(1,843)	(1,969)	126
CAPITAL TRANSACTIONS				
Asset Purchases*	4,073	1,018	1,201	(183)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	772	193	193	-
Variations From Operating Plan				

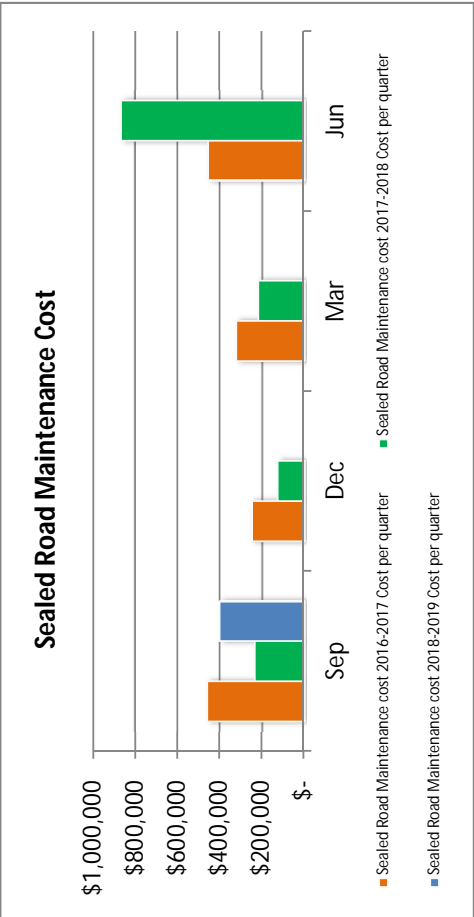
infrastructure**facilities**management

FINANCIAL RESOURCES	BUDGET	BUDGET TO DATE	ACTUAL TO DATE	VARIATION
Expenses				
Employee Costs	411	110	70	40
Plant Hire	105	28	13	15
Materials	140	35	9	26
Contracts	894	224	227	(3)
Depreciation	2,026	507	507	-
Loan Interest	-	-	-	-
Other	1,073	156	161	(5)
Total Expenses	4,649	1,060	987	73
Revenues				
Rates	-	-	-	-
Fees and Charges	189	47	63	16
Grants	-	-	-	-
Interest	-	-	-	-
Other	14	4	12	8
Total Revenues	203	51	75	24
Net Total	4,446	1,009	912	97
CAPITAL TRANSACTIONS				
Asset Purchases	4,496	1,124	505	619
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,235	309	309	-
Variations From Operating Plan				

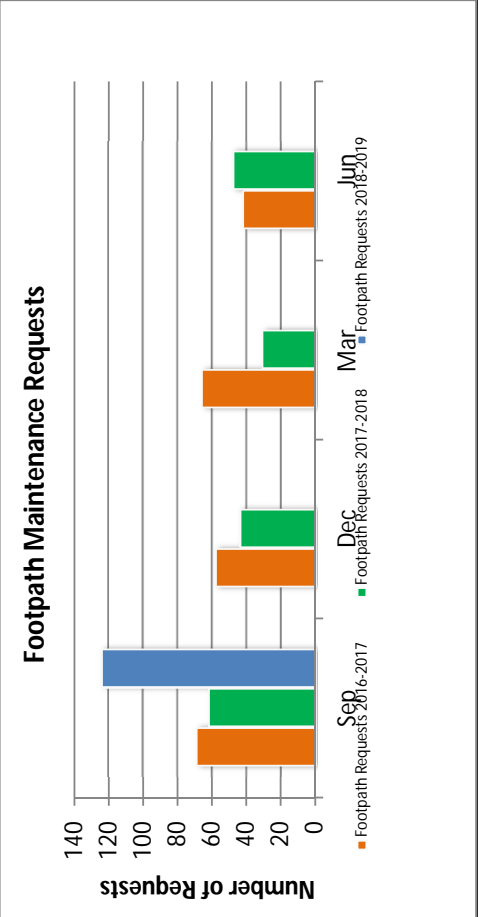


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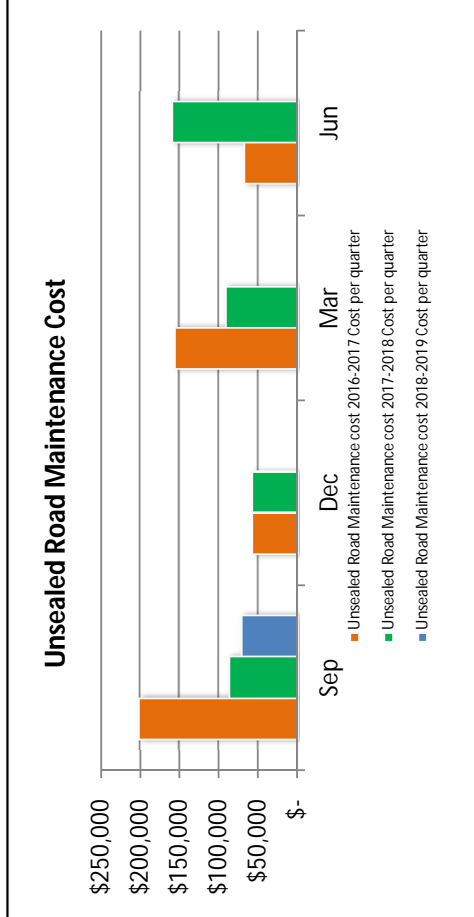
Roads



COMMENTS:

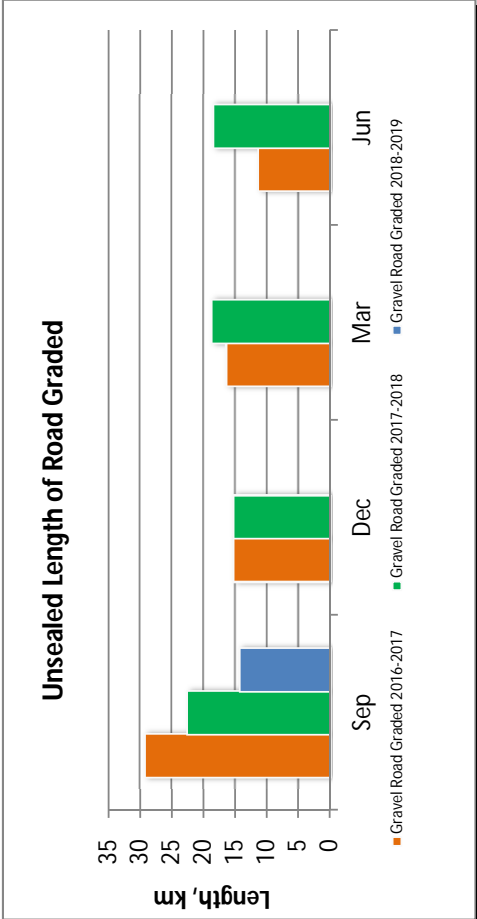


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works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

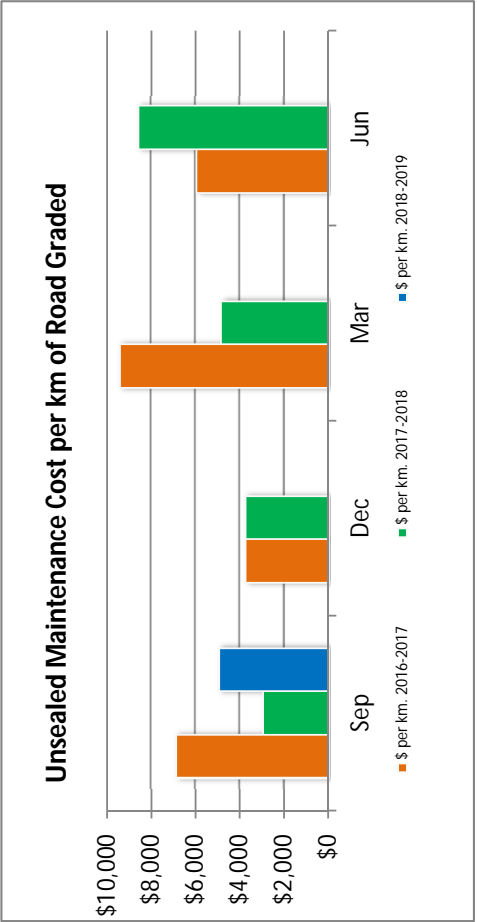


COMMENTS:

infrastructure
Roads

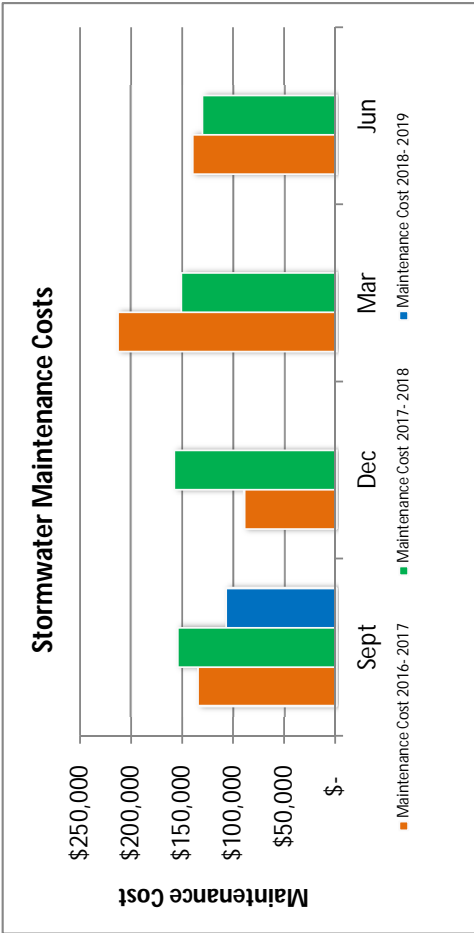


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

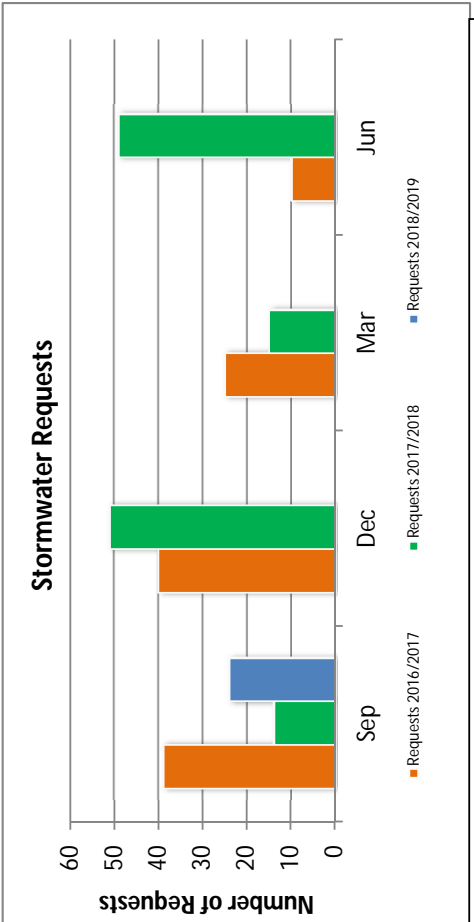


COMMENTS:

Stormwater

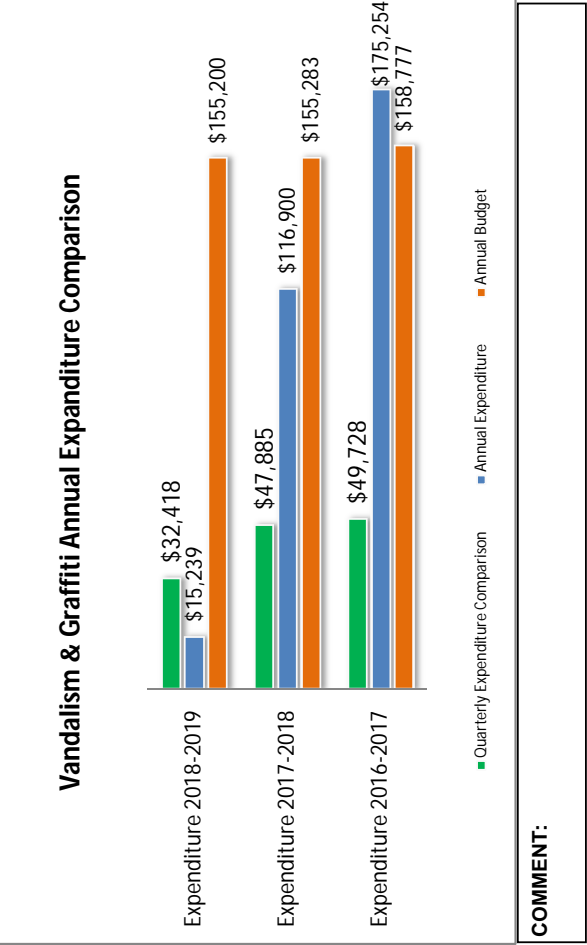
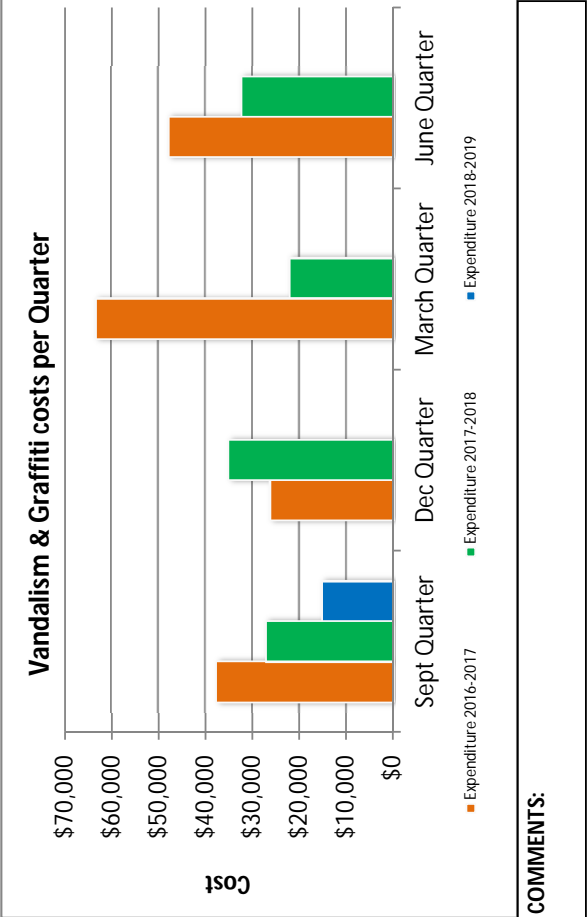


COMMENTS:



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

Facilities Management



infrastructure

Key performance indicators and outcomes

Roads

Development

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

Maintenance

Maintain rural road shoulders as required.
 All Council roads inspected and all potholes and edgebreaks repaired up to 4 times per year.
 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.
 Road culverts inspected up to 3 times a year and cleared as necessary.
 Pick up roadside litter on Council maintained roads within 14 days of request.
 Bridges inspected annually and repaired as required.
 All damage attended to 24 hours a day, 7 days a week, repaired as required.
 Attend to damaged / stolen road furniture within 14 days of notification.
 Urban sealed roads swept at least once every 6 weeks.
 Road reserves inspected annually and P1 hazards dealt with on a scheduled basis.
 Inspections include footpaths & cycleways, kerb & guttering, traffic management signs on Council roads, street signs, safety fence, guide posts, guard rails, post & cable barriers, seats, litter / doggie bins, flagpoles / lightpoles, light bollards and vegetation.
 Richmond township nature strips mowed monthly (Winter period as necessary).
 Mowing of road verges along arterial rural roads as defined in Council's Road Asset Management Plan 2.4 m wide, once a year.
 Mowing of road verges along non-arterial rural roads as defined in Council's Road Asset Management Plan 1.2m wide, once a year.

In progress

Undertaken as necessary

Undertaken as necessary

On-going

Undertaken as necessary

Graded as necessary as a result of maintenance inspections

Undertaken as necessary

Undertaken as necessary

Undertaken as necessary

Inspected twice per year and maintenance undertaken as necessary

On-going

Undertaken as necessary

On-going

Undertaken as necessary

On-going

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

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

infrastructure

Key performance indicators and outcomes

Roads/Cont...

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

Stormwater

Development

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

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.
- Identify, mark, and define confined spaces in accordance with statutory requirements.

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
On Going

infrastructure

Key performance indicators and outcomes

- 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.

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).
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

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

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

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

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

Provide financial assistance to the operations of the SES Clarence unit

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

Contractors engaged to undertake compliance works as required

On Going

On Going

On Going

On Going

On Going

On Going

In progress

Contractors engaged to undertake compliance works as required

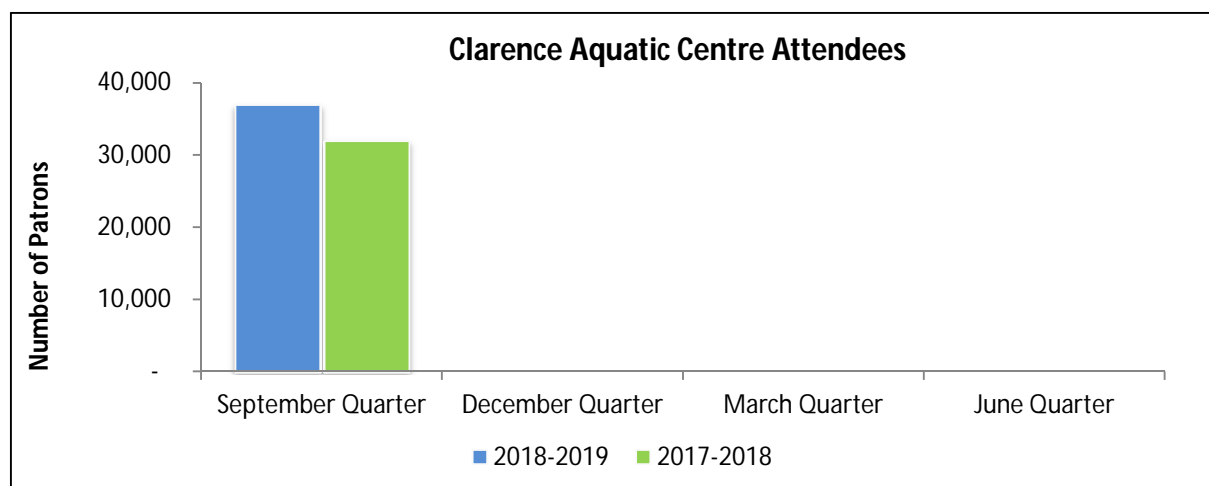
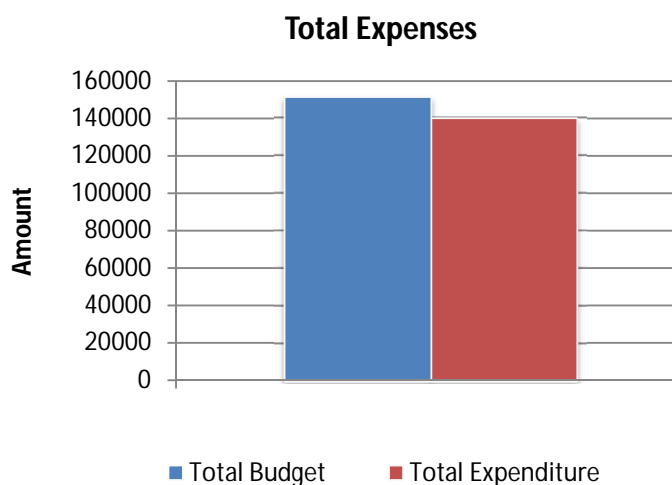
Clarence Aquatic Centre

Activity Report - September 2018

	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$85,000	\$0	\$0
Total Revenues	\$85,000	\$0	\$0
Power & Gas	\$196,000	\$49,000	\$60,564
YMCA	\$292,638	\$73,160	\$73,437
Maintenance, Security, Compliance	\$52,500	\$28,875	\$5,739
Total Expenditure	\$541,138	\$151,035	\$139,740
Net	(\$456,138)	(\$151,035)	(\$139,740)
Comments:			
Attendees Percentage Variance Previous Year			15.7%
Total Attendees For Period July 2018 to September 2018			36,876
Total Attendees For Period July 2017 to September 2017			31,879

** 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.

Income Payment is expected to be forwarded to Council October 2018.



Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Section A - Projects Currently Deferred

Roads

500134 - Kangaroo Bay Works	1,302,000	0			Lot 4 car park dependent on developer design and delivery
500134 - Kangaroo Bay Promenade	1,594,000	0			Planning Commenced, dependent on multiple other developments
500136 - Rosny Farm/Golf Course Access Road	16,000	0			Dependant on Eastlands development
500137 - Surf Rd - Road/Car Park	3,749,700	0			Road design for sport precinct. Awaiting Council Development Application approval and Council to consider project funding
500140 - School Rd Construction	394,900	0			Deferred pending resolution of headworks issues with developers
500141 - Multi-User Path Tasman Hwy Stage 2	90,000	0			Deferred pending resolution of State Road Reserve maintenance responsibility issue under Roads & Jetty Act. Discussions with DSG
500143 - 138 East Derwent Highway Carpark	130,000	0			Dependent on potential construction on other side of highway
500143 - Rosny Park multistorey carpark	89,500	0			Future assessment required
500344 - Blackspot - Grahams Rd to Tas Hwy	450,000	0			Blackspot funding application unsuccessful

Stormwater

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

500236 - Seven Mile Beach Ovals	4,773,000	18,351			Commonwealth grant application unsuccessful, need Council consideration for next phase
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Passive Recreation

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

500210 - Beach Erosion Protection - Bambra Reef	245,000	0			Council decision to place design work of trial groyne on hold
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Facilities Management

500158 - Construction of Alderman's Room	78,100	1,300			On hold
500159 - Public Toilets Clarence Mountain Bike Path	110,000	0			Pending discussions with DSG, TasWater & DPIWE

Total Currently Deferred

13,302,200

19,651

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Section B - Projects Currently in Progress Roads Management

500122 - Bayfield St Scope Redevelopment	88,000	388,455	100%		Complete, working through project variations
500123 - Major Digouts	3,609,089	34,990	1%	Jun-19	Acton Dr tender to go to Nov 18 Council meeting. Design master plan for Bridge St (\$507K) commenced - project delivery will be extended due to need for comprehensive consultation and timing of tourist high season
500124 - Renewal - Road Resealing	3,101,930	653,353	20%	May-19	17/18 Complete; some funds committed; Tender going to Nov 18 Council meeting
100488 - Road Resealing - Asphalt Works 2017/18	150,000	133,413	100%		Complete
500125 - Footpath & Kerb & Gutter Works	2,212,600	492,200	22%	Jun-19	Underway
500130 - Black Spot Gellibrand Drive/Rifle Range Rd	163,000	195,965	90%	Nov-18	Contract awarded; purchase order committed; works underway
500131 - DDA Works	151,000	11,205	10%	May-19	DDA kerb ramps complete; some design projects ongoing
500132 - Bus Bays	100,000	586	1%	Mar-19	Planning commenced
500133 - Lindsfarne Streetscape - Stage 2	4,600	4,608	100%		Complete
500135 - Kangaroo Bay Public Pier	1,926,000	95,740			DA approved. Design commenced, awaiting tender outcome
500138 - Clarendon Vale - Pathway & Lighting	899,510	123,305	15%	May-19	Work underway
500139 - Bellerive Beach - Promenade Western End	448,320	0	0%	Jun-19	Design underway
500141 - Multi-User Pathways	1,029,867	97,227	15%	May-19	Design underway on multiple projects; work complete on MUP Tasman Bridge to Montagu Bay Park Stage 1; work underway on Esp Lindsfarne MUP
500142 - Traffic and Transport Clarence / Clarence St safety improvements	964,200	55,037	See Below		
Tianna Rd - Rehabilitate road slip		0	0%	May-19	Design underway
Chipmans Rd & Duntroon Dr Intersection		0	0%	Jun-19	Design underway
Quarry Rd - Table drain and road shoulder		0	0%	Apr-19	Design underway
500143 - Carparks		0	100%		Complete
Potters Hill Gravel Carpark	757,200	743,880	See Below		
Charles Hand Park Carpark Sealing		0	100%		Complete
Simmons Park carpark upgrade		0	70%	Oct-18	Charles Hand Park carpark works commenced
500144 - Rural Pathways	204,000	1,950	100%		Complete
			5%	Mar-19	Planning commenced

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
100479 - Clarendon Vale Roadside Barriers	5,726	0	0%	Dec-18	Planning commenced
500342 - Derwent Avenue Road Upgrade	600,000	0	0%	May-19	Design commenced
500343 - Bligh St Streetscape	75,000	1,170	0%	Jun-19	Planning commenced
500376 - Pass Road Repair Total	40,000	0	0%	Feb-19	Planning commenced
Total Roads	16,530,042	3,033,084			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Stormwater Management

500295 - Minor Stormwater Projects	163,000	3,600	5%	Jun-19	Works completed at Zenith Crt & Pintoresca Pl. Other works planned include 504 Cambridge Rd, 580 Oceana Dr & 30 York St
500298 - SW Erosion Control	231,560	216,437	70%	Dec-18	Minor works & Houston Dr complete. Funds committed for Thoona St
500299 - SW Upgrade	2,704,656	665,548	25%	Jun-19	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	913,550	315,391	35%	Jun-19	Underway with Bellerive/Howrah, Clarence Plains and Kangaroo Bay. Northern Suburbs SMP has been awarded to consultants
Total Stormwater	4,012,766	1,200,975			

Waste Management

500363 - Recycling Bins	20,000	0	0%	May-19	Planning commenced for new waste bin enclosures in public areas
	20,000	0			

Active Recreation

500231 - Dampier Street Sportsground	20,100	0	0%	May-19	Master Plan consultancy awaiting progress with club
500232 - Aquatic Centre	3,410	3,410	100%		Complete
500233 - Cambridge Oval	15,000	0			Practice nets completed. FFT advised they are not proceeding, funding to be transferred to Lindsfarne Oval Lighting Project
500235 - Lindsfarne Oval	0	22,411	100%		Complete, 17/18 project with some expenditure carried over to 18/19
500239 - Clarendon Vale Oval	28,000	0	0%	Dec-18	Awaiting crew availability to undertake drainage works
500241 - Wentworth Park Ovals	49,830	36,950	75%	Jan-19	Irrigation installation completed. Fencing installation encountered difficult geotechnical conditions
500317 - Active Recreation Master Plan	47,900	25,440	50%	May-19	ANZAC Park Master Plan commenced
500345 - Eastern Shore Croquet Club	20,000	0	0%	Apr-19	Not commenced
500346 - Lindsfarne Tennis Club	50,000	0	0%	May-19	Awaiting outcome of grant application
500347 - Opossum Bay Boat Ramp Upgrade	50,000	7,185	5%	Apr-19	Planning commenced with MAST
500348 - Risdon Vale Oval	355,000	0	5%	May-19	Planning commenced
500349 - Sandford Oval Ground Works	75,000	65,448	87%	Nov-19	Rehabilitation works under maintenance
Total Active Recreation	714,240	160,843			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Passive Recreation					
500090 - Warrane Community Garden	35,500	0	5%	Mar-19	Planning complete
500249 - Tracks and Trails	704,100	81,222	15%	Jun-19	Various tracks planned, quoted and awarded
500251 - Richmond Village Green	87,000	0	0%	Jun-19	Not commenced
500253 - Bellerive Park	200,000	0	0%	Apr-19	Planning commenced
500254 - Beltana Park	78,800	15,290	10%	Mar-19	Stage 1 design commenced, gazebo ordered
500255 - Kangaroo Bay Park	15,000	22,976	100%		Complete
500257 - Richmond Riverbank Park	69,700	8,328	10%	Jun-19	Design commenced; heritage approval required
500258 - Simmons Park	80,000	3,670	5%	May-19	Design quotation being sought for irrigation
100490 - Simmons Park Amphitheatre	180,000	165,609	80%	Nov-18	Work underway, funds committed
500259 - Duke Park	14,000	0	0%	Feb-19	Officers reviewing possible fence locations
500262 - Rosny Park Green Belt Plan	25,000	0	0%	Mar-19	Not commenced
500264 - Bellerive Rifle Range	113,900	93,233	90%	Nov-19	Final works underway for opening
500265 - Anzac Park - Indigenous Memorial	13,800	9,745	100%		Complete
500268 - South Arm Oval	393,000	3,605	5%	May-19	Skate park / Hardstand DA approved; under appeal
500269 - Nielson Park	122,500	0	0%	Mar-19	Quotations being sought
500270 - Social Heart Park	143,500	52,393	35%	Dec-18	Underway
500272 - South Street Reserve	94,400	31,640	40%	Feb-19	Fencing complete, rehabilitation works underway
500305 - Natone Park	56,200	0	0%	Mar-19	Master Plan to be discussed with Council
500350 - Tanundal Park Irrigation	20,000	0	0%	Apr-19	Not commenced
500351 - Victorian Esp Reserve Irrigation	10,000	0	0%	Apr-19	Not commenced
500352 - Sale Yard Corner Richmond Park	20,000	0	0%	Apr-19	Planning commenced, quotations to be sought
500354 - Blossom Park	350,000	0	0%	Jun-19	Planning commenced
500355 - BBQ Upgrades	30,000	0	0%	Mar-19	Not commenced
500356 - Howrah Beach	8,000	0	0%	Feb-19	Planning commenced
Total Passive Recreation	2,864,400	487,711			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Natural environment					
500210 - Coastal Management	405,000	58,902	30%	Dec-18	Underway
500212 - Tree Replacement Program	24,000	0	0%	Mar-19	Planning commenced
500213 - Fire Management	44,000	0	10%	Dec-18	Annual program
500214 - Roscommon Reserve	3,000	0	0%	Dec-18	Not commenced
500215 - Clarendon Vale	43,100	36,720	90%	Nov-18	Fencing underway
500357 - Pipe Clay Esplanade - Refurbishment of foreshore	10,000	0	0%	Mar-19	Commenced discussion with consultants
500358 - Henry St Dulcot - Vehicle access for water tank	25,000	0	0%	Feb-19	Planning commenced
500359 - Lauderdale Beach - small boat launching facility over dune	100,000	13,790	5%	Feb-19	Quotations to be sought in Nov 18
500360 - Sugarloaf/Sycamore Rd Reserve Install fence/gate	9,000	0	0%	Nov-18	Quotation awarded
500361 - Rose Bay Stabilise rock wall	15,000	0	0%	Jan-19	Quotations to be sought
500362 - St & Park Trees Strategy	55,000	0	0%	Mar-19	Not commenced
Total Natural environment	733,100	109,412			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Facilities Management					
500159 - Public Toilets and Change rooms	2,340,000	240,437	10%	Jun-19	Roches Beach toilet construction commenced (50%). Risdon Vale change rooms design and public toilets design underway; Other projects under design
500161 - Rosny Historic Centre	186,970	7,950	5%	Jan-19	Quotations being sought
500162 - Bellerive Boardwalk	347,428	3,726	10%	Jun-19	Design quotations requested
500163 - Clarence Council Depot	36,530	30,822	90%	Nov-18	Contract awarded
500164 - Bellerive Community Arts Centre	1,948	0	100%		Complete
500165 - Clarendon Oval Pavilion - Stage 1 Design	24,400	0	5%	May-19	Master plan design quotation to be sought
500166 - Demolition - 92 Cambridge Rd	20,000	1,817	0%	Nov-18	DA approved. Demolition scheduled for Nov 18
500167 - Risdon Vale Community Centre	54,660	50,593	100%		Complete
500168 - Equestrian Centre - Water Jump	7,000	0	0%	Apr-19	Not commenced
500170 - Alma St Senior Citizens	343,920	30,820	20%	Jun-19	Centre Development Plan adopted by Council; design underway on St 1
500171 - Geilston Bay Playgroup Centre - DDA Compliance Works	19,000	0	5%	Dec-18	Quotations received
500172 - Master key security system upgrade	41,000	35,030	10%	Jun-19	Stage 2 complete, Stage 3 commenced, funds committed
500173 - Lindsfarne Activity Centre - DDA Compliance works	10,000	0	5%	Jun-19	Works being assessed
500174 - Warrane Sports Centre - DDA Compliance works	22,000	639	5%	Apr-19	Works being assessed
500175 - Howrah Community Centre	457,500	30,500	10%	Dec-18	Master Plan nearing completion
500309 - Building Trade Waste Compliance	71,200	33,856	50%	Mar-19	Works underway
500338 - Bellerive Beach Park	30,000	0	0%	May-19	Not commenced
500339 - Clarence Aquatic Centre	57,000	16,201	5%	Apr-19	Pending end of previous works defect period
500340 - Rokeby Youth Centre	65,000	0	0%	May-19	Planning commenced
500341 - Cambridge Oval	21,000	8,078	100%		Complete
500353 - Council Office Alterations	145,700	14,405	10%	Mar-19	Design complete, to be discussed with new Council
100482 - Council Chambers Upgrades	6,000	0	100%		Works complete, invoices pending
Total Facilities Management		4,308,256	504,874		

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Economic Development/ Marketing

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

Communities and People

500333 - Reimagining Clarence Plains	63,000	0	30%	Mar-19	Concept plans being finalised
500104 - Public Art	86,000	18,000	80%	Nov-18	Bayfield St artwork nearing completion
Total Communities and People	149,000	18,000			

Information Management

500092 - ICT System Upgrade	828,000	283,000	35%	Oct-19	Phase 1a running live since August 2017 Phases 1b and 2 in progress; System Ready is scheduled Mid Feb 2019 with Go Live activities scheduled for late April 2019. Phase 1c activities are schedule for mid to late 2019
Total Information Management	828,000	283,000			
Total Currently In Progress	30,189,804	5,797,899			

Tenders Awarded but not yet committed:

None at this stage, 3 tenders will go to Council in November 18