



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 3, January to March 2019



Clarence... a brighter place

TABLE OF CONTENTS

Introduction.....	2
Highlights	3
A People City.....	4
A Well-planned Liveable City.....	14
A Prosperous City	24
An Environmentally Responsible City.....	27
A Creative and Innovative City	29
Governance and Leadership.....	32
Council's Assets and Resources.....	34
Appendices	38

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 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

- Council supported the Montagu Bay Primary School to choose a route for Part Way is Okay, walk to school program. The school has decided on two routes so that people can walk to school one day per week alternating from two different starting points.
- Council approved 14 Quick Response Grant applicants totalling \$2,070 for small activities, projects and state representation.
- The Recreation Needs Analysis was approved by council and will provide a pathway for improved sport and recreational planning into the future.
- Construction of stage 1 of the path from Simmons Park towards Anzac Park was completed and takes the path from near the Rowing club, finishing at the junction of Ford Parade and the Esplanade.
- The Tranmere - Rokeby Peninsula Structure Plan commenced. The structure plan will provide a balance for sustainability, housing choice and affordability and guide the future development of the area.
- Australia Day on the Bellerive Boardwalk was celebrated with John X as this year's Australia Day Ambassador, with live music and a selection of food stalls. The Australia Day event attracted around 1,500 people and saw the Clarence Citizen's Awards presented to:
 - Kerry Scambler – Citizen of the Year
 - Robin Pulford and Shirley Morrisby – Senior Citizen of the Year
 - Emma-Lee Dalglish – Young Citizen of the Year
 - Eastlands Santa Parade – Community Event of the Year
- The 23rd annual Clarence Jazz Festival was presented between 17 and 24 February at seven venues and featured 250 musicians and was attended by approximately 7000 people over the eight days.
- There was approximately a 35% reduction in the number of animal complaints (dogs mainly) compared to the same time last year and approximately a 15% reduction in complaints compared to last quarter.

Children's Services

Rosny Child Care

The number of children currently enrolled at the centre is 69. This does not count children with a casual booking.

Work continued on the concept design of the natural play area and gardens for the centre. Parents will be consulted once the concept design is completed.

Family Day Care

The scheme has been notified by the Education and Care Unit that all Family Day Care services will be receiving spot visits from their staff focusing on health and safety in the Family Day Care environment. Educators and the scheme will not be notified in advance when visits will be undertaken.

The Australian Government's new child care package that started in July 2018 has continued to have issues, however, these are decreasing. We are continuing to encourage educators to move to online timesheets and parent e-signatures.

Clarence Outside School Hours and Holiday Care (OSHC)

The Emmanuel OSHC program continues to grow with some children now enrolled from Rokeby Primary School.

The Howrah program still has a waiting list on three days. The Scout Hall is now being used as an additional space with the intent to increase numbers.

An authorised Education and Care Unit Officer has visited all the OSHC services.

Newsletters and information continue to be provided to parents regarding the new child care subsidy and issues that have arisen from this.

Youth Services

Recreation Programs

The recreation programs on Monday evening at the Youth Centre, Tuesday evening at Risdon Vale and Thursday evening at the Warrane Mornington resumed in February following the Christmas/New Year school holiday break.

School Holiday Program

The January School Holiday Program was well attended with a range of recreational and educational activities offered.

Youth Network Advisory Group (YNAG)

The following is a brief update on activities:

- YNAG started the year with a planning day to discuss the upcoming year. It was decided that, in accordance with Council's Youth Plan 2018-2022, 'Getting Help When You Need It' would be the theme for 2019.
- The group worked in collaboration with the youth advisory groups from the Hobart, Derwent Valley and Glenorchy Councils to prepare for a combined Youth Week Tasmania 2019 event, to be held mid-April.
- The group also worked with the Clarence Positive Ageing Advisory Committee (CPAAC) to plan a Playback Theatre event in partnership with Playback Theatre. The event will provide a Playback session for Eastside Lutheran College and Regis Aged Care.
- YNAG representatives attended the 'Panel with the Pollies' event organised by the Youth Network of Tasmania as volunteers and participants.

Youth Assist

The following is a brief update on activities:

- Information has been passed onto general practitioners at the Integrated Care Centre in Rosny Park to inform them of youth perspectives on health professionals.
- The Youth Assist room at the Integrated Care Centre in Rosny Park is being used by Headspace, mental health clinicians and other support staff. There is an open drop in service for youth from 2.00-4.00pm on Wednesdays.
- Plans are underway to run two school-based health events in Term 2.

Volunteer Services

Currently 98 clients are assisted by 41 volunteers.

Eating with Friends continues to have both regular and new people attend with an average of 50 people attending every 6 weeks at the Geilston Bay Boat Club.

Community Development

Health and Wellbeing

Fitness in the Park

The popularity of the Summer program continued from mid-January through March and had a positive impact on the community. Council received several requests to continue the Yoga classes through the winter months.

The autumn program has commenced and has been promoted on the Live Clarence website, Facebook and in the e-news.

Neighbour Day and Neighbourly Awards

Sunday 31 March was Neighbour Day, a national day to celebrate connections with neighbours. Council produced a suite of resources that were distributed to Neighbourhood Houses and key centres such as the Library, Clarence Integrated Care Centre, Alma's and other regional Activities Centres and Council Chambers; and handed out at events.

A media article to promote Neighbour Day was published in the February edition of the Eastern Shore Sun. A second media article to celebrate Neighbour Day will appear in the upcoming April edition.

Council encouraged Clarence residents to nominate their neighbour for a Neighbourly Award. The Award recognised six winners whose actions make their neighbourhood a better place to be. The awards and the winners announcement were promoted on Live Clarence and Council Facebook.

Walkability Project Survey

The "Walkable Clarence Project" is underway. An extension to the project funding was granted until Dec 2019. The survey for the pilot study areas of Rokeby and Lindisfarne was revised and released in January and closes on 12 April. Council will incorporate the work done through the mapping project with LGAT and Population Health Services.

Help to Health Project

Anticipatory Care project – The research project is in full swing. A Project Support Officer has started working with Council on the Help to Health Project. A "community conversation" will be held in June to report back on research findings and hear from the community about their thoughts on health.

Clarence Talks – The talks are scheduled around topics of interest to specific communities. Topics included: Skin cancer (held at the Clarence Integrated Care Centre), Diabetes (held at Clarendon Vale Neighbourhood Centre), Stroke (held at the Howrah Men's Shed).

Live Clarence Promotion

Activities this quarter included:

- The January/February issue of the “Live Clarence” e-news was produced and distributed, highlighting a range of services, activities and events that promote wellbeing.
- The Live website continues to get positive feedback although more promotional work is needed increase the uploading of activities and events.
- A home safety page was created and important updates to trail bike information and family violence information to highlight new initiatives.
- A review of the “Live Clarence” communications will be undertaken in conjunction with the review of the Health and Wellbeing Plan towards the end of the year.

Health Promotion

- *Wellbeing Project* - The My Wellbeing Kit App iOS version is being finalised and will be uploaded in the next quarter and subsequently promoted. Hard copies of the Wellbeing Kit are being ordered by services within Tasmania and interstate. An evaluation of the Kit will be conducted in the coming year.
- *Healthier Events* - The “Planning a Better Event” toolkit has been promoted as a useful document by the state government.

Support was provided to the Local Government Association of Tasmania (LGAT) on the state-wide project encouraging health and wellbeing planning in local government areas. Assistance is being provided to Councils on request.

Multicultural and Indigenous Communities

Older culturally and linguistically diverse residents

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

Welcoming Cities

The Multicultural Council of Tasmania has approached Council about becoming involved in the Welcoming Cities program. This program will be explored further in the coming quarter.

Harmony Week events and Harmonious Hobart campaign

Work continued in collaboration with Hobart and Glenorchy City Councils and the Networking for Harmony group on a positive message campaign to celebrate cultural diversity called ‘Harmonious Hobart’.

Three pop-up performances were coordinated to showcase multicultural performers and to draw spectators who were invited by Hobart City Council volunteers to contribute their positive messages

to the campaign: Harmony at Heemskirk, Big Thursday at Rosny College and at the Clarence Plains Harvest Festival.

Community Safety

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

OCT continued to build on its strategic and long-term approach to addressing safety in Clarence Plains. Hobart City Mission (HCM) has taken on the Backbone function for OCT. The Community Engagement Coordinator for HCM will oversee the Backbone activities and support the new Project Officer. The Backbone service will facilitate communication, community engagement, administration and sustainability for OCT.

OCT undertook a review in February and a draft revised Mission Statement was developed and will be shared with the broader community for feedback.

Activities undertaken by the working groups this quarter included:

- *Community Life Team* - Clarence Plains Arts Project – Futago is doing the planning for the Art project including scoping available sites and facilitating discussions with the community about the nature of the work. A project coordinator been appointed to oversee the role. The work is to be completed by December 2019.
- A kindness campaign was undertaken at the Harvest Festival. People were encouraged to randomly select a random act of kindness to complete. In addition, postcards were produced for people to think about and draw or write what kindness is. The postcards will be sent back to the person as a reminder later.
- Smile and Wave – The Smile and Wave project is ongoing. Coffee mugs have been produced to share the message. We love Clarence Plains stickers have also been produced.
- *Community Spaces Team* - Renaming Green belt – The name, Clarendon Vale Community Park, was chosen from a selection suggested by OCT and approved by Council. OCT will be advised at the Community Spaces meeting in April.
- Adding Colour to Clarence Plains –The Community Life and Community Spaces teams worked together to produce Colour the Plains seed packets that were distributed at the Harvest Festival.
- *Other working groups* - There are other working groups supporting the activity of One Community Together including the Steering Committee which meets monthly, a group of people looking at shared measurement, a group supporting the Backbone, and a community engagement group (called the PR Squad) which oversees the One Community Together communication and consultation processes.

Clean the Plains

Clean the Plains took place in March in connection with Clean Up Australia Day and coordinated by Mission Australia Housing. The clean-up was hosted by the Clarendon Vale and Rokeby Neighbourhood Centres. Over 70 people attended collecting 40m² of rubbish including 80 tyres. Some promotion of Choose Water was possible using posters and postcards.

Graffiti Management Strategy

An initial meeting of Council staff with previous involvement in graffiti management took place in late March. Actions are underway from that meeting including working on a Partnership Agreement to trial with the Department of State Growth.

Safety in the Bus Mall and Eastlands

A safety awareness/marketing campaign to address personal safety will be developed.

Trail Bikes

The Trail Bikes Working Group continued to meet to look at strategies around environment, education, diversion and enforcement. The group is interested in creating an awareness campaign about the value of and best way to report illegal trail bike riding, including to create a case study following the successful reduction of illegal trail bike activity in Risdon Vale.

The schools-based Moto-Safe program will continue and be expanded state-wide by Motorcycling Tasmania. The Tassie 10 rules of trail bike riding and associated video clip are being promoted on the Live Safe pages of Live Clarence.

Facing Up to it (FUTI) – Family Violence and Child Protection

- A new flyer has been created for promoting FUTI training in medical centres and doctors' surgeries.
- The family violence pages on Live Safe now promote the Tasmanian Government 'Safe at Home' initiative and the new national 'Family Violence Law Help' portal.
- FUTI Training will be provided in May and is currently being promoted.
- FUTI will review the new domestic violence alert training to identify any overlap or gaps.

Part Way is Okay

Work continued with Council's Traffic Engineer to support Montagu Bay Primary School to choose a route for Part Way is Okay, walk to school program. The school has decided on two routes so that people can walk to school one day per week alternating from two different starting points.

Age Friendly Clarence Plan

Constitution and membership review

The committee has reviewed its constitution and membership forms and these recommendations will be taken to Council for endorsement next quarter.

Intergenerational Project – University of Tasmania

Council's project with UTAS funded by Council, Tasmanian Community Fund and Liveable Communities Grant is nearing completion. UTAS will provide progress report to the Clarence Positive Ageing Advisory Committee (CPAAC) and conduct a workshop with Aldermen, before finalising the final report.

What's Your Beat Project

Support continued to be provided to this research project, in collaboration with the Tasmanian Health Service, on the prevalence of Arterial Defibrillation in people over 65 years and over.

'Sharing is Caring' Dementia Project

This partnership project with the Wicking Dementia Research and Education Centre (UTAS) and Kiama Council in NSW involves working with carers of people living with dementia to document their lived experiences which will contribute to a future 'dementia toolkit'.

Age Friendly Business Project

Council has partnered with Council on the Ageing (COTA) Tas and met with Eastlands to pilot an Age Friendly Business project in Clarence, using resources that COTA has produced. Eastlands are supportive of this project and Dementia Australia (Tasmania) has also been asked to join the project group.

Our Shared Space

The Youth Network Advisory Group (YNAG) and Clarence Positive Ageing Advisory Committee (CPAAC) have partnered with the Hobart Playback Theatre Company to deliver a series of six performances in Clarence over the next three years. The first performance will be in May, in partnership with Eastside Lutheran College and Regis Home Care.

Gentle exercise for older people

Planning has begun to develop a 'return to exercise' functional ability partnership/program for older adults, aimed to develop simultaneously with a new partnership project with University of Tasmania (UTAS).

Access and Inclusion Plan

Review of the Access Plan 2019

A consultant has been engaged to support the review of Council's Access Plan. A working group has been developed with Disability Access Advisory Committee representatives, and the process will commence in May.

International Day of People with Disability

Currently each Council (Hobart, Glenorchy and Clarence) is reviewing their commitment to collaborating on this annual event.

Access and Inclusion key projects

Activities progressed during the quarter include:

- The Universal Design Assessment Toolkit is completed and gaining attention from across all sectors. The Local Government Association of Tasmania (LGAT) produced an article in its newsletter and is keen to support the toolkit's regional promotion. Additionally, both Glenorchy and Kingborough Councils have requested training on the Toolkit. The toolkit is now available to access on the intranet and internet.
- A meeting was held with Mission Australia and UTAS on the use of the Toolkit for the universally designed accommodation in Clarence Plains.
- Working with the Clarence Community Volunteer Service to further investigate the improved delivery of Volunteer Services regarding younger people with disabilities. New service collateral is now complete, and a promotion campaign scheduled.
- Continued to build awareness and understanding on access and inclusion, through promotion and strengthening partnerships, including: producing the Access Clarence newsletter and alternative communications; and facilitating the Clarence Access Network for service providers.
- The Clarence Access Network Forum for service providers met in March and a key project for the group is to conduct another community forum during 2019 focusing on supported accommodation for people living with a disability.
- Clarence Access news continues to be well received and is proving to be a successful strategy in uniting and informing sector organisations operating and/or servicing Clarence.

VIBE (Valuing Inclusive Built Environments) Regional Working Group

Community Development meets with the group to progress a regional approach to resource sharing across disability access and inclusion.

The Access and Positive Ageing Committees through the VIBE Regional Working Group are focusing on universal design and housing developments.

Clarence Community Planning and Development Framework Project

The framework project is linked with the Community Participation Policy review and implementation. A workshop was facilitated with Aldermen on both the Draft Community Participation Policy and Working Together Structure.

Clarence Community Programs

Clarence Plains Harvest Festival

This community coordinated event was held in March to showcase life in Clarence Plains. Community Development supported One Community Together and their involvement in the Harmonious Hobart Campaign by coordinating their volunteers and organising some culturally diverse entertainment and to promote Health and Wellbeing initiatives such as Choose Water, My Wellbeing Kit, Walkability Survey and Fitness in the Park; and initiatives Council are supporting such as Neighbour Day.

Run the Beaches

A public all ages fun run coordinated by the Lions Club, the Bendigo Bank and a showcase of sport, health and wellbeing providers and services in Clarence was held on the Bellerive foreshore in March. A static display under a marquee for LIVE Clarence and Help to Health was provided at the event.

Heemskirk Community Garden

The Warrane Mornington Neighbourhood Centre (WMNC) has appointed a Garden Coordinator who is facilitating the garden development. The garden is beginning to take shape, with earthworks creating pathways and a new community outdoor kitchen space, made available through a grant from the Healthy Communities fund, and the accessible toilet, made possible through a grant from the Stronger Communities fund.

Garden beds from the Neighbourhood Centre will be moved to the new garden and the WMNC will conduct outdoor cooking classes next quarter, in partnership with the Moto Vecchia Café.

Community Sheds

Howrah Community Men's Shed - The expansion has begun, and members are excited about gaining extra space for their programs and training.

Clarendon Vale Community Men's Shed - The new shed extension has been built, however there have been some delays waiting for a full fit out and sign off, due to an accessible toilet being installed.

Food Connections Clarence Program (FCC)

The Southern Support School has joined the FCC partnership and will be supplying excess fruit and vegetables and eggs from their garden to the Clarence High School for the Packaged Meal Program and for their first Chat and Chew program in May.

Live Well Live Long Program

The Clarence program continues to be fully booked with a waiting list. The short film made as promotional tool is being well received.

Community Grants

This quarter, 14 Quick Response Grant applicants received grant funding totalling \$2,070 for small activities, projects or state representation in a range of sporting and academic endeavours.

The March round of Community Support Grants closed on 15 March, with 11 applications received. The applications are under assessment and recommendations will be forwarded to Council for approval.

Key activities planned for next quarter

- Youth Week event – Youth Homelessness Matters Day
- ECA (Early Childhood Australia) are holding their National Conference in Hobart in September
- Get Going Guide
- Volunteer Recognition Event
- Age Friendly Business Project
- Return to Exercise progress planning
- Review of the Access Plan
- Implementing Ageing, Access and Inclusion Program
- World Games Day planning
- Food film project
- Embedding backbone in OCT
- Clarence Plains Arts project
- Help to Health Project Community Conversation
- Help to Health project activities
- Community Safety Plan implementation
- “My Wellbeing Kit” App and evaluation / promotion of Kit
- “Live” website and communication
- Oral health film project
- Fitness in the Park
- Walkability project
- Community Hubs Project
- Design improvement project

A WELL-PLANNED LIVEABLE CITY

Asset Management

Projects

Infrastructure Project Planning

Clarendon Vale pathway and lighting project

Council staff have completed constructing the concrete pathways this quarter.

Council staff are currently investigating options for lighting the pathway. Following a meeting with the One Community Together group it has been suggested that staff investigate solar lighting options.

Walkable Clarence Project

Clarence City Council has received funding from the Department of Health and Human Services to develop a walkability audit framework, with the long term aim of improving Council's footpaths for promoting walking within the community.

A letter was sent to residents in Rokeby and Lindisfarne asking them to be part of the Walkable Survey for these two suburbs. The survey closes on 12 April 2019. Council will be advised of the outcomes next quarter.

Roads to Recovery Program 1 July 2019 to 30 June 2024

Under the Roads to Recovery Program from 1 July 2019 to 30 June 2024, Clarence City Council has been allocated \$2,599,749 in funding.

Acton Road construction of gravel path and bus stops upgrade

A new gravel path and bus stops upgrade works commenced in February 2019 on Acton Road between the properties at 805 to 813 Acton Road, with the works scheduled to be completed next quarter.

South Arm Oval Public Toilet Design

A building permit has been granted and construction quotes will be called next quarter.

Clarence Senior Citizens Centre – Infrastructure Plan Consultancy

The Development Application was advertised during the quarter. Stage 1 detailed design was completed. Stage 2 to Stage 6 has commenced and will conclude later in the year.

Public Toilets

Roches Beach Access

The construction for the Roches Beach Access ramp has been completed. This ramp is for pedestrians, vehicles, small dinghies and kayak access onto Roches Beach.

Risdon Vale Change Room and Toilet

Following community consultation, Council adopted the Risdon Vale Recreation and Community Facilities Plan. The plan will be implemented over several years and Council currently has an approved development application for the construction of new change rooms and toilets.

Management and Staff Resources

Designs, specifications and tender documentation for several infrastructure projects progressed including:

- Clarence Street Safety improvements
- Playground equipment replacement
- Playground ancillary equipment such as shade structures, bbqs and rotundas
- Reseal program 2018/2019
- Lauderdale Canal DDA public toilets
- Bellerive Public Pier
- Mountain Bike public toilets
- Seven Mile Beach Sporting Precinct Development Application
- South Arm Skate Park
- South Arm Road Drainage Improvements
- Hay Street, Seven Mile Beach Storm Water Improvements
- Elinga Street Storm Water Improvements
- Tender Roches to Opossum Bay Storm Water System Management Plan
- Tender Tranmere Storm Water System Management Plan
- Acton Drive Reconstruction, South Terrace Road and Drainage Works
- Simmons Park Irrigation for the Stage and Amphitheatre
- Clarence Street and Park tree Audit
- Energy Contestability 2019-2022.

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

- Simmons Park to ANZAC Park – Stage 1 multiuser pathway
- Gellibrand Drive – Blackspot Funding Roadworks
- Clarence and Geilston Bay High Schools oval maintenance contract administration
- Kangaroo Bay Oval curating and oval maintenance contract supervision
- Fleet Management
- South Arm Public Toilet (Jetty Road) Architectural Consultancy
- Seven Mile Beach Public Toilet Architectural Consultancy
- ANZAC Park Master Plan
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Acton Drive Reconstruction, South Terrace Road and Drainage Works
- Cambridge Oval Stormwater Harvesting – Stage 2
- Roaches Beach ramp facility

- Asset Management Plan for Buildings
- Asset Management Plan for Public Open Space
- Road Reseal Projects
- Lower River Street Storm water pipework repairs
- Clarence Foreshore trail multi-user pathway projects
- Acton Creek, Seven Mile Beach drainage improvements
- Storm water management plan for Kangaroo Bay Rivulet.
- Storm water management plan for Clarence Plains rivulet
- Storm water management plan for Bellerive and Howrah
- Storm water management plan for Rosny to Otago
- Storm water management plan for Tranmere.
- Storm water management plan for Roches Beach to Opossum Bay.

Council's staff resources were also committed to:

- Implementing Council's 2018/2019 Annual Plan.
- Developing Council's 2019/2020 Annual Plan.
- Provision of advice to the Copping Refuse Disposal Site Joint Authority, the Southern Waste Strategy Authority and the Southern Tasmanian Councils Authority (STCA) Waste Advisory Group.
- Dealing with the lease variations associated with the Lease for Bellerive Oval.
- Clarendon Vale Pathway and Lighting Project
- Provision of advice to developers and planning staff on major projects and their impact on infrastructure.
- Liaison with sporting clubs on leases and development of grounds at specific sites in the City.
- Managing various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with DSG on road safety and traffic management issues across the City.
- The construction of new gravel footpath and bus bay on Acton Road.
- The upgrade of kerb and gutter and footpath in Kerria Road in Risdon Vale.

Roads and Footpaths

Footpath Repair Suburb Schedule

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

Lindisfarne - April to June 2019

Rose Bay - June to Sept 2019

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

Roads Maintenance

Sealed Road Maintenance

Pavement maintenance and repairs were carried out at Leura Street, Cambridge Road, School Road, Somerset Street, Elinga Street, Tranmere Road, Germain Court, Rifle Range Road, Carella Street, Oceania

Drive, Carella Street, Kerria Road, Morgan Street, Walworth Road, Prossers Road and Lauderdale Oval Carpark.

Pothole repairs were undertaken on various roads within Risdon Vale, Otago Bay, East Risdon, Rosny, Bellerive and Howrah areas. Some adhoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

Reseal Preparation for Sealed Roads

Preparation of Roads for resealing was completed in the following locations during the quarter, Elinga Street, Bass Street, Annabell Street, Ninabah Street, Malunna Road, Corinna Road, St Helens Street, Cottesloe Street, Kerria Road, Maluka Terrace and Dorans Road.

Gravel Road Maintenance

Gravel road maintenance and repairs were carried out at Dorans Road, Downhams Road, Downhams Town Road, Tempy Road, Enfield Lane, Begonia Street, Prossers Road, Craven Road and Musk Road.

The resheeting of Hanslows Road and Downhams Road was completed this quarter. Additionally, the completion of the upgrade of the road formation at the end of Dixons Point Road was also completed. Gravel carpark maintenance was also completed at Geilston Bay Oval, Risdon Vale Oval and Lindisfarne Oval.

Shoulder Maintenance

Gravel shoulder maintenance and repairs were completed on Penenjou Road, Seven Mile Beach Road and Valleyfield Road.

Verge Mowing

The annual verge maintenance program was completed this quarter. With the particularly good growing conditions in the later part of this quarter, an additional cut of road verges in the Richmond area and some areas of Acton and Cambridge was required to ensure sightlines remained clear due the good growing conditions over the summer period.

Bellerive Oval Transport Plan (BOTP)

The BOTP was implemented for:

- BBL Game held Friday 4th January
- BBL Game held Tuesday 29th January
- BBL Game held Thursday 7th February
- BBL Game held Thursday 14th February

Stormwater Management

Elinga Street Storm water Upgrade

Works are continuing into the investigation of the upgrade of the existing storm water pipe through private properties in Elinga and Carella Streets, Howrah.

Other Stormwater Projects

Works continued to repair the storm water network following the significant rainfall events. Further flooding was reported at various locations during heavy rainfall on 16 December 2018.

Works at South Terrace included local upgrades of the stormwater system.

Stage 2 of the Cambridge Oval Stormwater Harvesting Project was completed, being collection system, filtration, treatment and pump station and rising main connected to existing irrigation system.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1262/18 Asphalt Resurfacing Works	Downer EDI Works Pty Ltd	\$761,388.77
		\$761,388.77

Quotations Not Required to go to Council Meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1242/18 Hay Street Stormwater	State-wide	\$46,500.00
		\$46,500.00

Parks and Recreation Facilities

Tranmere Foreshore Trail

This work was completed in this quarter.

South Arm Skate Park

Invitation for quotations for the design and construction of the South Arm Skate Park was advertised in the Mercury with a closing date of Wednesday 27 February 2019. An agenda item will be presented to Council next quarter.

Pindos Park Master Plan

Council staff are currently working on detailed playground plans in preparation for Aboriginal Heritage approval to commence works.

Recreation Needs Analysis

The Recreation Needs Analysis has been approved by Council and will provide a pathway for improved sport and recreational planning into the future.

South Street Dog Exercise Area

Following works last quarter, feedback has been received that consideration should be given to installing dual gates at all entrances to the reserve to prevent inadvertent escape of dog(s) from the reserve.

Other Projects and Maintenance Works

Sandford Oval – Sandford Cricket Club

Council has taken over the maintenance of Sandford Oval in mid-January, following the completion of the upgrade works by Total Turf Care. The maintenance is following the recommendation regime from Total Turf Care, utilising trucked in water for irrigation.

Lindisfarne Bay to Anzac Park Multi User Path

Construction of stage 1 of the path from Simmons Park towards Anzac Park was completed this quarter. Stage 1 takes the path from near the Rowing Club and finishes at the junction of Ford Parade and the Esplanade. Minor landscape works will be completed in the growing season.

Maintenance

Oval maintenance continued through this quarter.

Park Maintenance schedule continued throughout the Quarter.

Various tree maintenance works including elevated work platform works were completed in various locations throughout the quarter.

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.

This quarter the Annual firebreak maintenance program was completed, some second cuts of particular areas was completed due to excellent growing conditions.

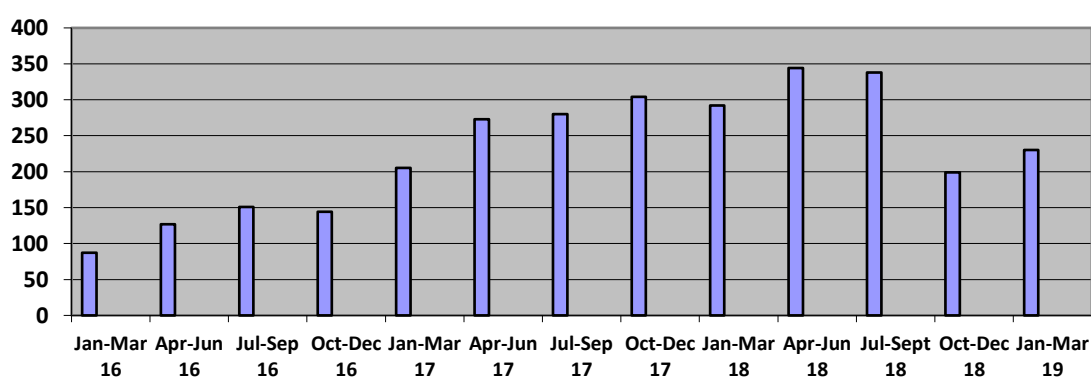
City Planning

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.

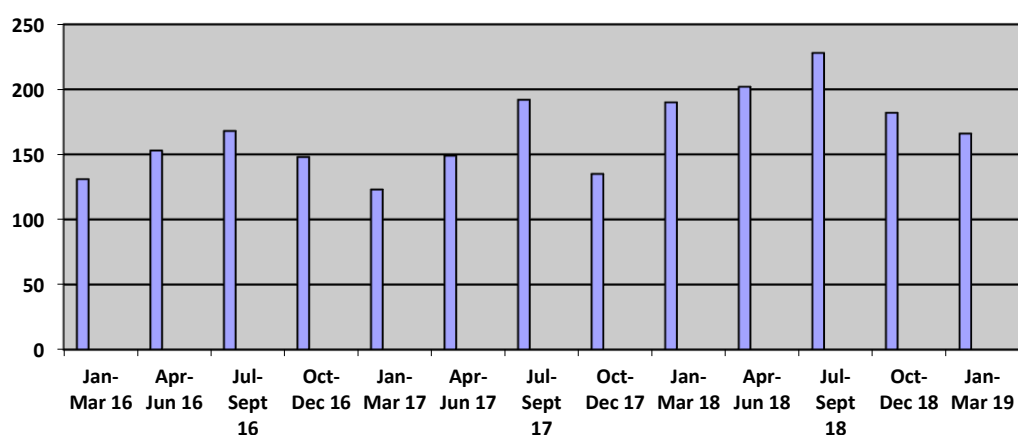
With owners and designers struggling with the complexity of the controls, the service provides a helpful resource to verify compliance of draft plans.

The following chart represents the number of preliminary planning assessments provided.



Planning Applications Lodged

The following chart shows the trend in numbers of applications lodged. While it indicates a reduction from the previous three quarters, it does remain high compared to other periods since the introduction of the CIPS 2015, which introduced more complex planning controls.



Planning Approvals

There were 141 development and subdivision applications determined in the quarter. Average processing times for discretionary development and subdivision applications were 34 and 29 days respectively and average processing times for permitted applications was 20 days.

Planning Appeals Determined

No.	ADDRESS	DESCRIPTION	STATUS
D-2018/440	8 Conara Road, Montagu Bay	3 Multiple Dwellings	Determined
D-2018/556	14 Bayside Drive, Lauderdale	2 Multiple Dwellings	Determined
D-2017/339	32 Spitfarm Road, Opossum Bay	Dwelling	Determined
D-2018/488	102-104 Spitfarm Road, Opossum Bay	Dwelling	Determined
D-2018/579	36 & 38 Frederick Henry Parade, Cremorne	4 Multiple Dwellings	Determined
D-2018/317	430 Clifton Beach Road, Clifton Beach	Dwelling	Appeal Withdrawn
D-2018/631	10 Yachtsmans Way, Tranmere	2 Multiple Dwellings	Appeal Withdrawn

Planning Scheme Amendments

No.	ADDRESS	DESCRIPTION	STATUS
N/A	80 Burtonia Street, Rokeby	Rezoning and Implementation of F16.0 Rokeby Housing Land Supply Order SAP	Approved

Planning Initiatives

The Tranmere - Rokeby Peninsula Structure Plan commenced during the quarter. The structure plan will provide for the management of residential growth in a manner that balances the need for sustainability, housing choice and affordability and guide the future development of the area. The structure plan will cater for factors like the visual significance, physical opportunities and constraints, and the need for coordinated delivery of services and facilities for a growing population.

Detailed site assessment and landowner engagement was undertaken by the consultants, marking the first stage of the project.

The Rosny Park Urban Design Framework also commenced during the quarter. This is to be a framework to give long-term strategic direction for the Rosny Park area, to provide greater opportunities for businesses and service providers as well as improved amenity for everyone who visits and uses the area.

As an important part of this project, the first round of community consultation was undertaken through an on-line survey. The survey was promoted to Rosny Park business, land owners and the broader community through the rates newsletter and Council's social media.

Economic Development

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

Also, over the reporting period the Economic Development Officer has taken on the responsibility of managing the Marketing and Communications unit due to the unexpected resignation of the Marketing and Communications Coordinator.

Economic Development Activities

The EDO undertook the following activities:

- Re-started the Coal River Valley gourmet trail project in February with the consultation component planned to be undertaken in May.
- Provided input into the assessment of the Kangaroo Bluff fort as a potential facility operated by Council.
- Continued to work with Destination Southern Tasmania in the development and marketing of the tourism sector with a focus on the Coal River Valley region.
- Provided input in the joint regional project Greater Hobart Area Economic Development Gaps and Opportunity Study. This study will gather and analyse data and combine this with stakeholder consultation to provide a summary of the current economy in each LGA and identify a range of potential opportunities that exist and the role of each Council in developing these opportunities.
- Continued to work with the regional Workforce Engagement and Development Officer. The Officer's role is to coordinate and strengthen the connections between regional employers and employees.

Continuing major projects

- Rosny Hill Nature Reserve development – continued to work with the proponent and state government to progress the proposal for the Reserve.
- Kangaroo Bay Development Precinct - continued to work with the proponent and state government to progress the proposed development.
- Arm End irrigation scheme – worked with proponent to progress the DA for the proposed irrigation system.
- The feasibility study on the Coal River Valley gourmet trail – due to be completed in June.
- Regional workforce development project – continuing project which has three year of government funding.

Marketing and Communications

Over the reporting period there have been significant staffing changes to the Marketing and Communications team, resulting in an overall reduction in staffing resources.

The Marketing and Communications team continued to produce and distribute various media releases on significant Council news and speech notes for the Mayor and other Council representatives. The team, in collaboration with Community Development, has continued to work on updating the Community Participation Policy, and community consultation framework, toolkit and online platform.

Promotional activities

- Promotion of the following consultations:
 - Rosny Park Urban Design Framework
 - Tranmere/Rokeby Peninsula Structure Plan
 - Draft Cremorne Coastal Reserve Activity Plan 2019 – 2029
 - Walkable Clarence Project
 - Draft Seven Mile Beach Coastal Reserve Activity Plan 2019 – 2029
 - Park at 29 Blossom Crescent, Cambridge
- Promotion of following activities:
 - 2019 City of Clarence Australia Day Awards event and award winners.
 - Events such as the Jazz Festival, the Events Summer Series, the Collectors Roadshow, Walk and ride – Howrah to Geilston Bay, and World Wetlands Day.
 - Community initiatives including the March Community Support Grants, Fitness in the Park, Access and Inclusion Assessment Toolkit, Clarence Holiday Care Program, call for volunteer gardeners and bus drivers, Neighbour Day, public immunisation clinics, and Help to Health.
 - Various capital works projects including Roches Beach access ramp, South Terrace works, improvements to Clarence Foreshore Trail in Lindisfarne, new track at Fort Direction, Acton Road path and bus stops upgrade.
 - Council's maintenance works and fire reduction burns.
 - Waste calendar change over.
 - Clarence City Band positions vacant.
 - Summer beach restrictions for dogs.

Publications produced

- Rates News Autumn 2019
- Interim Style Guide (internal)
- Updated waste collection guide distributed to all households

Online Communications

Website

Clarence City Council website statistics show significant growth in page views compared to the previous quarter with an increase of 62 percent. This coincides with our redesigned website of the website that went live early November 2018. The top five pages viewed were: home page; page not found; collection days and areas, advertised planning permits; and contact us. Page not found still rated high due to links to the old website gradually being phased out by Google. Our web developer is working with Google to get this cleared faster.

In February, we launched a new section on the website called 'My Neighbourhood', a search platform for beaches, boat ramps, halls and community centres, parks and reserves, places of interest, sportsgrounds and trails. The page received 8,824 pageviews for the quarter.

Council's websites statistics are included in the table below. Previous quarter statistics are included in brackets.

Website	Page views	Sessions	Users	New visitors (sessions)	Returning visitors (sessions)
Clarence City Council	289,697 (178,586)	72,719 (75,115)	39,220 (42,634)	32,430 (35,876)	14,980 (14,939)
Live Clarence	2,296 (6,114)	2,933 (3,030)	2,296 (2,442)	2,197 (2,333)	347 (374)
Clarence Arts & Events	30,904 (16,747)	13,170 (8,569)	9,213 (6,455)	8,709 (6,114)	2,262 (1,257)
Children's Services	6,318 (5,584)	2,858 (2,601)	1,923 (1,712)	1,700 (1,496)	1,158 (1,105)
Age Friendly Clarence	896 (1,567)	358 (639)	300 (406)	280 (346)	52 (124)

Social Media

Council continued to use social media to communicate timely information to residents. Facebook followers for the Clarence City Council page increased from 5,505 in the previous quarter to 5,701. Top posts for the period included the construction of the Roches Beach access ramp, our most popular dog names and the winners of our Australia Day Awards. Council's social media statistics are included in the table below. Previous quarter statistics are included in brackets.

Facebook	Followers	Total posts	Total organic posts	Total engagement
Clarence City Council	5,701 (5,505)	90 (116)	77 (108)	21,751 (31,534)
Live Clarence	1,021 (986)	25 (39)	15 (39)	1,007 (2,032)
Clarence Events	1,845 (1,665)	42 (35)	28 (37)	1,563 (2,312)
Rosny Farm	1,981 (1,950)	32 (35)	30 (31)	851 (925)
Jazz Festival	1,348 (1,220)	23 (1)	23 (1)	2,781 (118)
Youth Services	669 (661)	75 (111)	27 (36)	848 (2,490)
Family Day Care	403 (371)	143 (1)	6 (1)	1,794 (76)
Kangaroo Bay	This page was closed due to minimal content to support its continuation.			

Twitter	Followers	Total tweets	Total organic tweets	Total engagement
Clarence City Council	353 (339)	4 (13)	4 (1)	35 (74)
Clarence Arts & Events	947 (956)	0 (0)	0 (0)	0 (2)

Instagram	Followers	Total posts	Total organic posts	Total engagement
Live Clarence	180 (173)	4 (6)	3 (4)	80 (90)
Clarence Arts & Events	481 (437)	46 (21)	46 (46)	665 (401)

AN ENVIRONMENTALLY RESPONSIBLE CITY

Natural Area Management

Trees

During the quarter five applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of nine individual trees. Two applications relating to four individual trees were refused as they related to trees included in the area that has been approved for landscaping within the South Arm Oval Master Plan adopted by Council. Two trees were removed, and one tree is to be retained. The remaining two trees require further investigation and will be reported on next quarter.

There were three individual trees remaining from the last quarter that were still being processed. All three trees were approved for removal.

The information for this quarter has been included graphically in the performance indicator sheets.

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

Clarence City Council Street and Park Tree Strategy

A project steering committee has been convened composed of representatives from Planning, Engineering and Environment. The committee completed a workshop with the consultant who developed the Hobart City Council's Street Tree Strategy. Subsequently a 'Scope of Works' has been drafted which is being reviewed by both the steering committee and Council's lawyer.

Natural Environment

Clarence World Wetlands Day Celebrations

World Wetland Day celebrations seek to raise awareness of our salt marshes and wetland areas by giving people a range of experiences as well as providing a fun day out that is family friendly and free.

This year's World Wetlands Day was celebrated on 2-3 February 2019.

2019 Shoreline Monitoring Program Report

The aerial beach monitoring program for 2019 has started following the flying and photographing of all the beaches in the municipality. The data collected is now being processed.

Draft Seven Mile Beach Reserve Activity Plan 2019-2029

Consultation on the Draft Plan closed on Monday 15 January 2019 and the results of the community consultation will be presented to Council next quarter.

Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022

Consultation on the Draft Plan was undertaken and a report to Council will be presented in mid 2019.

Cremorne Coastal Reserve Activity Plan 2018-2022

Consultation on the will close on 26 April 2019 and the results will be presented to Council next quarter.

ANZAC Park Master Plan

Following the adoption of the Recreation Needs Analysis, staff will commence work on the ANZAC Park Master Plan in mid 2019.

29 Blossom Crescent – Public Consultation Program

Council staff are currently in the detailed design phase.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
January 2019	20,794	390.6	1.87 kg
February 2019	20,794	265.24	1.28 kg
March 2019	26,008	279.04	1.07 kg

A CREATIVE AND INNOVATIVE CITY

Community Arts

Exhibition Program

Exhibitions held during the quarter included:

- *Alphabet Soup*: Inter active Art Trail for young art lovers. With an exhibition of works drawn from Council's art collection kids were invited to learn about the different ways art is made.
- *Sense and Place*: Lynne Worrall and Audrey Durbridge. Two local artists respond to their immediate surroundings with mixed media works.
- *Drop Kick me Jesus*: Mary Buchanan Bailey. Clarence artist Mary returned to the Schoolhouse with her latest collection of paintings focussing on the changing demographics of the Second World War generation and ageing with grace and humour.
- *Treasures and Traditions*: Bellerive Community Arts Centre. A showcase of the variety of arts and crafts activities at the Bellerive Community Arts Centre.
- *Lost*: Pene Marshall. A collection of journals re-creating the lives of some of Tasmania's forgotten women. Pene also gave a floor talk on the creation of her books.
- Local artist Dr Steven Carson was commissioned to present a suite of works at Rosny Farm as Jazz Festival artist in residence. Steven created a dynamic, decorative assembly of forms that festooned around Rosny Farm. There works are made starting as 2-dimensional pieces with hard-edge geometric design, they are then folded, scrunched, or wrapped fittingly displaying harmonic rubs and angular, syncopated grooves that are intuitive and impulsive – as if they were jazz coming to three-dimensional life.

Workshops

Holiday workshops were held in January including Digital Animation for 8 – 12 years old and Making a Radio for 7 – 12 years old.

Public Art

Work was completed on a Public Art piece by well-known Tasmanian artist Tony Woodward for 26 Bayfield St through the Developer Contribution Scheme with a contribution by property owners Chau Nominees. The work will be launched by the Mayor in April.

To add to the suite of designs by artist and designer Fiona Tabart on traffic signal boxes in and around the Clarence CBD Fiona has been commissioned to develop a design specifically for the Kangaroo Bay Parkland power box. This work is expected to be completed by the end of June.

Partnerships

Council again partnered with Ten Days on the Island to host *A Weekend in the Life of a Piano* in the Rosny Barn. The program consisted of six performances featuring nationally and internationally renowned piano players in recital.

Performing Arts

- The Summer Series of performing arts events was held in the Rosny Barn through January and February. The program consisted of performances by International artists from Japan, Poland and Canada, as well local artists and performers in music, dance and poetry.
- The program also included Gold Grass Cinema with screenings of cult classic *Pulp Fiction* and animated classic *Spirited Away*. The screenings were affected by forecast poor weather and moved into the Barn impacting on numbers.
- The Clarence Jazz Festival was in part held at Rosny Farm (other Jazz Festival activities around Clarence will be reported on under City Events).

Events

Council's annual events program for the quarter included:

- *Australia Day on the Bellerive Boardwalk* - was celebrated with John X as this year's Australia Day Ambassador, with live music and a selection of food stalls. The Australia Day event attracted around 1,500 people. The Mayor presided over a public citizenship ceremony in which 29 local people were naturalised. Thirteen people were nominated for the Clarence Citizen's Award presentations and the following awards were presented to:
 - Kerry Scambler – Citizen of the Year
 - Robin Pulford and Shirley Morrisby – Senior Citizen of the Year
 - Emma-Lee Dalgliesh – Young Citizen of the Year
 - Eastlands Santa Parade – Community Event of the Year
- *Clarence Jazz Festival* - The 23rd annual Clarence Jazz Festival was presented between 17 and 24 February at 7 venues and featured 250 musicians. Highlights included the new Festival Ambassador Adrian Cunningham, the big band day at Bellerive Boardwalk, the increased attendance at the twilight concerts, and the move to the Rosny Farm for the big weekend. Numbers from interstate and overseas were greater than other years due to the festival being on the front cover of Travelways, which is available at every gateway to the state. Approximately 7000 people attended over the eight days and the demographic is visibly shifting to a younger audience due to an increase in the number of young musicians and bands who are performing the many forms of jazz.

Clarence event assistance

Assistance with equipment, marketing, administrative or financial support was given to 11 events that were held across the city:

- Council supported activities within the Richmond area including the Richmond Highland Gathering, the Richmond Village Fair and a twilight concert during the Clarence Jazz Festival.
- Three events were held at Kangaroo Bay Skate Park.
- Bellerive Beach Park is proving popular with events held from, or ending at the park.
- The Heritage Farming Expo was very popular despite the very hot weather and total fire ban.

Key Activities Planned for Quarter 3, 2019-20

- May - World Games Day Event – Kangaroo Bay.
- Continuing the review of the Cultural Arts Plan.
- Three exhibitions will be held in the Schoolhouse Gallery in the upcoming quarter including ceramics, mixed media, and painting and two major exhibitions will be held in the Barn including ceramics and kinetic art installation.
- Council will partner with Dark Mofo to present a large scale installation in the Barn throughout June.

GOVERNANCE AND LEADERSHIP

Special Committees of Council

Howrah Recreation Centre

A draft plan is being finalised for the redevelopment of the Centre which will be circulated for comment to members and hirers and then to the broader community. The timeframe for consultation is expected to conclude at the end of September 2019.

Alma's Activities Centre

The Development Application for the redevelopment of the Alma's Activities Centre has been approved and design costings from the architects have been obtained. Funding has been included in the proposed 2019/2020 budget.

Lindisfarne Community Activities Centre

The centre committee has finalised its first strategic plan for the centre and intends to present to Council soon. The centre's constitution will be reviewed in the coming 12 months.

Procurement and Tendering

The review of procurement and tendering processes is continuing. A software solution to improve tendering and contract processes has been identified with funds included in the proposed 2019/20 budget. Subject to budget approval, software implementation and associated tendering processes will be finalised early in the new financial year.

Corporate Support is continuing to collaborate with Asset Management, LGAT and MAV regarding the anticipated purchase by Council of TasNetworks owned street lighting for the purpose of installing energy efficient LED globes leading to long-term energy cost savings for Council. The purchase and its associated LED refit of streetlighting is expected to be finalised soon, with work to commence in the new financial year.

External legislative reviews

The Local Government Act review has commenced. The review is currently in the issues identification phase.

Elected Member's Professional Development

The following Elected Member Professional Development was undertaken during the quarter

LGAT Elected Members Professional Development – 23-24 March 2019

- Ald Chong
- Ald Edmunds
- Ald von Bertouch
- Ald Warren

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

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. The City Future program continues to perform above budget expectations in the quarter with development and building application fees above budget. The Self-Funded program has experienced significant increase in demand in child care services. This is demonstrated in the increase in employee costs to meet the demand for services. The revenue to off-set these increased costs is in a lag position at present that is expected to recover during the final quarter.

Expenditure is favourable with a variance of \$1.8m. This is primarily driven by the timing of expected project delivery and what has been achieved to date. Programs such as Roads, Active and Passive contain projects that are seasonal in nature, and therefore have influenced the favourable result to date. In the areas of Governance and Corporate Support the favourable expenditure year to date is due to timing of expenditure and delivery of some projects.

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. \$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. In late December we received advice that Council's allocation of Roads to Recovery funding for the lifecycle period 1 July 2019 to 30 June 2024 will be \$2.6 million.

Other

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

Statutory and Legal Responsibilities

Public Places and Permits By-Law review

The Subordinate Legislation Committee has considered the By-Law and resolved the By-Law as 'examined'. However, the Committee has requested Council to provide feedback on several aspects of the By-Law. It is expected that a report will be provided to Council soon.

Audit Panel

The Audit Panel met on 19 March 2019.

The Audit Panel received updates on the progress of current projects. The Audit Panel also reviewed several strategic risks considering relevant recent developments. These developments included the signing of the Hobart City Deal; progress related to development of a Coastal Management Strategy; an update on the draft Community Consultation Policy; and discussion of key risks related to the recycling program.

The Audit Panel also confirmed its audit projects for FY2019/20. The audit program will focus on a review of Council's payroll system (including statutory compliance, accuracy and efficiency) and a review of low value procurement processes.

Risk Management

Implementation of the Risk Management Policy and associated procedures will commence in July/August 2019. The implementation was put on hold pending completion of the "Go Live 2" element of Council's "One Council" IT system. This delay was because of the resource allocation required immediately prior to, and after "Go Live 2".

Environmental Health

Food Handler Training and Education

The I'm Alert on-line food handler training was completed by 1503 people over this quarter.

Temporary Food Registration

Temporary food licences were issued to 69 temporary food businesses in Clarence. These businesses operated at various places where food was sold at such events as community fundraising sausage sizzles, Clarence Jazz Festival and Richmond Village Fair.

Event Notification

Renewal notices for five public health risk businesses (e.g. tattooing, ear piercing) were issued in this period.

Immunisation Program

The 2019 school immunisation program commenced this quarter with vaccination of grade seven students for diphtheria, tetanus and whooping cough.

The fortnightly community clinics being held at the Integrated Care Centre in Bayfield St, Rosny Park continued to be well attended with Nurse Immunisers administering vaccines to 81 clients over this period.

Water Sampling

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

There were 10 sample results exceeding the *Recreational Water Quality Guidelines 2007* limit of 140 Enterococci/100mL during the quarter. Resampling was undertaken with all sample results meeting the guidelines limits. On one occasion two resamples were taken, one failed the second resample but further testing was not taken due to bad weather conditions. The beach was not closed on this occasion.

A joint investigation with Engineering and Environmental Health has been attempting to identify point sources of contamination. The investigation will be ongoing with further sampling to be taken in the stormwater infrastructure system over the next 12 months.

Environmental Health Complaints

There have been 80 complaints received this quarter. This is an increase of 19 in the number of complaints received compared with the last quarter. The basis of the complaints was noise (35), pollution (21), other (13), food (6), vermin (3), insect (1) and building (1).

Building

There were 188 applications for building permits and notifiable building works submitted this quarter. This is a decrease of seven compared with last quarter and an increase of 37 for the same period last year. There were 65 applications lodged in January, 68 lodged in February and 55 lodged in March.

Plumbing

There were 153 plumbing permit applications received for new and additional works. This is a decrease of 20 compared with last quarter and a decrease of 2 for the same period last year. There were 56 applications lodged in January, 52 lodged in February and 45 lodged in March.

Animal Control

There were 300 complaints received by City Rangers this quarter. This is a decrease of 51 in the number of complaints received compared with last quarter and a decrease of 156 for the same period last year. The main details of complaints were dog at large (187), barking (97), dog attacks (28), other (26), dogs on beaches (8) and unregistered dogs (5).

74 infringement notices were issued this quarter for dog at large (30), dogs on beaches (25), unregistered dog (12), non-microchipped (7).

Over this quarter 55 dogs were collected and taken to the dogs home.

Parking

Patrols continued to be undertaken with 1226 infringements issued this quarter. There were 376 infringements issued in January, 549 issued in February and 301 issued in March.

Fire Hazards

151 complaints have been received for potential fire hazards on properties this quarter, an increase of 106 for the same period last year. 42 abatement notices have been issued this quarter, an increase of 33 for the same period last year and contractors were engaged to clear 11 properties where the property owner failed to comply with the abatement notice.

APPENDICES

Clarence City Council			
Interim Balance Sheet as at 31 March 2019			
	31 March 2019	30 June 2018	
	\$000	\$000	
Cash and Investments	71,999	63,369	
Debtors	9,026	3,957	
Prepayments	222	56	
Other Current Assets	654	556	
Total Current Assets	81,900	67,938	
Land	75,730	75,731	
Land Under Roads	103,011	103,011	
Buildings	37,905	37,905	
Roads	183,870	183,870	
Waste Management	706	699	
Drainage	100,695	100,695	
Plant and Equipment	1,318	837	
Parks Equipment	13,826	13,826	
Work in Progress	34,075	24,262	
Receivables	2,744	2,711	
Ownership Interest in Associates	4,268	3,983	
Investment in TasWater	169,874	169,874	
Total Noncurrent Assets	728,023	717,404	
Total Assets	809,923	785,342	
Payables	3,396	5,759	
Interest Bearing Liabilities	0	0	
Provisions	5,107	4,146	
Total Current Liabilities	8,503	9,905	
Interest Bearing Liabilities	0	0	
Provisions	675	675	
Total Noncurrent Liabilities	675	675	
Total Liabilities	9,178	10,580	
Total Net Assets	800,745	774,762	
Accumulated Surplus	577,248	551,265	
Reserves	223,497	223,497	
Total Equity	800,745	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 31 March 2019

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	20,139	15,522	15,466	56
Plant Hire	2,310	1,732	1,634	98
Materials	1,917	1,525	946	578
Contracts	10,633	7,834	7,325	509
Depreciation	7,246	5,435	5,435	-
Loan Interest	-	-	-	-
Other	18,160	12,295	11,709	586
Total Expenses	60,404	44,342	42,515	1,827
Revenues				
Rates	50,103	49,995	50,049	54
Fees and Charges	6,992	5,272	5,184	(88)
Grants	4,196	3,012	3,033	21
Interest	1,491	1,118	1,301	184
Other	3,772	2,529	2,426	(103)
Total Revenues	66,554	61,926	61,993	67
Net Total	(6,150)	(17,584)	(19,478)	1,894

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.

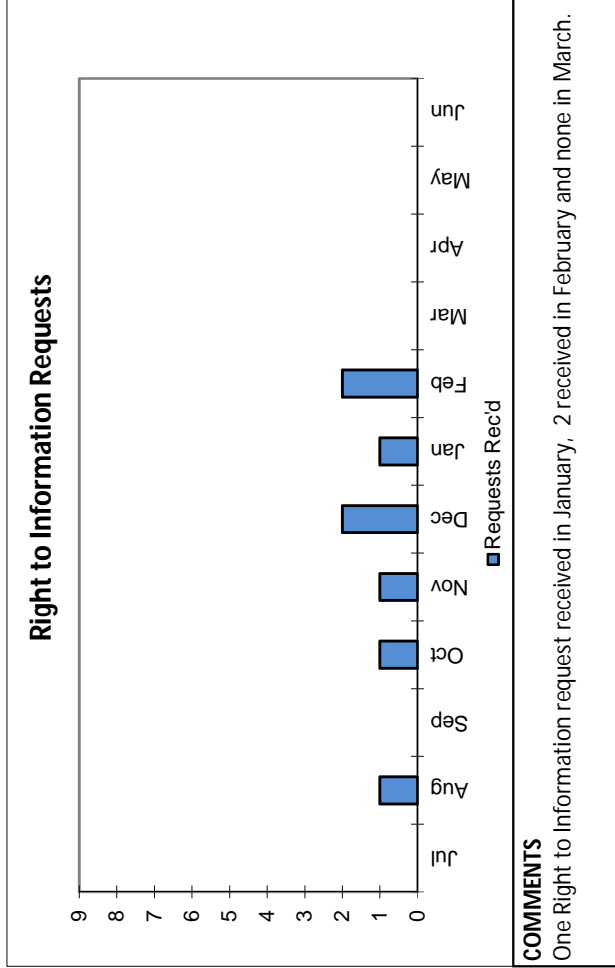
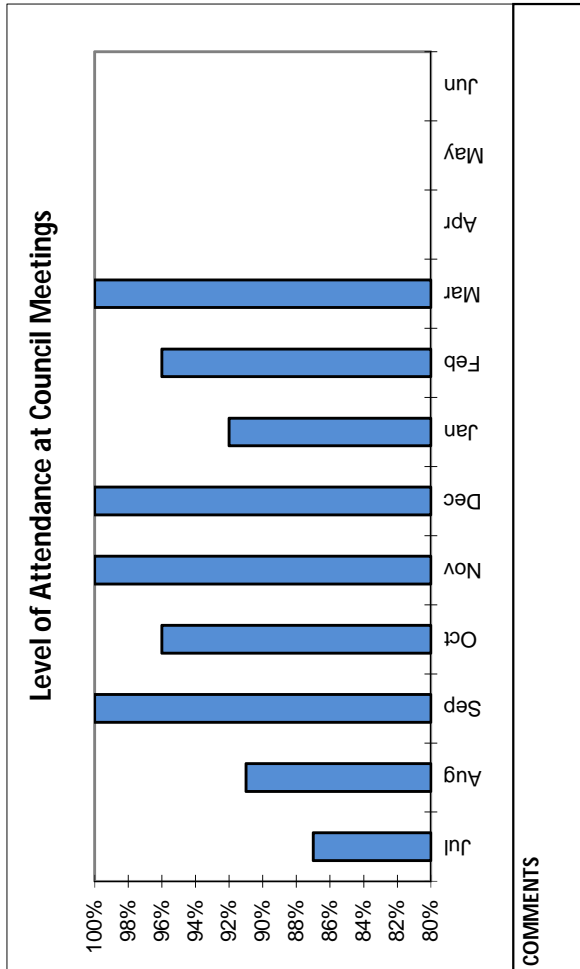
Programs

Governance includes the following programs and activities:

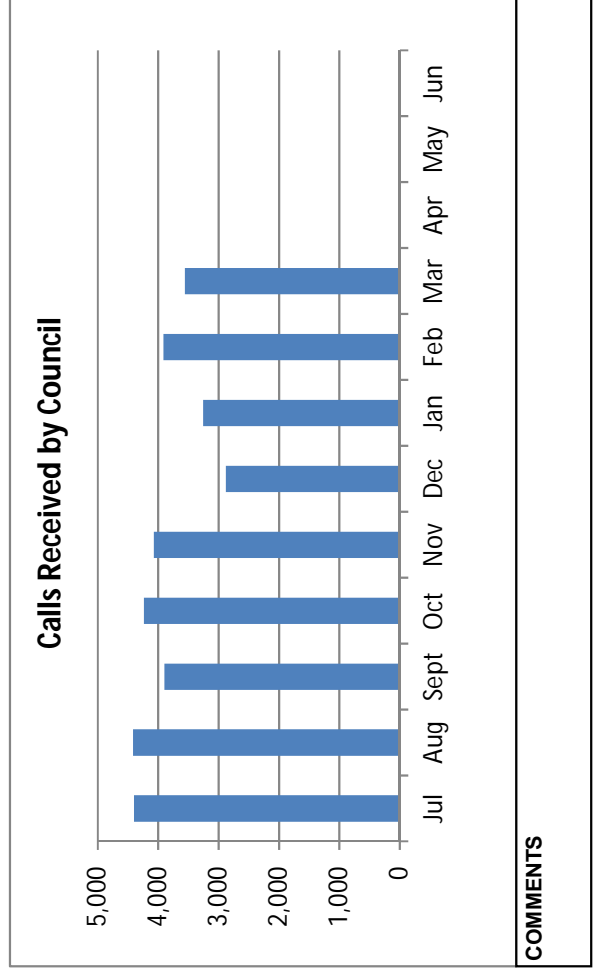
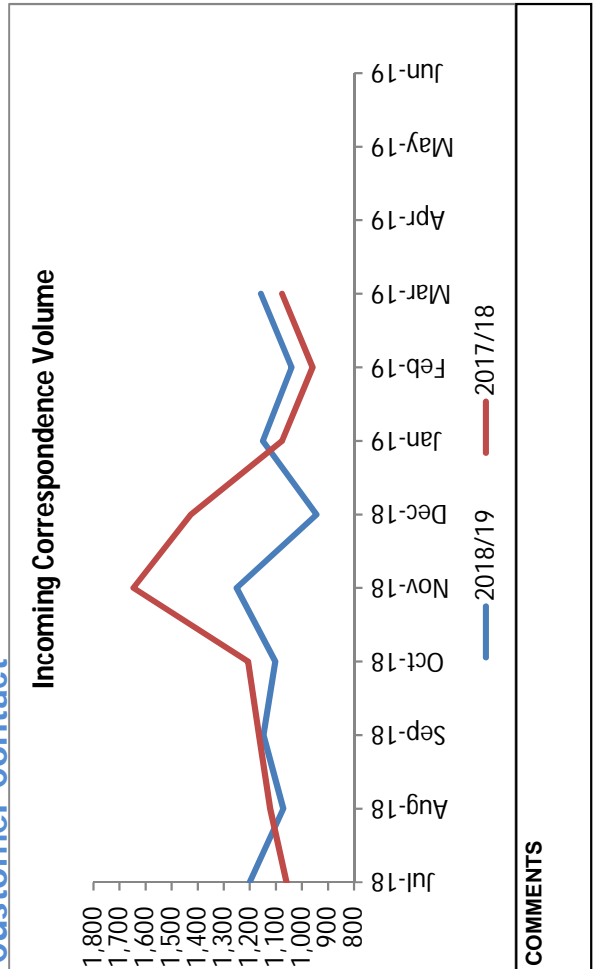
- * Leadership, strategy & policy,
- * Statutory reporting & performance measurement,
- * Communications & consultation, and
- * Finance.

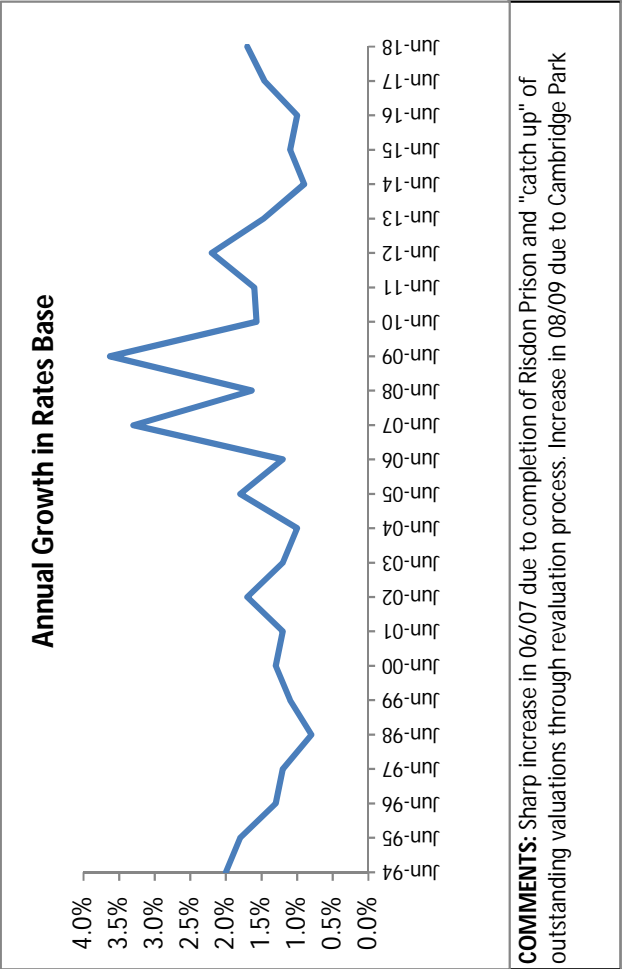
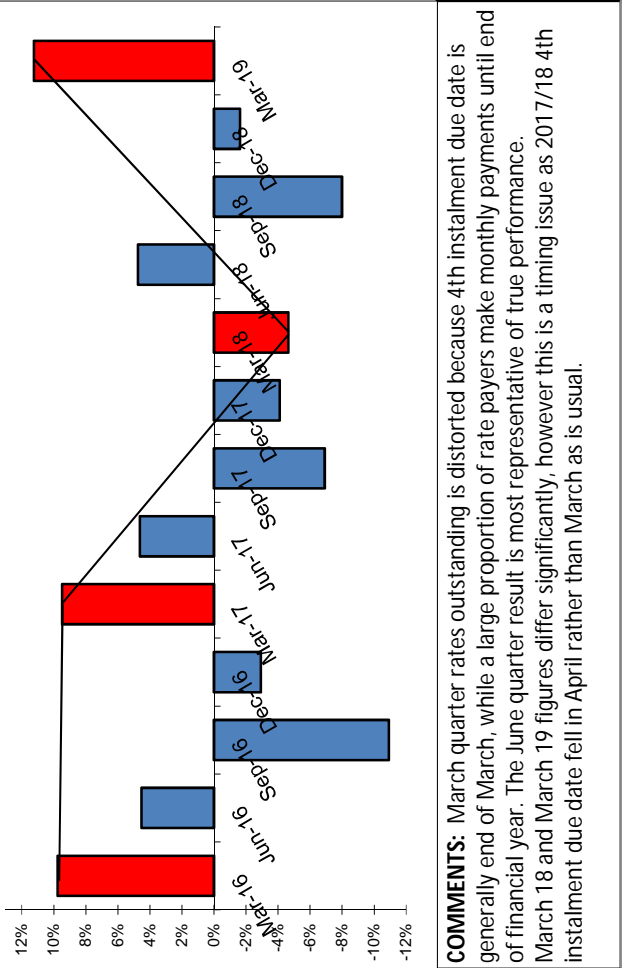
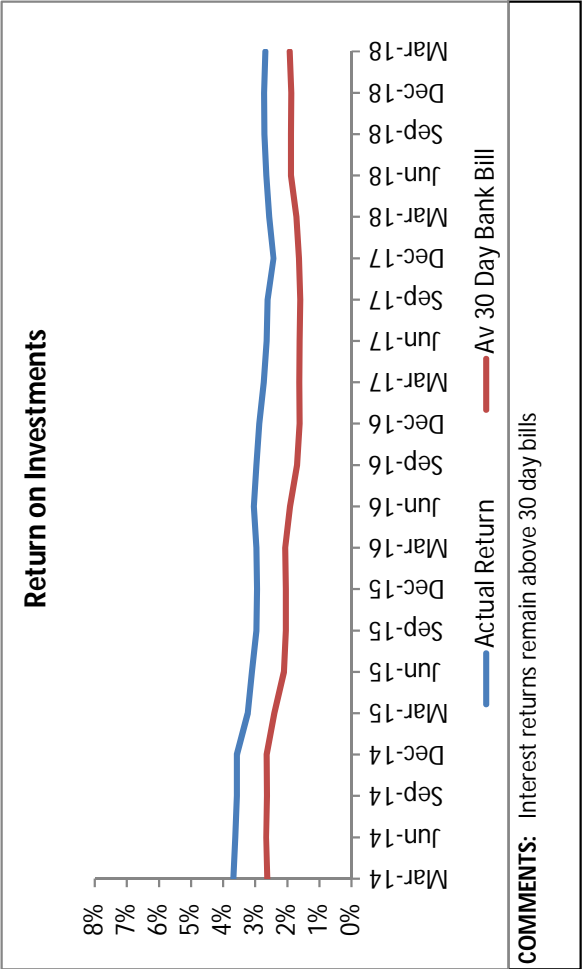
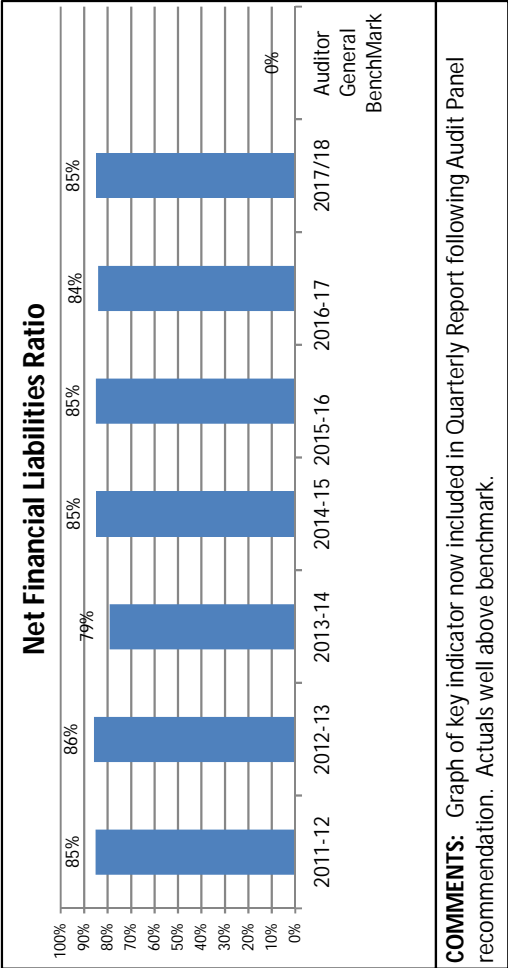
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,766	1,358	1,325	33
Plant Hire	57	43	43	(0)
Materials	3	2	-	2
Contracts	44	33	20	13
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	9,708	5,684	5,424	261
Total Expenses	11,577	7,120	6,813	308
Revenues				
Rates	42,881	42,778	42,816	37
Fees and Charges	300	225	232	7
Grants	-	-	-	-
Interest	1,460	1,095	1,268	173
Other Revenue	3,050	1,972	1,814	(158)
Total Revenues	47,691	46,071	46,129	58
Net Total	(36,113)	(38,950)	(39,316)	366
CAPITAL TRANSACTIONS				
Asset Purchases				-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to Reserves	(4,712) -	3,534	(3,534)	-
Transfer From Reserves	198	148	148	-
Variations From Operating Plan				

Governance

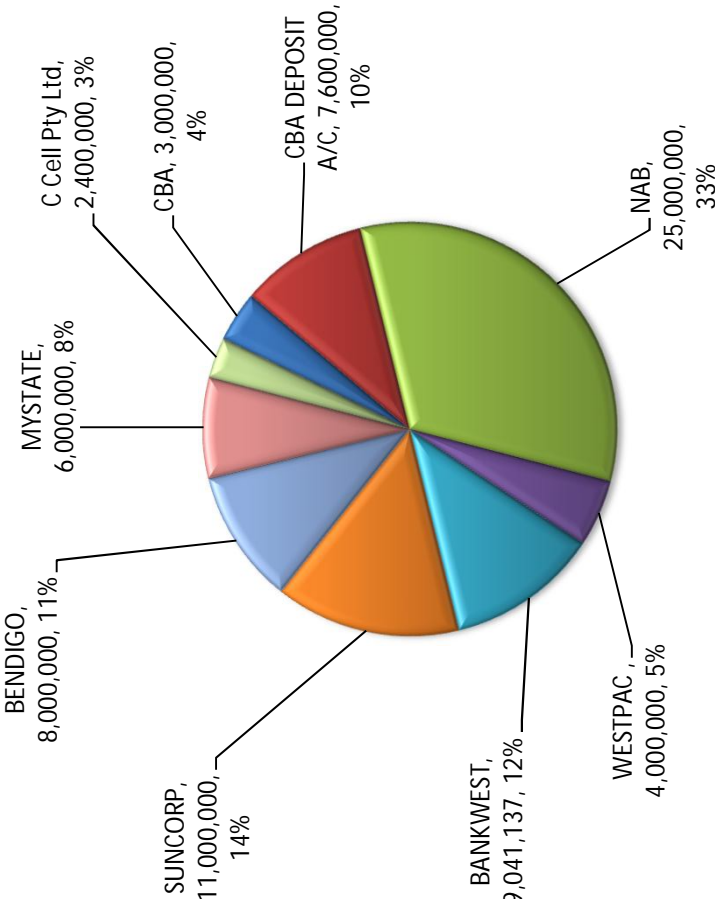


Customer Contact

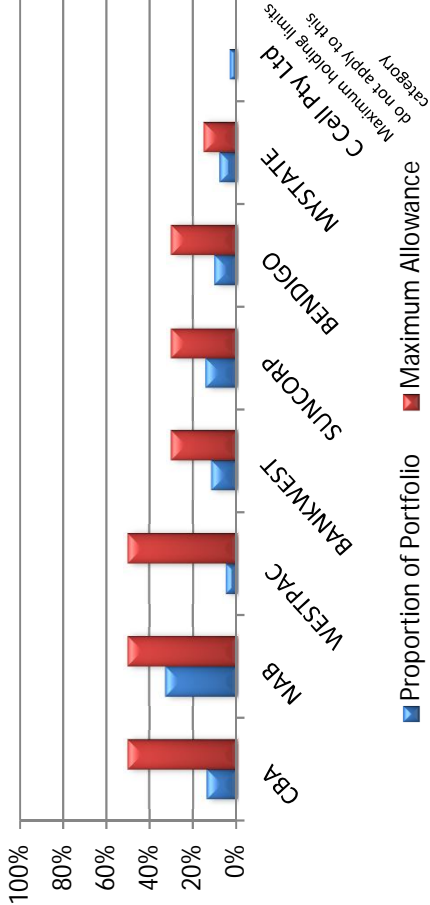




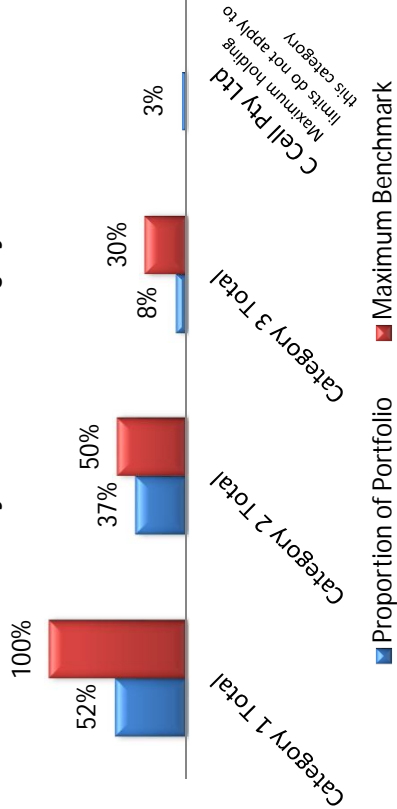
Investment Portfolio Overview



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

2017-18 Annual Report adopted by Council at the Annual General Meeting on 3 December 2018

July and September 2018 and March 2019 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 March quarter - 1

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

Policies, strategies & plans developed

Adoption of Updated Code of Conduct

Recreation Needs Analysis 2019

Submissions

Review of Tasmania's Local Government Legislation Framework - Council Response

Customer Service

Review Customer Service Charter

Implementation of the customer service module for tracking customer contacts

Customer Satisfaction Survey

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

11.24% outstanding at end Mar 2019, however this is not representative due to timing of March instalment and also instalment payments which continue until end of financial year

Actual 2.68%, Average 30 day bills 1.93%

Annual Insurance submissions completed March 2019. Awaiting estimates for 2019/2020.

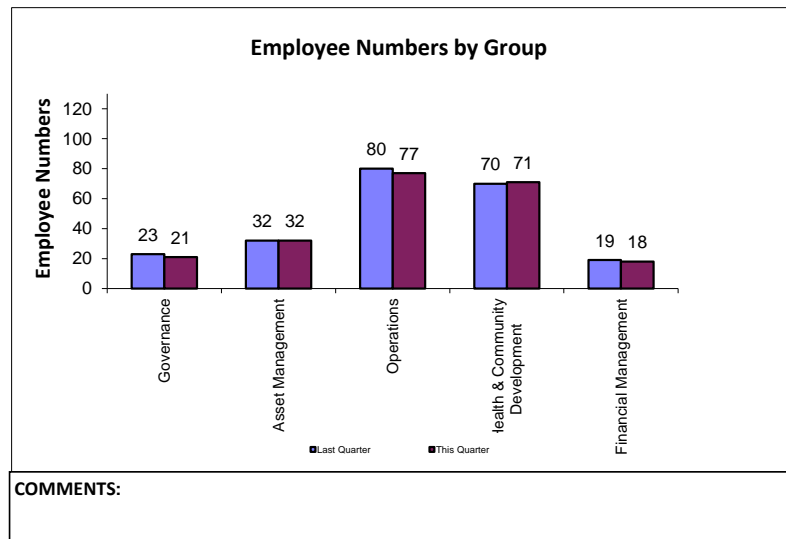
corporate support

Programs

Corporate support includes the following programs and activities:

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

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,686	2,066	2,058	8
Plant Hire	52	39	39	-
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,246	1,848	1,756	92
Total Expenses	4,984	3,953	3,853	100
Revenues				
Rates	-	-	-	-
Fees and Charges	6	5	11	7
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	3	2	1	(2)
Total Revenues	9	7	12	5
Net Total	4,975	3,946	3,841	105
CAPITAL TRANSACTIONS				
Asset Purchases	826	700	714	(15)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	360	270	270	-
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. CCC EB #10/2016 is due for renegotiation this calendar year. 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 is scheduled to meet next quarter.

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 8 resignations and 3 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 2 open workers' compensation claims, with 2 new claims arising during the quarter.

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

All payments, including superannuation and payroll tax, have been met. There was a delay in regard to super payments initially, which has now been resolved. 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.

OneCouncil CES upgrade to 2018b was completed in December 2018. Testing of key business processes showed no issues. No significant System performance issues to report.

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

QUARTERLY REPORT 01/1/19 – 31/3/19

The following is a statement of the attendance of Aldermen at Meetings of Council during the Quarter 1 January to 31 March 2019

	Meetings Held	Meetings Attended
Alderman Blomeley	4	4
Alderman Chipman	4	4
Alderman Chong	4	4
Alderman Edmunds	4	4
Alderman Ewington¹	4	3
Alderman James	4	4
Alderman Kennedy	4	3
Alderman Mulder	4	4
Alderman Peers	4	4
Alderman von Bertouch	4	4
Alderman Walker	4	4
Alderman Warren	4	4

Leave of Absence Approved:

- 1. Leave of Absence granted for the Council Meeting of 14 January 2019**

ALDERMAN ALLOWANCES AND ENTITLEMENTS
1/1/19 - 31/3/19

	Ald Blomeley		Ald Campbell		Ald Chipman		Ald Chong		Ald P Cusick		Ald Doust		Ald Edmunds		Ald Ewington		Ald Huime		Ald James		Ald Kennedy		Ald McFarlane		Ald Mulder		Ald Peers		Ald Thurley		Ald von Bertouch		Ald Walker		Ald Warren		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	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD	Quarter	YTD			
Allowances - Alderman	6786.72	11311.2	11053.95	6786.72	22365.15	11053.95	6786.72	22365.15	11053.95	6786.72	11311.20	6786.72	11311.20	6786.72	11311.20	6786.72	11311.20	11053.95	6786.72	22365.15	6786.72	11311.20	11053.95	6786.72	22365.15	6786.72	11311.20	6786.72	22365.15	6786.72	22365.15	11053.95	6786.72	22365.15	6786.72	11311.20	6786.72	11311.20	8440.64	268381.80	
Allowances - Mayor																																						16965.66	59009.61		
Allowances - Deputy Mayor																																						4715.52	15539.84		
Mayoral Vehicle																																						3255.77	10178.26		
Total Allowances	6786.72	11311.20	0.00	18734.59			11502.24	30224.36	0.00	11053.95			6786.72	11311.20	6786.72	11311.20	0.00	11053.95	6786.72	22365.15	6786.72	11311.20	0.00	11053.95	6786.72	11311.20	6786.72	11311.20	6786.72	22365.15	6786.72	22365.15	11053.95	6786.72	22365.15	6786.72	11311.20	6786.72	11311.20	106377.69	350009.51
Consumables																																									
Large Scale Conferences		612.73						112.73					112.73		112.73					58.15	158.15		112.73			435.76	548.49	75	262.72					319	319		112.73				
Conferences/Training																																									
IT and Communications	30.00	30.00																																							
Equipment and Software		2273.00						2273.00	185.11				2273.00							222.61	667.83		2273.00			3785.01	252.88	758.64										2273.00			
Telephone and Internet	299.98	599.96							275.00		250.10									578.38	735.80				1180.15	159.00	159.00						25.52	468.52	402.00	402.00	102.00				
Travelling Expenses (Private Vehicle and Taxi Fares)																																									
	460.20	901.54		1642.70			1036.62	3969.20		232.66				59.98					62.74			74.14	96.36			743.24	475.46	475.46				350.22	3514.80	611.37	611.37	192.29	192.29				
Carer Support													390.00																												
Total Entitlements	790.18	4417.23	0.00	1642.79			1036.62	6354.93	0.00	692.77	0.00	419.91	390.00	2835.68	0.00	2385.73	0.00	1885.24	859.14	1621.78	74.14	2482.09	0.00	2313.74	1070.22	4987.86	327.86	1081.26	0.00	0.00	772.62	4892.86	1332.37	1332.37	284.29	2680.02			43006.47		
TOTAL	7576.90	15728.43	0.00	2037.38			12538.86	36579.26	0.00	11746.72	0.00	11473.86	7176.72	14446.88	6786.72	13966.63	0.00	12938.19	7645.86	23986.03	6860.86	13793.29	0.00	13867.69	7856.94	16279.16	7114.60	23446.41	0.00	11053.95	7559.34	27248.11	8119.09	23697.52	7081.01	13391.22	113498.72	393015.98			

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 \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	3,508	2,730	2,647	83
Plant Hire	231	173	174	(1)
Materials	589	530	45	485
Contracts	261	169	160	9
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	817	600	566	34
Total Expenses	5,406	4,202	3,592	610
Revenues				
Rates	-	-	-	-
Fees and Charges	627	532	468	(64)
Grants	436	218	218	-
Interest	-	-	-	-
Other Revenue	257	198	212	14
Total Revenues	1,321	948	898	(50)
Net Total	4,085	3,254	2,694	560
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 \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,489	1,914	1,977	(64)
Plant Hire	583	437	386	51
Materials	355	266	297	(30)
Contracts	1,643	1,183	1,149	33
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	552	414	393	21
Total Expenses	5,622	4,214	4,203	11
Revenues				
Rates	-	-	-	-
Fees and Charges	637	478	405	(73)
Grants	1,088	814	812	(1)
Interest	-	-	-	-
Other Revenue	15	15	31	15
Total Revenues	1,740	1,307	1,248	(59)
Net Total	3,882	2,907	2,955	(48)
CAPITAL TRANSACTIONS				
Asset Purchases	8,713	3,460	1,091	2,369
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	526	395	395	-
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

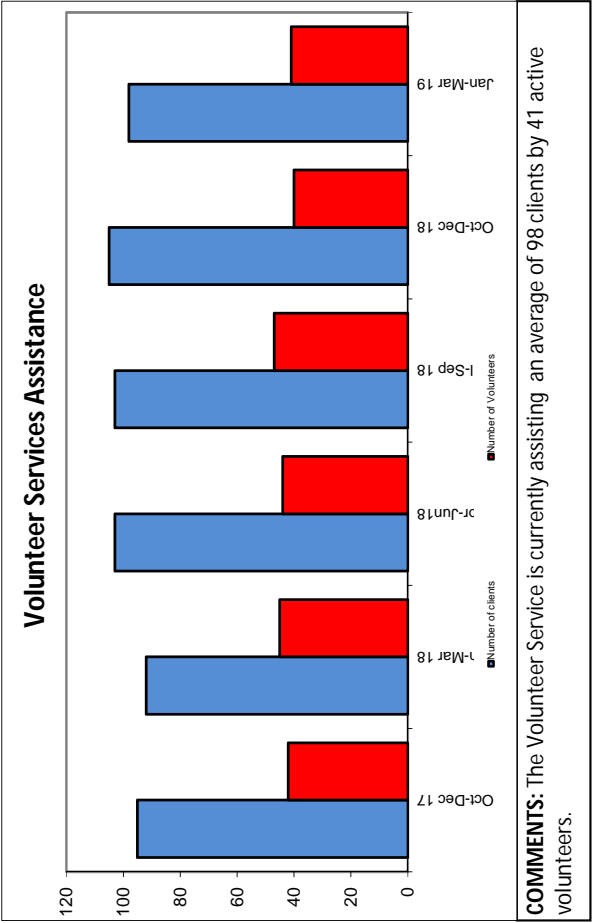
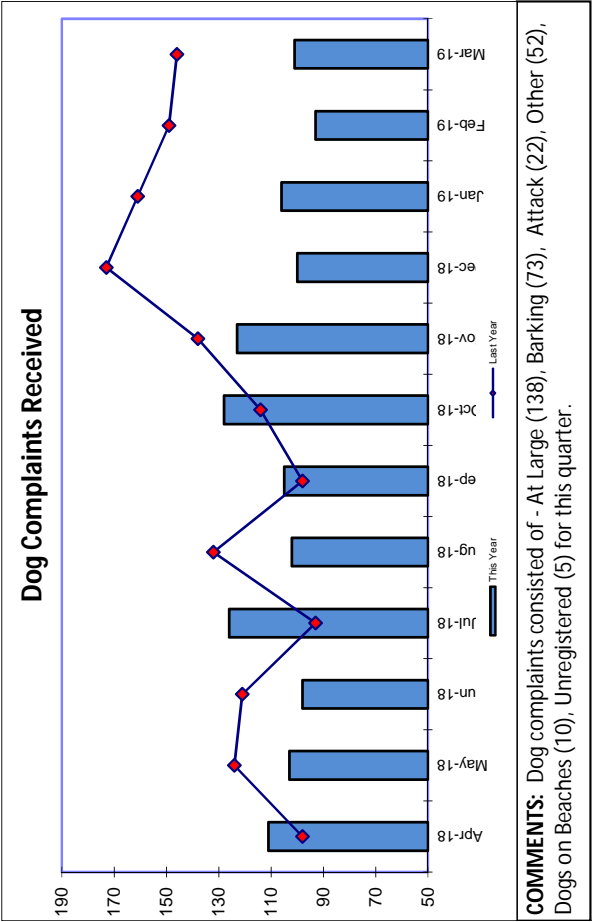
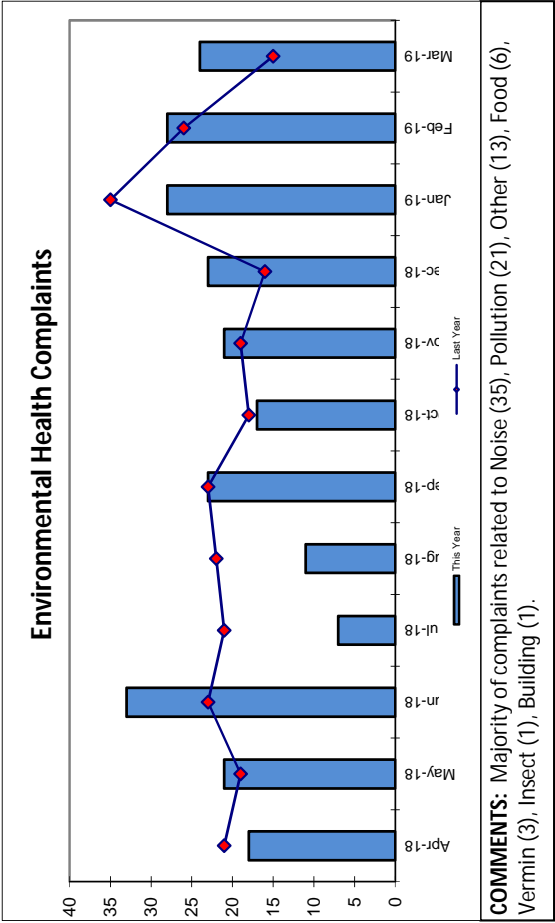
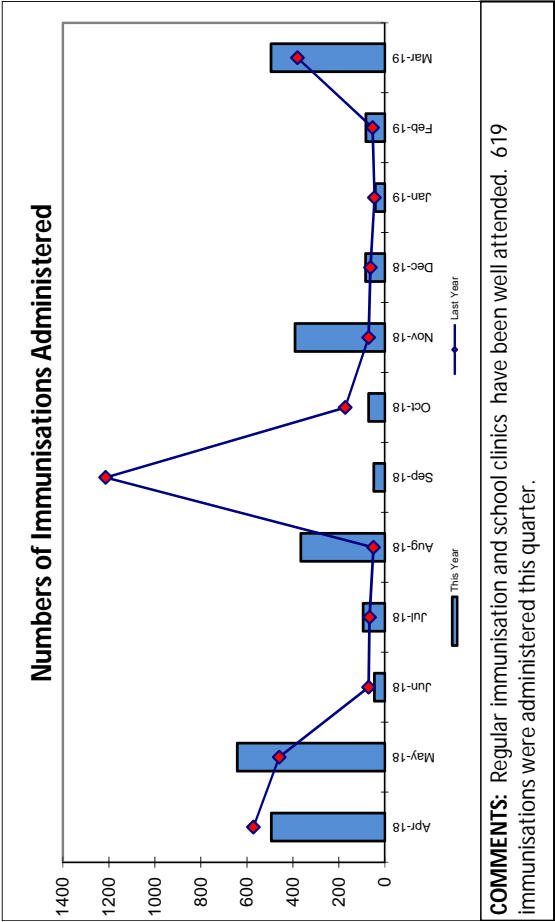
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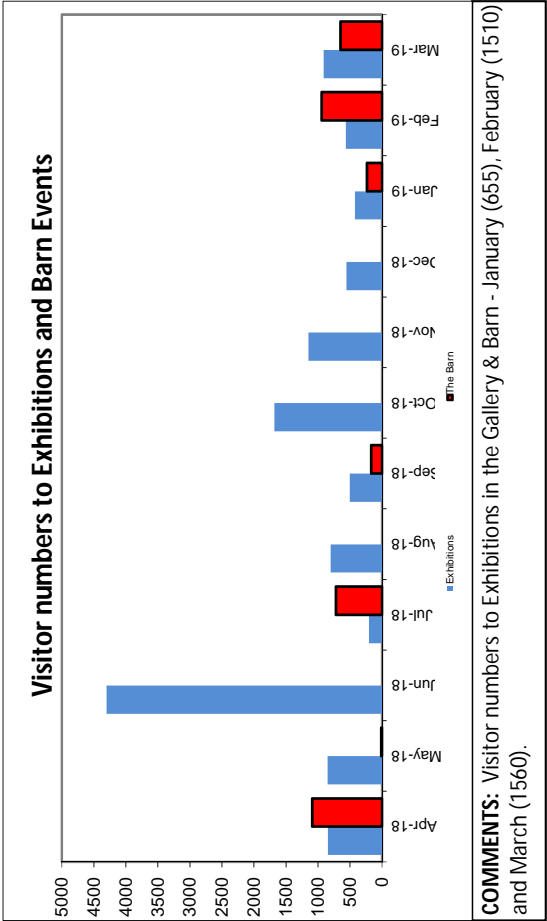
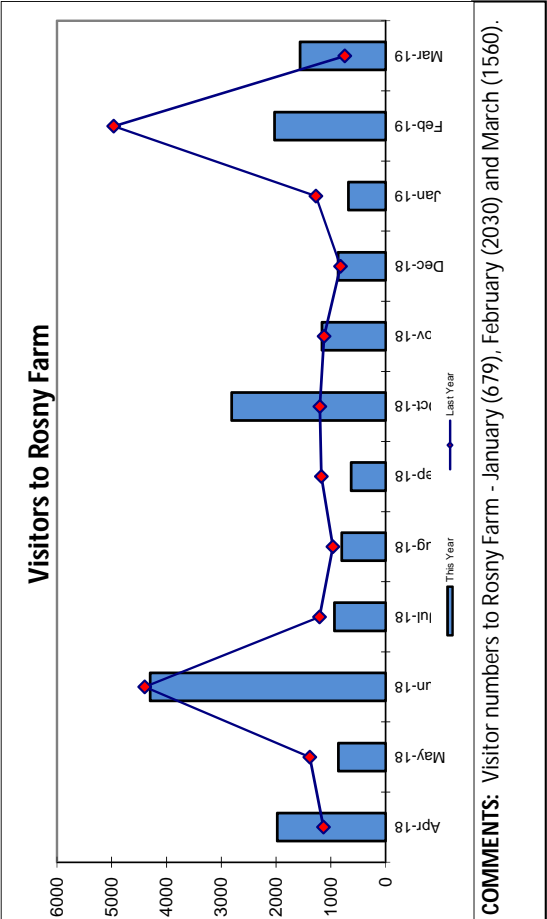
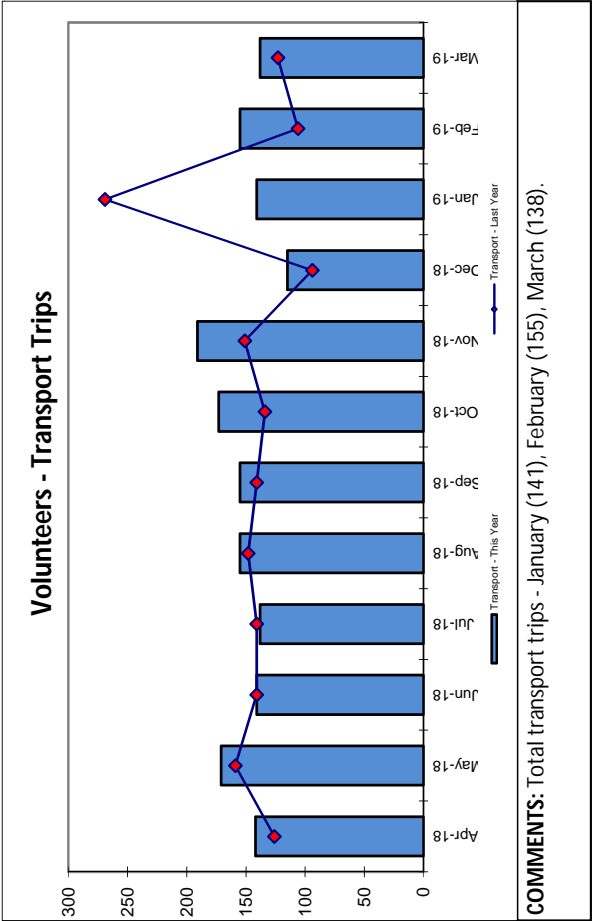
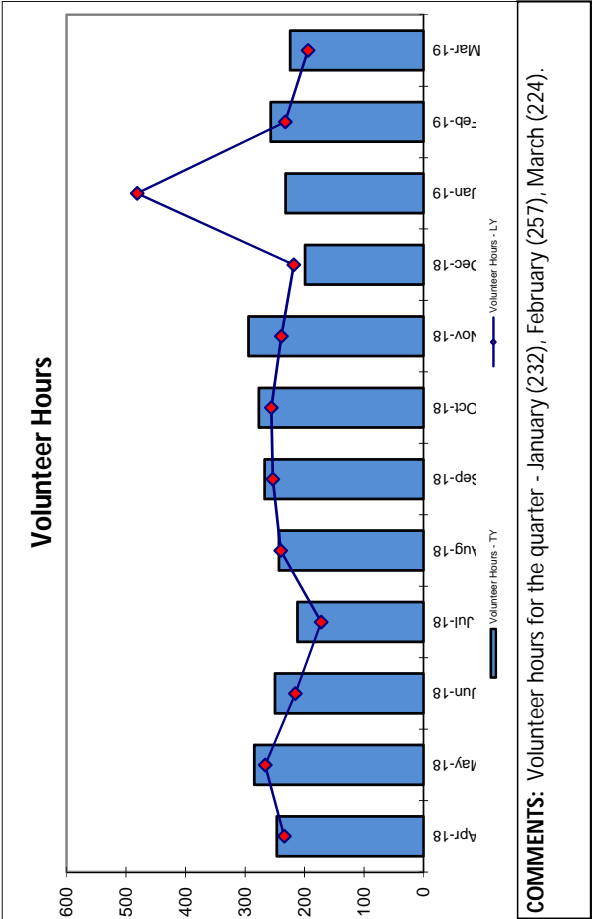
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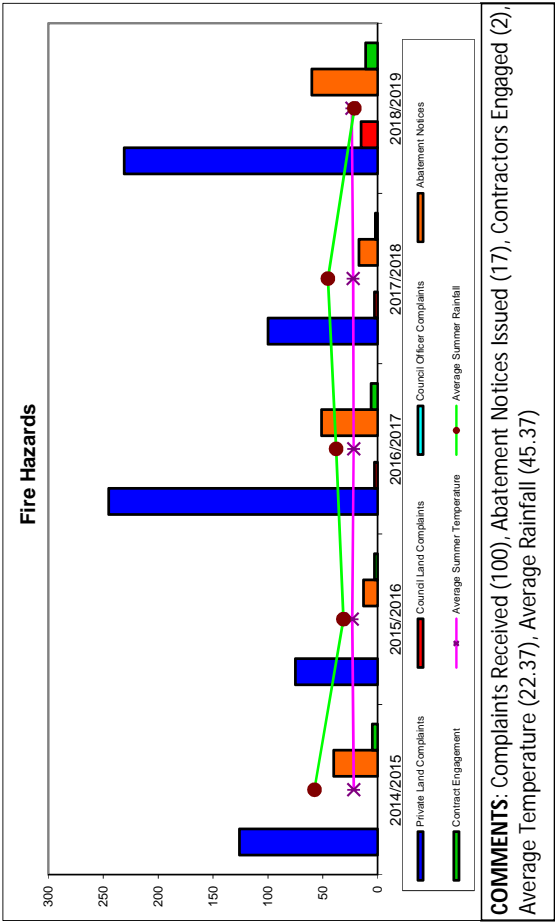
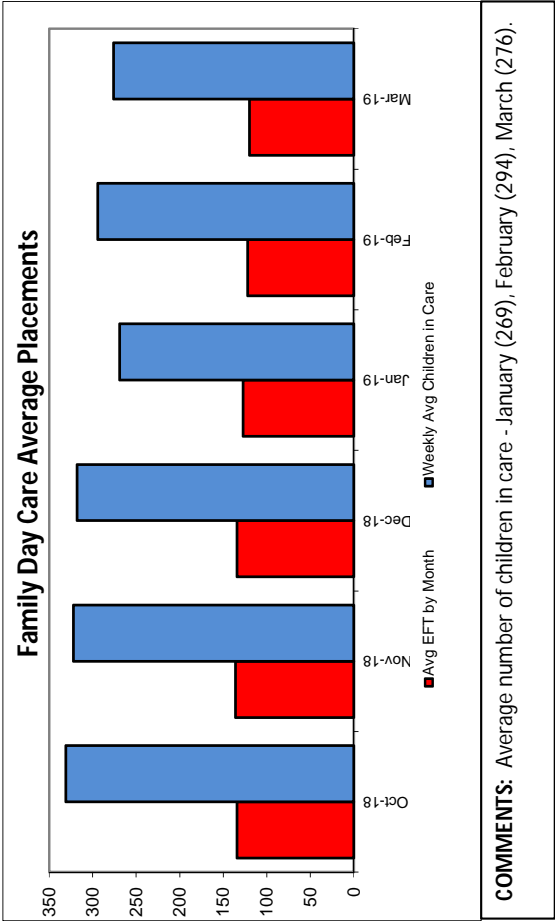
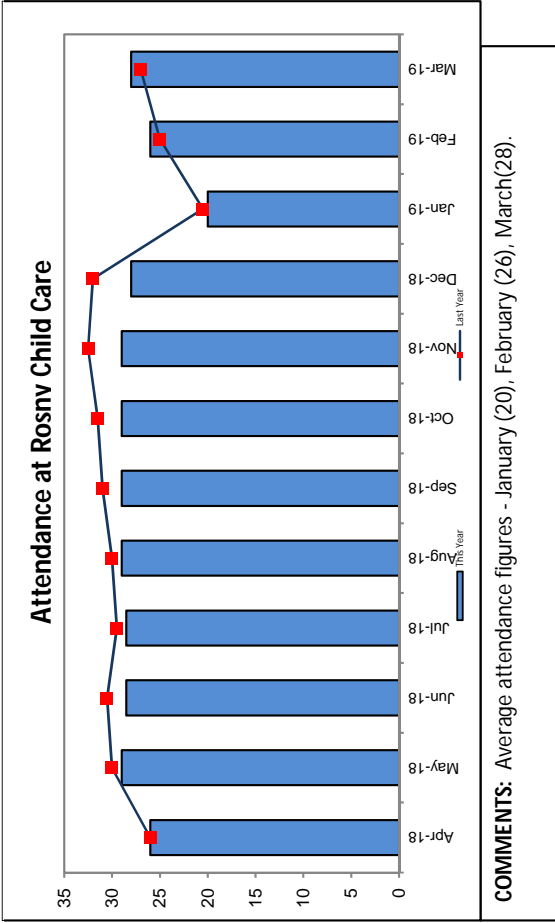
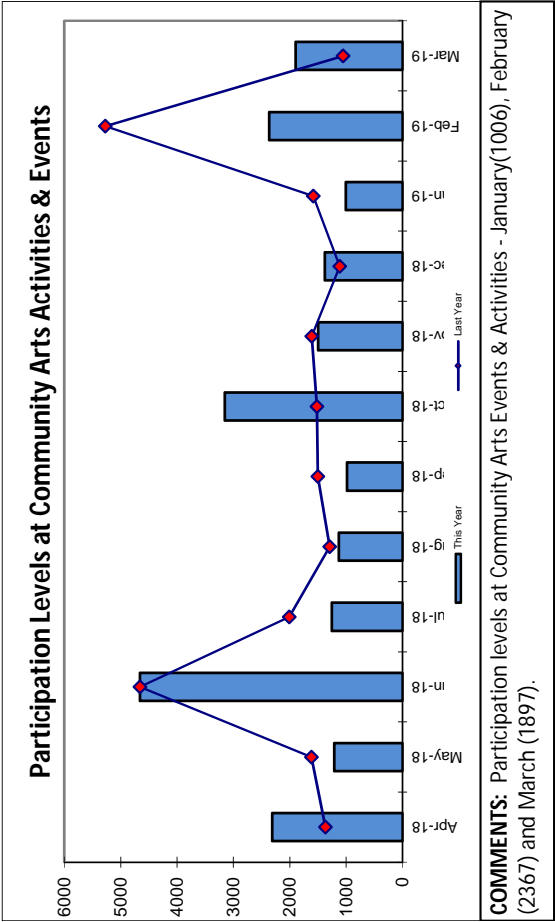
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,906	1,466	1,655	(189)
Plant Hire	27	20	21	(1)
Materials	40	29	6	23
Contracts	41	30	25	5
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,014	1,507	1,373	134
Total Expenses	4,027	3,051	3,080	(29)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,636	2,693	2,587	(106)
Grants	224	168	190	22
Interest	31	23	34	11
Other Revenue	9	7	14	7
Total Revenues	3,900	2,891	2,825	(66)
Net Total	127	160	255	(95)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-

Variations From Operating Plan

The increased demand for after and before school hours care at several of our centres has necessitated the engagement of more casual employees. There is still a timing delay with payments and it is anticipated this will be resolved in the next quarter.







communitiesandpeople

Key performance indicators and outcomes

Ranger Services

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

The summer beach restrictions ended on 1 March 2019.

Awaiting finalisation of the State Cat Management Act

Ongoing

100% of target achieved over last quarter.

1503 participants completed the on-line food handler training program.

Community and school clinics continue to be well attended. 619 vaccinations administered this quarter.

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

Review on-going.

On-going

The Scheme has been notified by Education and Care Unit (ECU) that all Family Day Care (FDC) services will be receiving spot visits from ECU staff Educators are being encouraged to move to online timesheets and parent e-signatures.

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

The January Holiday Program was successful with waiting lists on some of the more popular days.

Preparation is ongoing for a service to commence at Eastside Lutheran College.

communitiesandpeople

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 been rated as "Working Towards National Quality Standards" following their Assessment and Ratings visit.
Numbers of children in care remain steady.
A garden design plan has been developed for the Centre.

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.

Numbers remain steady

Numbers remain steady

An average of 5 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.

98 active clients. 41 volunteers.
Review of clients is on-going
New promotional material available

Ongoing

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Key performance indicators and outcomes

Community Arts

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

A total of 5270 attendances at arts and cultural activities city wide. Exhibitions held at the School House Gallery and The Barn included 'Alphabet Soup' - Council collection, 'Drop Kick Me Jesus' - Mary Bailey, 'Treasures and Traditions' - Bellerive Community Arts, 'Lost (incl floor talk)' - Pene Marshall, 'Tooncamp II' - Beale Gurney, 'Radio Making' - Julia Drouhin. Concerts, Jazz Lounge, Ten Days on the Island and Gold Grass Cinema.

- 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.

There were 4269 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 was completed on a Public Art Piece 'The Waiting Room' for 26 Bayfield Street by Tasmanian artist Tony Woodward.

On-going.

On-going

On-going

On-going

Program will continue until December 2019.

On-going

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

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

communitiesandpeople

Key performance indicators and outcomes

Active Recreation

Development:

- Develop playing facilities suitable for organised sport
- Provide gender specific facilities including change rooms, toilets, showers to meet identified and affordable needs of the community
- As the need arises convert unused active recreation areas to parkland with 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

Risdon Vale Oval lighting design consultancy awarded.

Risdon Vale Oval change room and facilities building application submitted.

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

Oval renovation works to commenced in March 2019 for the preparation of winter sport activities.

Ongoing

No funding allocated 2015-2016, 2016-2017, 2017-2018, 2018-2019

Sandford Oval renovations completed.

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Compliance works being undertaken.

communitiesandpeople

Key performance indicators and outcomes

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

Development:

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

Site for Clarence Plains area being considered.
Neilson Park upgrade – At contract stage
Pindos Playground Developments – Waiting on the Aboriginal Heritage Report.
Blossom Park, Cambridge - Community consultation complete.

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

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

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

Bellerive Beach exercise equipment being replaced.
Planning and ordering of park furniture is ongoing.

- Remove play equipment assessed as Non Compliant

Richmond Bridge DDA pathway - Heritage Impact assessment completed.
Development application lodged.

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

Ongoing
Ongoing

Maintenance:

- Mow broad acre lawns on average once a month except high profile areas that are mown on a fortnightly basis

Ongoing

- Undertake risk management inspections and document / report on a scheduled basis and repair as required

Ongoing

- Remove mid-story and dead / dying vegetation and replace as programmed
- Mulch high profile areas / garden beds on average each year

Ongoing
Ongoing

- Mulch other areas as necessary

Ongoing

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

Ongoing

- Control weeds and pests to maintain healthy vegetation

Ongoing

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

Ongoing

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

Ongoing

communitiesandpeople

Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

- Implement the Events Plan
- Conduct annual events programs including Australia Day, Jazz Festival, Seafarers Festival and 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:

- Tasmanian Youth Local Government Conference
- Clarence U3A 25th Anniversary Celebrations
- Lauderdale Fire Brigade Open Day
- Citizenship Ceremony x 2
- Seniors Week Stomp and Chomp Event
- City of Clarence Business Excellence and Service Awards
- Rosny Montagu Bay Landcare and Coastcare Group 25th Anniversary
- Seafarers Festival
- Frank MacDonald Memorial Prize Awards and Student Presentations
- South Arm RSL Remembrance Day Service
- Opening Avenue of Honour - Waverley Flora Park
- Child and Family Centre State Forum - Clarence Plains
- Eastern Shore Dog Club End of Year Awards Presentation
- City of Clarence Squash Championships - trophy presentation
- Tasmanian Athlete of the Year and Sporting Hall of Fame Inductees
- Kayak Trail Launch
- Launch of Tasmanian Volunteering Awards
- Public Opening - Glebe Hill Bushland Reserve Interpretation Signage Project
- Clarence Community Volunteers Luncheon
- End of Year School Presentation Assemblies
- Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

- King of Concrete – Kangaroo Bay Skatepark
- YMCA Skate Park League Heat – Kangaroo Bay Skatepark
- January Clarence City Band Concert – Simmons Park Sound Shell
- Australia Day Breakfast on the Boardwalk
- YMCA Skate Park League Final – Kangaroo Bay Skatepark
- St Andrew Richmond Highland Gathering – Richmond Village Green
- February Clarence City Band Concert – Simmons Park Sound Shell
- Clarence Jazz Festival - Various sites over 8 days
- Heritage Farming Expo – 761 Richmond Road
- Tasmanian Fruit Wine and Cider Festival – Bellerive Boardwalk
- Run the Beaches – Bellerive and Howrah Beaches and Bellerive Park
- March Clarence City Band Concert – Simmons Park Sound Shell
- Clarence Plains Harvest Festival – Mockridge Rd, Clarendon Vale
- The Matthew Millhouse Salute – Bellerive Beach Park
- Richmond Village Fair – Richmond Village Green

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.

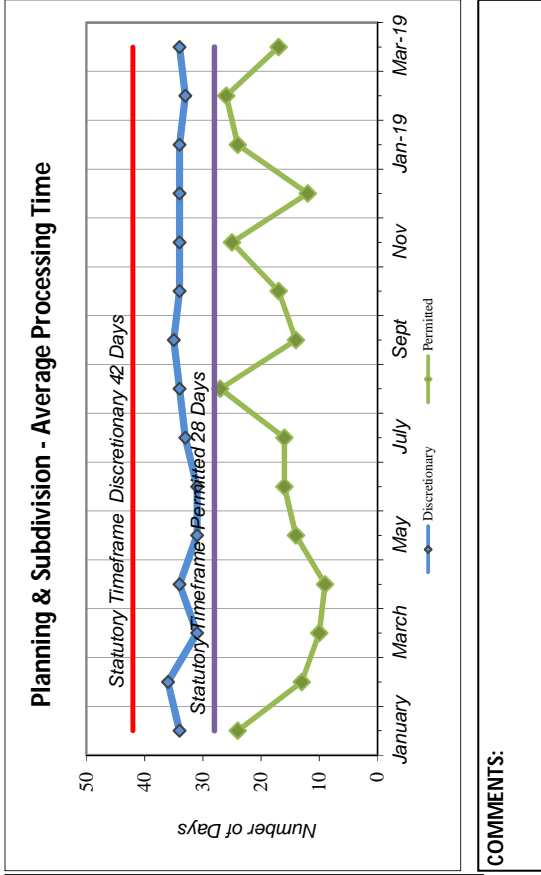
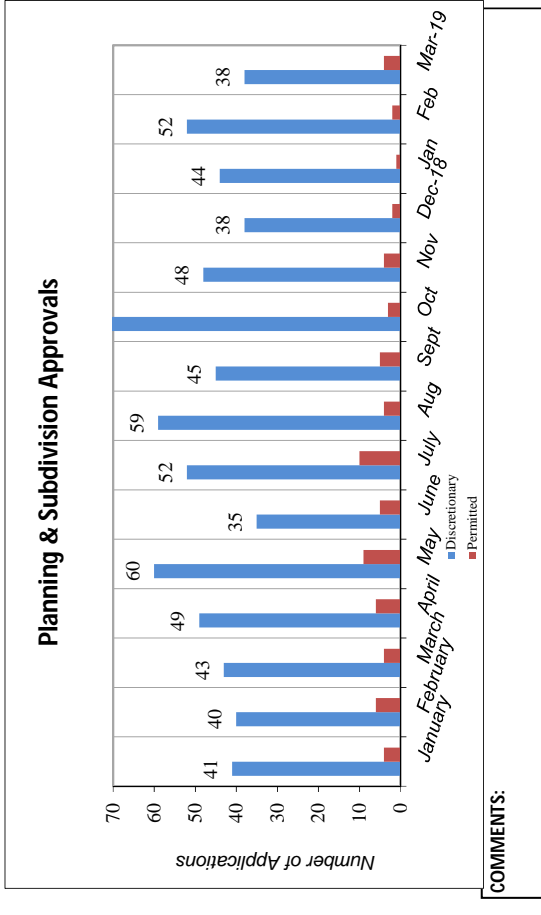
Programs

City future includes the following programs and activities:

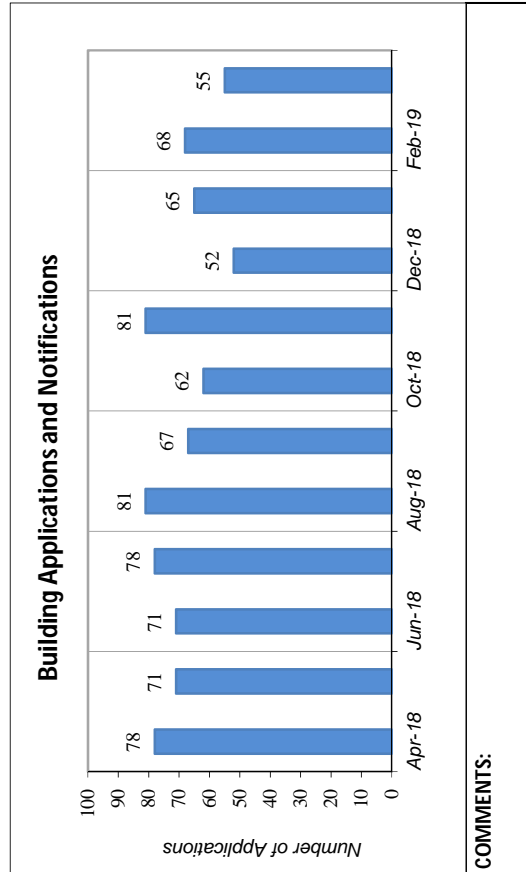
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,082	1,601	1,539	62
Plant Hire	78	59	59	(1)
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	416	323	271	52
Total Expenses	2,576	1,983	1,870	113
Revenues				
Rates	-	-	-	-
Fees and Charges	1,490	1,118	1,226	108
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	34	26	7	(18)
Total Revenues	1,524	1,143	1,233	90
Net Total	1,051	840	637	203
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(870)	(653)	(68)	584
Transfer From Reserves	45	34	34	-
Capital Contributions (POS etc)	870	653	68	(584)
Variations From Operating Plan				

Planning



Building



Planning

- Average Processing time for Discretionary Development Applications = < 30 days
Average processing time = 34 days
- Average Processing time for Permitted Development Applications = < 28 days
Average processing time = 19 days
- Average Processing time for Subdivision Applications = < 35 days
Average processing time = 30 days
- Planning Appeal Outcomes
There were 6 appeals decided during the September - December 2018 quarter

Building

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

Plumbing

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

naturalenvironment

Goal

To care for the natural environment

Objectives & Strategies

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

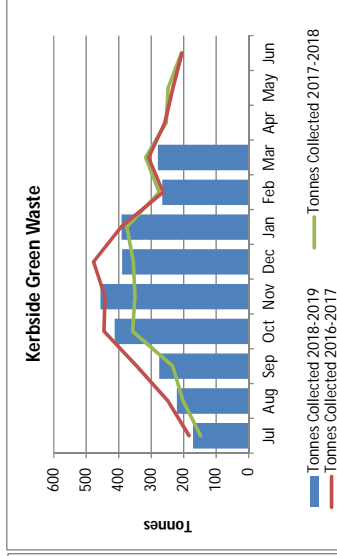
Programs

Natural environment includes the following programs and activities:

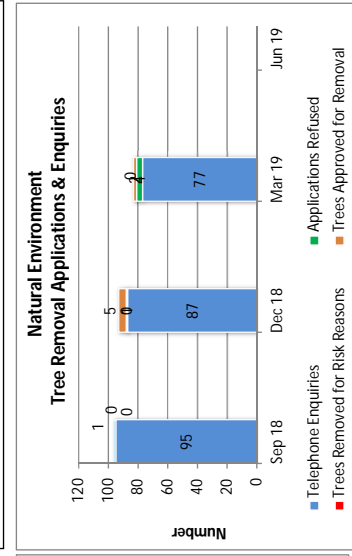
- * Waste management
- * Fire management
- * Natural areas management
- * Emergency management.

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,437	1,105	849	256
Plant Hire	278	208	263	(55)
Materials	260	195	180	15
Contracts	6,095	4,507	4,484	23
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	318	238	256	(17)
Total Expenses	8,386	6,253	6,031	222
Revenues				
Rates	5,013	5,010	5,016	6
Fees and Charges	56	42	58	16
Grants	234	176	176	0
Interest	-	-	-	-
Other Revenue	-	-	0	0
Total Revenues	5,303	5,228	5,250	23
Net Total	3,083	1,025	781	245
CAPITAL TRANSACTIONS				
Asset Purchases	928	411	315	96
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	27	20	20	-
Variations From Operating Plan				

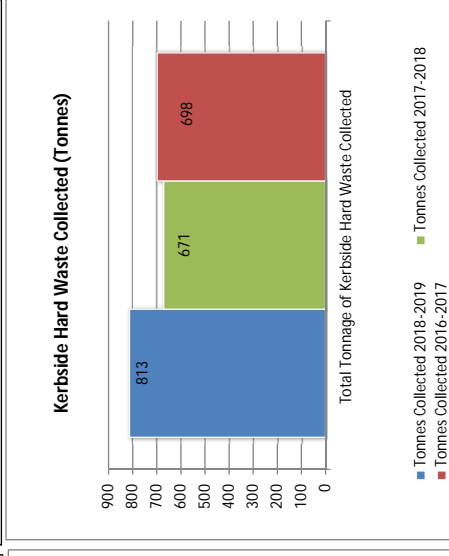
Waste Performance Indicators	2016-2017		2017-2018		2018-2019		
	Total		Total		Total		
No. Kerbside Services							
Garbage	24,062		24,062		24,799		
Recycling	23,453		23,682		24,207		
Green Waste	20,242		20,242		20,898		
Waste generation, Tonnes (T)							
Transfer Station (T)	9,979		10,077		8,674		
Household Collections (T)	9,405		9,499		7,274		
Environment							
Recycling (T)	5,083		4,289		3,254		
Transfer Station % recovery	36%		40%		35%		
Green waste (T)	6,325		5,341		4,629		
Hard Waste Collection (T)	698		671		813		
Cost \$/Tonne							
Kerbside Waste Collection	\$241.51		\$258.10		\$147.91		
Transfer Station - CSO	\$27.16		\$37.14		\$24.44		
Recycling	\$155.08		\$127.49		\$147.37		
Green Waste	\$239.56		\$285.57		\$178.93		
Hard Waste/E Waste	\$355.75		\$767.46		\$438.23		
Utilisation							
Total Collections							
Garbage Collections	1,247,374		1,192,845		961,388		
Callbacks	49		107		103		
Recycling Collections	622,904		630,016		469,341		
Callbacks	44		109		65		
Green Waste	261,393		271,210		202,360		
Callbacks	72		54		56		
Garbage Bin replacements/repairs	825		625		398		
Recycling Bin replacements/repairs	125		57		207		
Green Waste Bin replacements/repairs	167		35		95		
Transfer Stn users	37,022		33,084		40,661		
Hard Waste Tonnage Collected	698		671		813		
Environmental Management							
Performance Indicators							
Fire Management							
Expenditure	\$ 282,522	\$	243,311		\$221,011		
Wild fire events							
Prescribed Fuel Reduction Burns	2		3		0		
Area monitored, Ha	778		778		778		



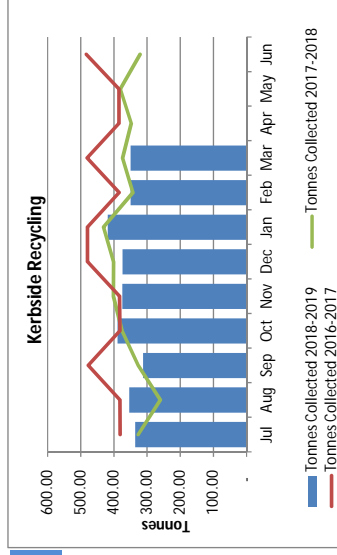
COMMENTS:



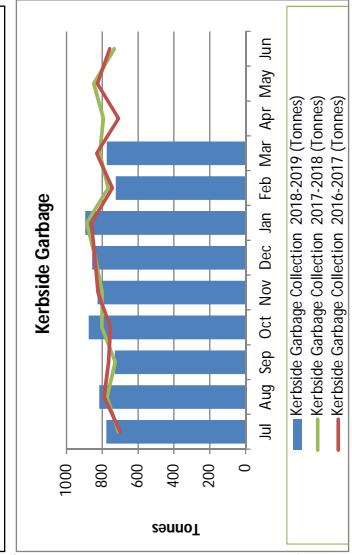
COMMENTS:



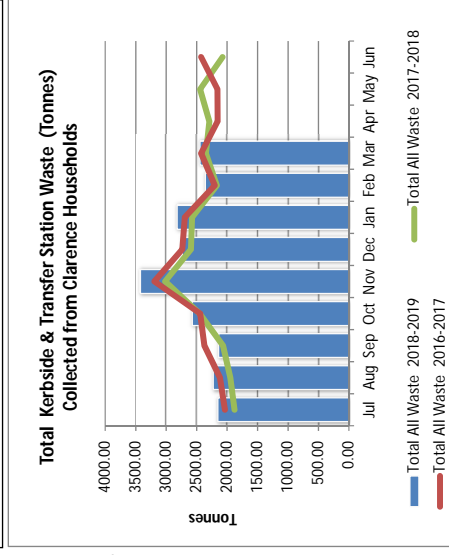
COMMENTS: Hard Waste Collection was undertaken in October 2018



COMMENTS:



COMMENTS:



COMMENTS:

naturalenvironment

Key performance indicators and outcomes

Waste Collection & Disposal

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

Environmental Management

Fire Management

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

Fuel reduction works for 2018 - 2019 work commenced.

Review adopted by Council in January 2017

Natural Areas

Development:

Maintenance:

- Implement control program for priority weeds identified in Council's adopted weed strategy
- Support Landcare Coastcare Groups with a \$40,000 grants program
- Remove litter as required when on site and as per works orders

Weed Strategy has been adopted by Council.

Grant funds have been allocated to the successful Landcare applicants. Ongoing.

Clean up Australia Day event concluded for 2019.

natural environment

Key performance indicators and outcomes

- Undertake risk management inspections and document / report on a scheduled basis and repair as required
- Respond to risk management

Ongoing.

Undertaken as necessary

Emergency Management

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

Staff represent Council in Regional and State emergency management exercises.

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 \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,838	2,183	2,360	(177)
Plant Hire	764	573	530	43
Materials	480	360	300	59
Contracts	1,161	871	625	246
Depreciation	4,505	3,379	3,379	-
Loan Interest	-	-	-	-
Other Expenses	1,003	752	681	71
Total Expenses	10,752	8,118	7,876	243
Revenues				
Rates	-	-	-	-
Fees and Charges	50	38	41	3
Grants	531	462	462	-
Interest	-	-	-	-
Other Revenue	41	35	35	-
Total Revenues	622	535	538	3
Net Total	10,130	7,584	7,338	246
CAPITAL TRANSACTIONS				
Asset Purchases	24,133	11,238	8,254	2,984
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	9,816	7,362	7,362	-
Variations From Operating Plan				

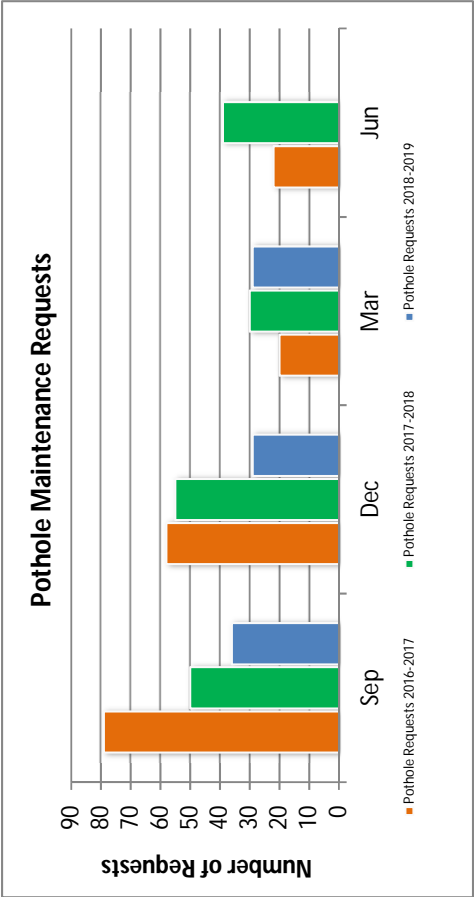
infrastructurestormwater

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,018	783	730	52
Plant Hire	135	101	72	29
Materials	51	38	85	(46)
Contracts	268	201	120	80
Depreciation	715	536	536	-
Loan Interest	-	-	-	-
Other Expenses	6	5	9	(4)
Total Expenses	2,193	1,664	1,553	111
Revenues				
Rates	2,209	2,206	2,217	11
Fees and Charges	-	-	-	-
Grants	1,233	925	925	-
Interest	-	-	-	-
Other Revenue	-	-	26	26
Total Revenues	3,442	3,131	3,168	36
Net Total	(1,249)	(1,468)	(1,615)	147
CAPITAL TRANSACTIONS				
Asset Purchases	4,029	3,022	1,939	1,083
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	772	579	579	-
Variations From Operating Plan				

infrastructure facilities management

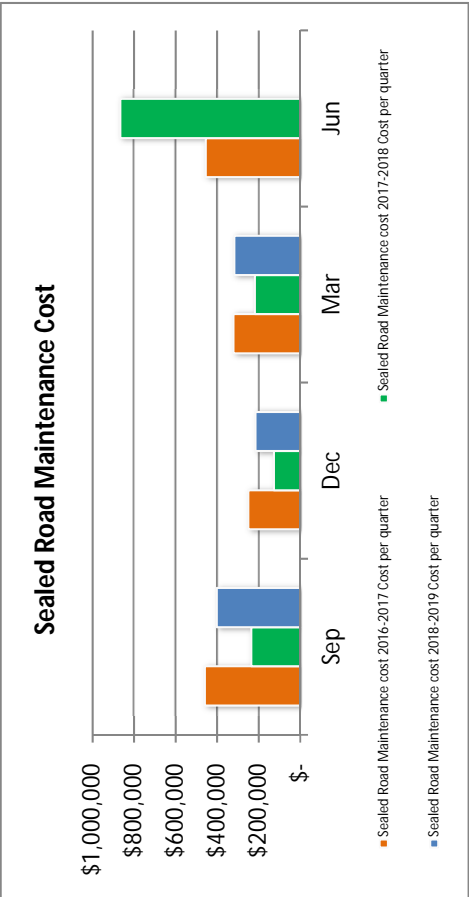
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	411	316	324	(8)
Plant Hire	105	79	45	34
Materials	140	105	35	70
Contracts	1,120	840	741	99
Depreciation	2,026	1,520	1,520	-
Loan Interest	-	-	-	-
Other Expenses	1,081	924	980	(56)
Total Expenses	4,882	3,783	3,644	139
Revenues				
Rates	-	-	-	-
Fees and Charges	190	142	156	14
Grants	450	250	250	-
Interest	-	-	-	-
Other Revenue	364	273	286	13
Total Revenues	1,004	665	692	27
Net Total	3,878	3,118	2,952	166
CAPITAL TRANSACTIONS				
Asset Purchases	4,857	3,643	955	2,688
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,235	926	926	-
Variations From Operating Plan				

infrastructure
Roads

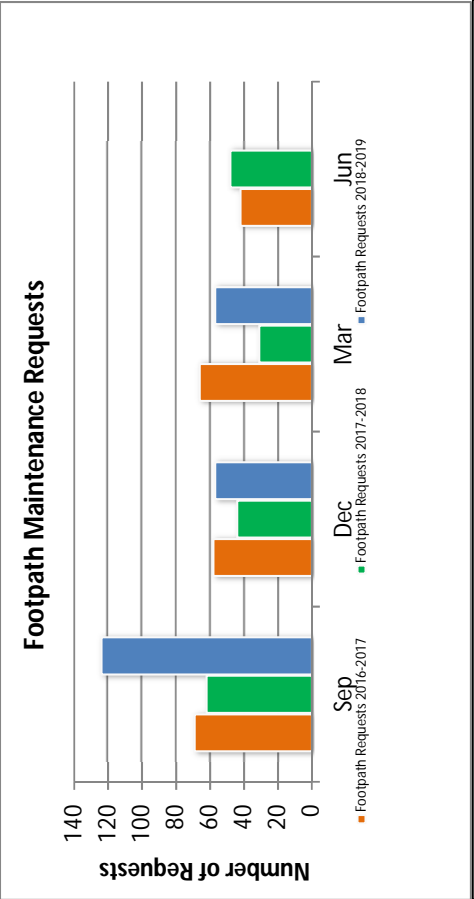


COMMENTS:

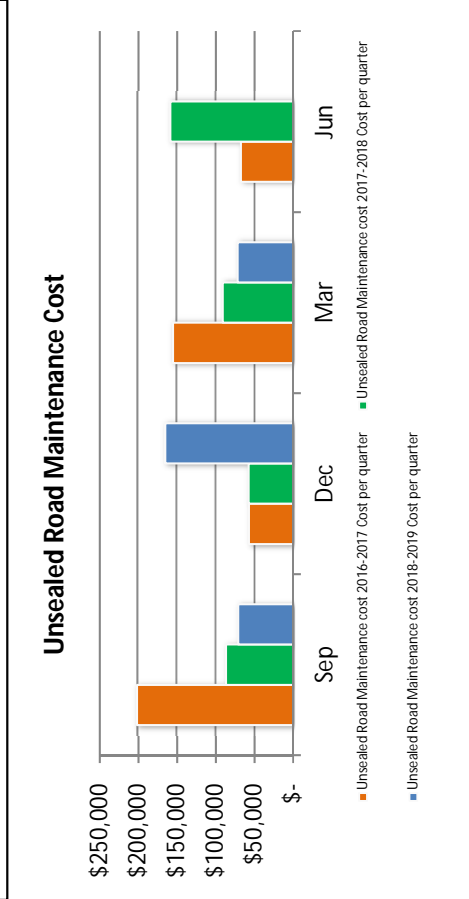
Roads



COMMENTS:

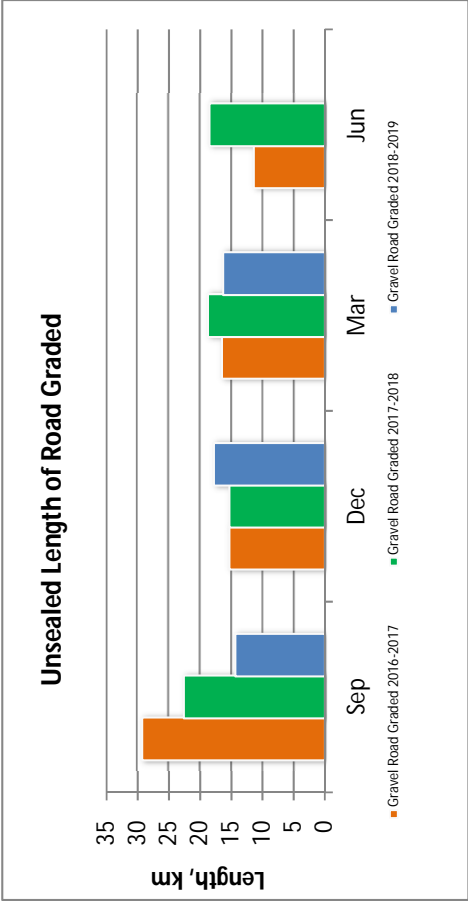


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works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

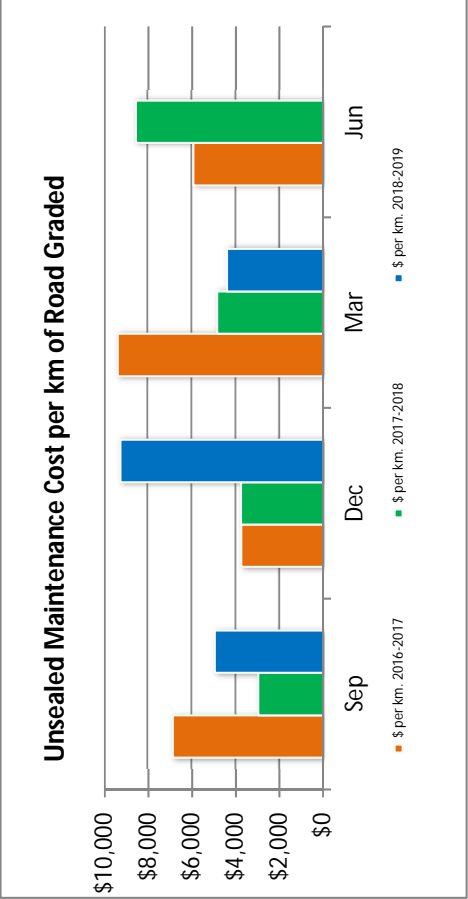


COMMENTS:

infrastructure
Roads

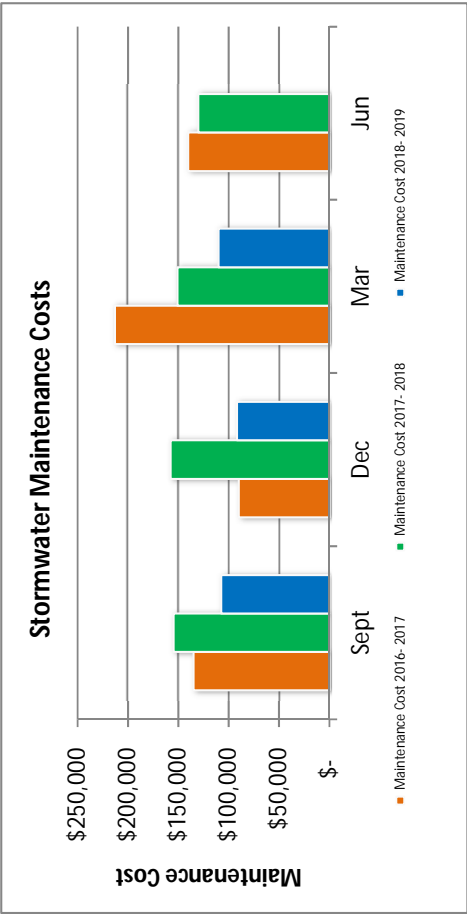


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

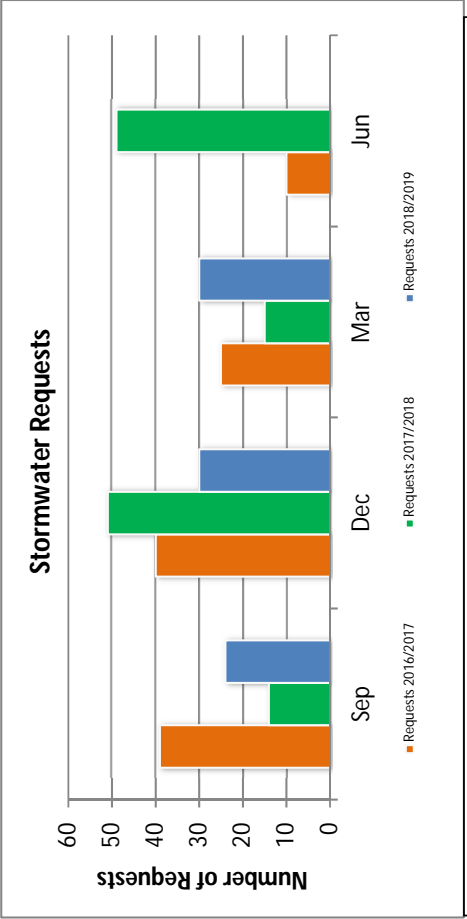


COMMENTS:

Stormwater

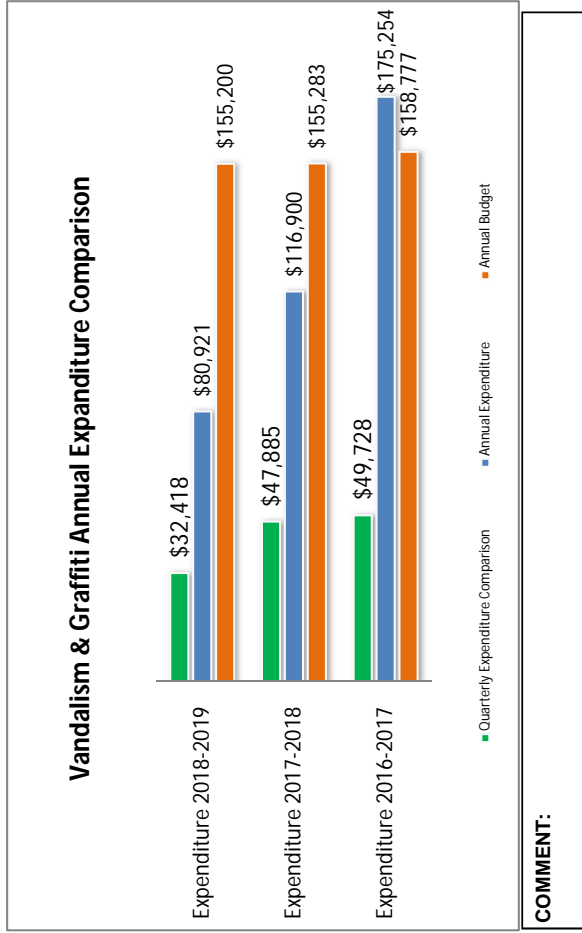
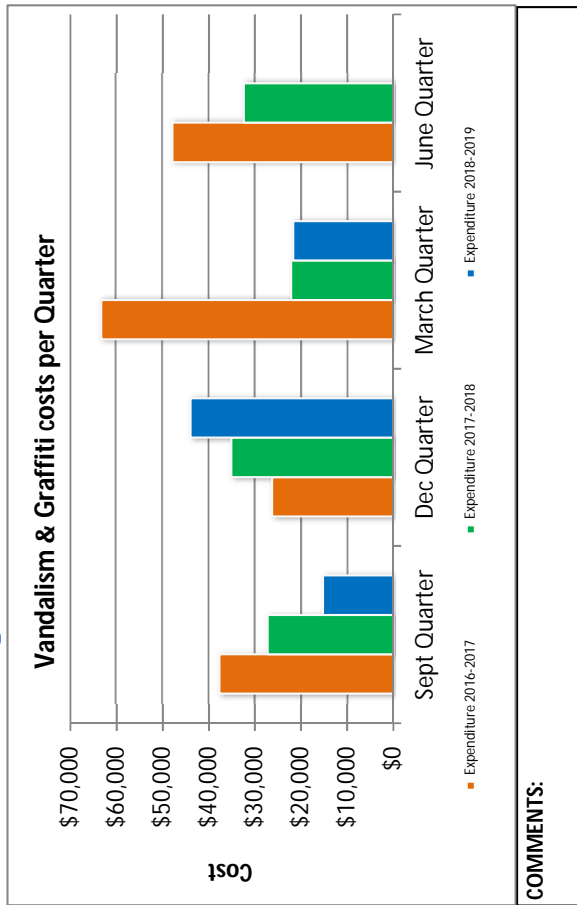


COMMENTS:



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

Facilities Management



infrastructure

Key performance indicators and outcomes

Roads

Development

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

Undertaken as necessary

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.

In progress

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

Undertaken as necessary

Maintenance

Maintain rural road shoulders as required.

On-going

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

Undertaken as necessary

Graded as necessary as a result of maintenance inspections

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

Undertaken as necessary

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.

Undertaken as necessary

Bridges inspected annually and repaired as required.

Inspected twice per year and maintenance undertaken as necessary

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

On-going

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

Undertaken as necessary

Urban sealed roads swept at least once every 6 weeks.

On-going

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

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

Undertaken as necessary

infrastructure

Key performance indicators and outcomes

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

infrastructure

Key performance indicators and outcomes

Roads/Cont...

Respond to tree maintenance risk management and sight hazard issues within road reservations as necessary.	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. Road Condition survey completed July 2018 and the information is still to be used for the pavement management system.
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 Stormwater Strategy
- Ensure confined spaces are built in accordance with Council policy to comply with statutory requirements.

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

Maintenance

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

On Going
On Going
In progress

Undertaken as necessary
On Going

infrastructure

Key performance indicators and outcomes

- | | |
|---|--------------------------------------|
| • Maintain major stormwater outlets on a 4 monthly cycle and after major storms. | On Going and undertaken as necessary |
| • Identify, mark, and define confined spaces in accordance with statutory requirements. | On Going |
| • Modify confined spaces in accordance with Council policy to comply with statutory requirements. | On Going |

infrastructure

Key performance indicators and outcomes

Facilities Management

Development

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

The Roches Beach public toilet construction is completed.
Design of the Seven Mile Beach Day Area public toilet has commenced.
Design of the South Arm public toilet has commenced.

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 - March 2019

	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$85,000	\$0	\$0
Total Revenues	\$85,000	\$0	\$0
Power & Gas	\$196,000	\$147,000	\$108,591
YMCA	\$292,638	\$219,479	\$220,311
Maintenance, Security, Compliance	\$52,500	\$39,375	\$29,889
Total Expenditure	\$541,138	\$405,854	\$358,791
Net	(\$456,138)	(\$405,854)	(\$358,791)

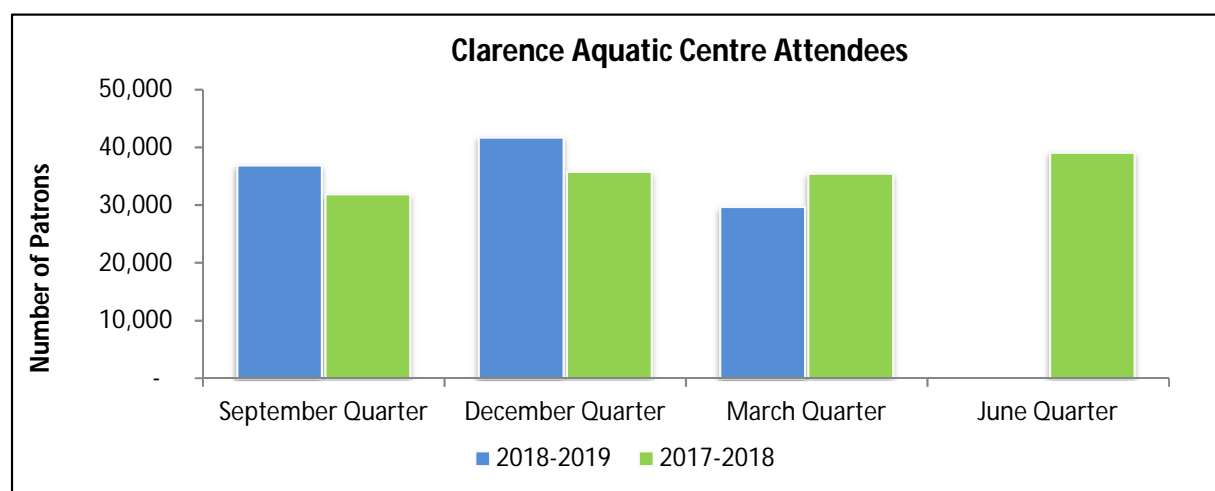
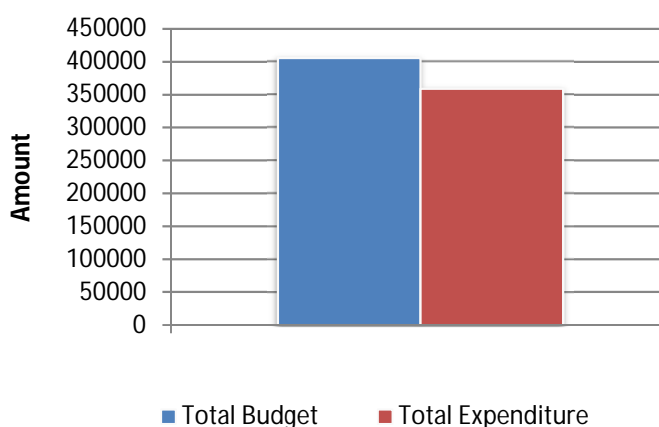
Comments:

Attendees Percentage Variance Previous Year	-16.4%
Total Attendees For Period January 2019 to March 2019	29,666
Total Attendees For Period January 2018 to March 2018	35,471

** 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 for the financial year is expected prior to 30 June 2019, however, YMCA is currently seeking discussion regarding this payment.

Total Expenses



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
500135 - Kangaroo Bay Public Pier	1,926,000	96,860			DA approved. Design complete. On hold pending development approval for BYC Marina
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 to consider project funding
500140 - School Rd Construction	246,400	0			Council resolved on 18 Mar 19 to expend \$148,500 to partially upgrade School Rd pavement to 5m wide gravel surface. Remaining works 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	96,000	0			Future assessment required

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	5,427			Commonwealth grant application unsuccessful, need Council to consider for next phase/funding
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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	380,000	25,000			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	2,499			Pending further discussions with DPIWE regarding lease issues, and ongoing discussions with DSG & TasWater

Total Currently Deferred

14,771,200	131,086
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Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Section B - Projects Currently in Progress					
Roads Management					
500122 - Bayfield St Scape Redevelopment	325,000	388,455	100%		Complete, working through project variations
500123 - Major Digouts	3,606,089	1,119,141	30%	Nov-19	Acton Dr work complete. Design underway on Woodhurst Rd & Carella St. Middle Tea Tree Rd and next major digout work to be tendered in June 19
500124 - Renewal - Road Resealing	3,101,930	2,896,130	60%	May-19	17/18 Complete; 18/19 Reseal Tenders awarded, works underway; Asphalt tender complete
100488 - Road Resealing - Asphalt Works 2017/18	150,000	103,193	100%		Complete
500125 - Footpath & Kerb & Gutter Works	2,212,600	1,352,951	60%	Jun-19	Underway
500130 - Black Spot Gellibrand Drive/Rifle Range Rd	163,000	214,137	100%		Complete
500131 - DDA Works	151,000	11,219	10%	Jun-19	Pier Rd works complete; Access Committee recommended DDA kerb ramps work to commence in May 19; Richmond DDA path awaiting heritage approval
500132 - Bus Bays	100,000	39,012	100%	May-19	Complete
500133 - Lindsfarne Streetscape - Stage 2	4,600	4,608	100%		Complete
500138 - Clarendon Vale - Pathway & Lighting	899,510	619,851	75%	Oct-19	Pathway construction complete; next phase is lighting; investigating solar option
500139 - Bellerive Beach - Promenade Western End	448,320	22,914	5%	Dec-19	TasNetworks infrastructure relocated. Quotation being sought for engineering design of sea wall. Concept design complete for shelters & path to be located within existing car park area; Proceeding with design
500140 - School Rd Construction	148,500	0		Sep-19	Council resolved to partially upgrade pavement to 5m wide gravel surface; Planning commenced
500141 - Multi-User Pathways	1,032,867	432,886	40%	Dec-19	MUP Tasman Bridge to Montagu Bay Park Stage 1 partially complete; Further works on Stage 1 deferred pending resolution of primary school master plan by DOE; Remaining funds for Stage 1 to be allocated for design of next stage towards Rosny Point; Lindsfarne Esplanade Stage 1 MUP complete
500142 - Traffic and Transport	964,200	133,061	See Below		
Clarence / Clarence St safety improvements		0	0%	Aug-19	Design underway; Quotations to be sought May 19
Tianna Rd - Rehabilitate road slip		0	0%	Jun-19	Design underway; Quotations to be sought June 19
Chipmans Rd & Duntroon Dr Intersection		0	0%	Jun-19	Design underway; Quotations sought and close May 19
Quarry Rd - Table drain and road shoulder		0	100%		Complete
500143 - Carparks	734,803	755,496	Complete - see below		

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Potters Hill Gravel Carpark		0	100%		Complete
Charles Hand Park Carpark Sealing		0	100%		Complete
Simmons Park carpark upgrade		0	100%		Complete
500144 - Rural Pathways	149,897	42,834	30%	May-19	Kerria/Lantana complete; Cremorne Ave to commence in Apr 19
500145 - Roadside Structures Gellibrand Lane Retaining Wall	70,000	3,727	5%	Jun-19	Design complete, construction schedule early May 19
100479 - Clarendon Vale Roadside Barriers	5,726	300	0%	Jun-19	Improving roadside barriers as need arises
500342 - Derwent Avenue Road Upgrade	600,000	7,200	0%	Oct-19	Design commenced; Tender to be advertised June/July 19
500343 - Bligh St Streetscape	75,000	1,170	0%	Jun-19	Planning commenced; survey being arranged
500376 - Pass Road Repair Total	40,000	8,865	0%	Jun-19	Planning commenced; Awaiting geotech report to detail repair work
Total Roads	14,983,042	8,157,150			

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	73,475	50%	Jun-19	Works completed at Zenith Crt, 504 Cambridge Rd, 636 Oceana Dr, 81 Bangor Rd & 30 York St. Other minor works ongoing
500298 - SW Erosion Control	231,560	228,852	100%		Complete
500299 - SW Upgrade	2,660,556	1,177,286	42%	Sep-19	Complete: Dorans Rd, Acton Creek, Cambridge Oval S/W harvesting & Lower River St repairs. Design underway on other projects. Hay St contract awarded. South Arm drainage tender to be advertised Apr 19
500300 - SW System Management Plans	913,550	458,887	50%	Dec-19	Bellerive/Howrah, Clarence Plains SMP close to completion; Kangaroo Bay, Northern suburbs, Roches Beach to Opossum Bay and Tramere works underway; Acton Park to Dulcot yet to be advertised
Total Stormwater	3,968,666	1,938,500			

Waste Management

500363 - Recycling Bins	20,000	0	0%	Jun-19	Arranging purchase of bin surrounds
	20,000	0			

Active Recreation

500231 - Dampier Street Sportsground	20,100	0	0%	Jun-19	Master Plan consultancy awaiting progress with club
500229 - Lauderdale Oval	0	9,832	100%		Complete
500232 - Aquatic Centre	3,410	3,410	100%		Complete
500233 - Kangaroo Bay Fencing	15,000	0		May-19	Quotations being sought Apr 19
500235 - Lindsfarne Oval	35,000	36,495	100%		Complete
500239 - Clarendon Vale Oval	28,000	0	0%	Jun-19	Planning commenced
500241 - Wentworth Park Ovals	49,830	45,942	100%		Complete
500317 - Active Recreation Master Plan	52,900	25,440	50%	Aug-19	ANZAC Park Master Plan to be taken to Council workshop after budget sessions
500345 - Eastern Shore Croquet Club	20,000	0	0%	Jun-19	Consultant engaged on feasibility information
500346 - Lindsfarne Tennis Club	25,000	0	5%	Jun-19	Club advised they have received grant funding and are seeking quotations
500347 - Opossum Bay Boat Ramp Upgrade	25,000	7,185	5%	Jun-19	Planning commenced with MAST; awaiting various approvals
500348 - Risdon Vale Oval	375,000	0	5%	Oct-19	Planning commenced. Contract awarded for lighting design
500349 - Sandford Oval Ground Works	75,000	128,257	100%		Complete, additional rehabilitation required to overcome soil conditions
500383 - Bayview College	60,000	38,000	15%	Jun-19	Consultants engaged for master planning work
Total Active Recreation	784,240	294,561			

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	28,682	80%	Oct-19	Shed, pergola & fencing completed. Raised beds underway
500249 - Tracks and Trails	704,100	137,738	20%	Oct-19	Completed: Blessington to Fort Direction Trail and Flagstaff Hill Track. Underway
500251 - Richmond Village Green	87,000	0	0%	Jun-19	next quarter will be tracks in Rokeby Hill and Lindhill Reserve
500253 - Bellerive Park	200,000	542	0%	Aug-19	Liaising with RAC on options for playground equipment Quotation received on gym replacement however was inadequate to proceed; arranging further quotations; irrigation design due May 19
500254 - Beltana Park	78,800	15,290	15%	Jun-19	Stage 1 design complete, gazebo arrived. Advertised for construction quotes
500255 - Kangaroo Bay Park	15,000	22,976	100%		Complete
500257 - Richmond Riverbank Park	69,700	14,176	10%	Jun-19	Design commenced; Heritage Tas approval required
500258 - Simmons Park	80,000	4,024	5%	Jun-19	Design complete. Irrigation quotation being sought
100490 - Simmons Park Amphitheatre	180,000	178,915	100%		Complete
500259 - Duke Park	14,000	0	0%	Jun-19	Officers reviewing possible fence locations
500262 - Rosny Park Green Belt Plan	25,000	0	0%	Jun-19	Not commenced; Subject to Rosny Urban Design Framework project
500264 - Bellerive Rifle Range	113,900	100,583	100%		Complete
500265 - Anzac Park - Indigenous Memorial	13,800	9,769	100%		Complete
500268 - South Arm Oval	393,000	6,444	5%	Oct-19	Skate park contract awarded
500269 - Nielson Park	122,500	71,172	0%	Jun-19	Quotations awarded, some costs committed, legal issues with contractor
500270 - Social Heart Park	143,500	147,329	100%		Complete
500272 - South Street Reserve	94,400	52,456	90%	May-19	Fencing complete, rehabilitation works complete. Access gates to be installed
500305 - Natone Park	56,200	0	0%	May-19	Not commenced
500350 - Tanundal Park Irrigation	20,000	0	0%	May-19	Not commenced
500351 - Victoria Esp Reserve Irrigation	10,000	0	0%	May-19	Seeking consultant to undertake design
500352 - Sale Yard Corner Richmond Park	20,000	0	0%	Jul-19	Planning commenced, quotations being sought for lighting design
500354 - Blossom Park	350,000	0	0%	Jun-19	Consultation complete; information to be provided to Aldermen for next stage works
500355 - BBQ Upgrades	30,000	335	0%	Jun-19	Replacement seats and tables ordered and awaiting delivery for installation
500356 - Howrah Beach	8,000	0	0%	Jun-19	Planning commenced
Total Passive Recreation		2,864,400	790,429		

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Natural environment					
500210 - Coastal Management	200,000	52,063	30%	Jun-19	Ongoing. Coastal policy commenced, DDA works complete
500212 - Tree Replacement Program	24,000	9,767	40%	Apr-19	Trees purchased
500213 - Fire Management	44,000	16,666	30%	Dec-19	Awaiting completion of Tranmere development to install fire breaks
500214 - Roscommon Reserve	3,000	2,995	0%	Jun-19	Consultation commenced with Equestrian Centre
500215 - Clarendon Vale Fencing	43,100	37,171	100%		Complete
500357 - Pipe Clay Esplanade - Refurbishment of foreshore	10,000	9,900	5%	Jun-19	Consultants awarded, investigation underway
500358 - Henry St Dulcot - Vehicle access for water tank	25,000	0	0%	May-19	Planning commenced; Crown approval obtained
500359 - Lauderdale Beach - small boat launching facility over dune	100,000	150,195	100%		Complete
500360 - Sugarloaf/Sycamore Rd Reserve Install fence/gate	9,000	9,470	100%		Complete
500361 - Rose Bay Stabilise rock wall	15,000	0	0%	May-19	Review complete, final report being prepared
500362 - St & Park Trees Strategy	55,000	1,900	0%	Nov-19	Planning commenced; tree audit to be undertaken in Spring 19
Total Natural environment	528,100	290,128			

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

500159 - Public Toilets and Change rooms	2,448,000	392,038	15%	Dec-19	Roches Beach toilet complete. Risdon Vale change rooms tender due to be issued next quarter; Lauderdale toilet quotation due next quarter; Other projects under design
500161 - Rosny Historic Centre	199,892	153,049	95%	May-19	Roofing complete, minor drainage works to finish soon
500162 - Bellerive Boardwalk	347,428	21,908	10%	Sep-19	Concept design complete; Preparing design for Stage 1 work
500163 - Clarence Council Depot	36,530	30,822	95%	May-19	Nearing completion
500164 - Bellerive Community Arts Centre	1,948	0	100%		Complete
500165 - Clarendon Vale Oval Pavilion - Stage 1 Design	24,400	0	5%	Jun-19	Being considered with Bayview Secondary College masterplan
500166 - Demolition - 92 Cambridge Rd	20,000	25,537	100%		Complete
500167 - Risdon Vale Community Centre	54,660	57,939	100%		Complete
500168 - Equestrian Centre - Water Jump	7,000	1,250	0%	Jul-19	Liaising with equestrian club
500170 - Alma St Senior Citizens	593,920	30,820	10%	Jun-19	Centre Development Plan adopted by Council; detailed design by architects underway on Stages 2 to 6
500171 - Geilston Bay Playgroup Centre - DDA Compliance Works	19,000	1,045	10%	Jun-19	Initial work complete, planning commenced on next stage
500172 - Master key security system upgrade	44,000	35,489	80%	Jun-19	Stage 2 complete, Stage 3 commenced, funds committed
500173 - Lindsfarne Activity Centre - DDA Compliance works	10,000	7,000	100%		Complete
500174 - Warrane Sports Centre - DDA Compliance works	22,000	13,345	5%	Jun-19	Works to commence in May 19
500175 - Howrah Community Centre	457,500	30,500	10%	Jun-19	Master Plan nearing completion; committee to review MP
500309 - Building Trade Waste Compliance	71,200	35,820	55%	Jun-19	Works underway
500338 - Bellerive Beach Park	30,000	0	0%	Jul-19	Seeking quotations from architects
500339 - Clarence Aquatic Centre	57,000	16,201	5%	Jul-19	Shower upgrade complete, planning commenced on solar panel extension
500340 - Rokeby Youth Centre	65,000	0	0%	Aug-19	Planning commenced, awaiting scope of Clarence Plains Master Plan
500341 - Cambridge Oval	8,078	8,078	100%		Complete
500353 - Council Office Alterations	145,700	89,689	60%	May-19	Front counter work nearing completion
100482 - Council Chambers Upgrades	6,000	804	100%		Complete, awaiting invoices

Total Facilities Management
4,669,256 951,334

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	16,500	20%	Jun-19	Kangaroo Bay Cultural Development Project work underway
Total Economic Development	30,000	16,500			

Communities and People

500333 - Reimagining Clarence Plains	63,000	3,800	45%	Dec-19	Funding secured, community consultation complete, final plan underway
500104 - Purchase of Public Art	91,600	18,000	100%		Bayfield St artwork - Waiting Room - Complete. Remaining budget will be carried over for Kangaroo Bay public artwork
Total Communities and People	154,600	21,800			

Information Management

500092 - ICT System Upgrade	786,895	713,455	80%	Oct-19	Phases 1b and 2 in progress; System Ready was rescheduled early April 2019 with Go Live activities scheduled for late April 2019. Phase 1c activities are scheduled for mid to late 2019
Total Information Management	786,895	713,455			
Total Currently In Progress	28,789,199	13,173,856			

Tenders Awarded but not yet committed:

\$17,000 Risdon Vale Lighting Upgrade