



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 4, April to June 2019



Clarence... a brighter place



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INTRODUCTION

The purpose of this report is to enable council to monitor 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 within the seven strategic goal areas, reflecting council's City of Clarence Strategic Plan 2016 -2026, which are:

- 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 is also included in the Appendices.

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

HIGHLIGHTS

- The Hard to Skip 5.0 project in Clarence Plains saw the group fill four skip bins; do 25 private pickups; and trialled the recycling of whitegoods for the first time.
- The Thursdays at Alma's Program hosted three events during May and June focussing on: World Elder Abuse Day; more stories from Our Shared Space Project; and a pop-up information technology session with the Council on the Ageing volunteers and Clarence City Council staff.
- During this quarter, 17 Quick Response Grant applicants received grant funding totalling \$2,510 for small activities, projects or to represent their state in a range of sporting and academic endeavours.
- All 12 applications received in the March round of Community Support Grants were successful in receiving a total of \$15,492 in funding.
- The gravel path along Acton Road was extended and bus stops upgraded with works undertaken between the properties at 805 to 813 Acton Road.
- The new consultation website, Your Say Clarence, was launched to complement community consultation and engagement.
- Council partnered with Dark Mofo to present a large-scale installation, Only the Penitent Shall Pass, in the Barn at Rosny farm throughout June.
- World Games Day was held at Kangaroo Bay Parklands for the first time. The event featured a wide variety of come and try sports and games, a busy entertainment program and food from different cultural groups.

Children's Services

Rosny Child Care

Currently there are 64 families, with 74 children enrolled at the centre.

Five staff attended professional development at the Tasmanian Museum and Art Gallery, to expand their knowledge of the history of our local Aboriginal people. Two staff also attended professional development on using the website, the Orb, which has information on our local Aboriginal community and suggestions on experiences the centre can implement for the children to participate in.

Plans are being finalised for the re-development of outdoor areas at the centre.

The centre has set up a book exchange program, which has proved very successful with many of the families choosing to borrow books.

Family Day Care

A visit from Toffeemont Alpacas to mark Simultaneous Storytime 2019 was undertaken in conjunction with a reading of Matt Cosgrove's book Alpacas with Maracas.

Clarence Outside School Hours and Holiday Care (OSHC)

Cambridge OSHC completed the assessment and rating process in May and received a rating of meeting the national quality standard.

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

The Howrah OSHC program has expanded and with the recent utilisation of the Scout Hall. All children on the waiting list have now been accommodated.

An Education and Care Unit authorised officer has spot checked all OSHC centres.

First aid training was held to ensure sufficient staff across the programs hold the correct qualifications. Training from Lady Gowrie continue to support staff and ensure programs are provided the best environments while satisfying relevant legislation and regulations.

Youth Services

Work continued on the implementation of the Youth Plan.

Recreation Programs

A number of activities for young people were undertaken across the centres at Rokeby, Warrane and Risdon Vale.

School Holiday Program

The April school holiday program was well attended with a range of recreational and educational activities provided.

Parent Engagement

Youth Services, in conjunction with Clarence High School, organised a parent information session on mental health issues with a guest panel comprised of Speak up Stay ChatTY, headspace and Tas Legal Service.

Rose Bay High School Diversity Expo

Youth Services participated in the Rose Bay High Diversity Expo during Term Two.

One Community Together

Youth Services continued its partnership with One Community Together with a focus on employment and education.

Youth Network Advisory Group (YNAG)

YNAG co-ordinated a Mental Health Week event in April in conjunction with a skate event at Kangaroo Bay Skate Park. This event involved Headspace and Working It Out facilitating activities and disseminating information to young people to enhance positive mental health.

Youth Network of Tasmania (YNOT)

Youth Services attended the YNOT Annual General Meeting.

Migrant Homework Programs

The Migrant Homework Program continued at both the Warrane Mornington Neighbourhood Centre and Rokeby Primary School.

Workshop Programs

The Workshop Programs held at Clarence and Rose Bay High Schools provide a platform for students to gain additional skills. A pool table and a go-kart were two of the items produced in the previous quarter.

Graffiti Reduction Programs

Youth Services is currently working on strategies to reintroduce the Graffiti Reduction Program in local schools.

Community Development

Health and Wellbeing

Fitness in the Park

The winter program kicked off in April with strong attendance continuing.

My Wellbeing Kit

My Wellbeing Kit has been developed into an app which is now available on both iOS and Android platforms. The app was a University of Tasmania student project. The UTAS team have been recognised with the state iAward for the App.

Food Filming Project

Council is working with Family Food Patch, the Tasmanian School Canteen Association and a class of Rosny College students to produce films of 30 recipes to encourage healthy eating. This is a continuation of a project that started last year, and filming commenced again in term 2.

Help to Health Project

There are 17 Right Place member organisations in Clarence.

- 84 people have participated in an It's Ok to Ask workshop in Clarence.
- 93 employees or volunteers have participated in the Right Place Training in Clarence.
- 22 people have signed up to be Help to Health Friends in Clarence.

The Anticipatory Care Project continued with a community consultation event on 4 July to get community input into what shapes health and wellbeing in Clarence.

Oral Health Project

The Going to the Dentist film was completed and put on Facebook with positive feedback received.

Filming undertaken at Warrane Primary School is being made into three educational clips. These clips will be combined in a resource with the postcards and posters produced last year, along with resources being produced by Family Food Patch and Oral Health Services Tasmania. The resources will be launched in October.

Design Improvement Project

The Design Improvement Group commenced work on a project to create engaging and simple to understand guidelines on home design improvements that are efficient, smart and healthy for any budget. The group has met twice and established a Terms of Reference to guide their work. Representatives comprise of the Heart Foundation, access and inclusion, planning, climate change and community development.

Health Promotion

Healthier Events - The Planning for a Better Event toolkit has been promoted as a useful document by the State Government.

In conjunction with the Local Government Association of Tasmania, work continued on the state-wide project in relation to health and wellbeing planning in local government areas.

Live Clarence Promotion

Activities this quarter included:

- The March/April and May/June issues of the Live Clarence e-news was produced and distributed.
- Live Clarence, together with Youth Services, participated in the Elizabeth College Wellness Expo on 8 May 2019.

Multicultural and Indigenous Communities

Networking for Harmony Week – inter-council collaboration

Networking for Harmony meetings were attended by representatives from Hobart City Council, Glenorchy City Council; and representatives from the Multicultural Council of Tasmania, Migrant Resource Centre, Tasmanian Refugee Legal Service, Catholic Care, state government and the community.

Community Safety

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

One Community Together (OCT) continued to build on its strategic and long-term approach to addressing safety in Clarence Plains. Hobart City Mission has taken on the backbone function for OCT to facilitate communication, community engagement, administration and sustainability for OCT.

Activities undertaken by the working groups this quarter included:

- Community Life Team – The team is focussing on the Community Arts Project which is looking at the installation of large-scale word-sculptures into the landscape. Preparations are underway for the Clarence Plains Community Awards.
- Hard to Skip 5.0 - A project in Clarence Plains which aims to dispose of items that residents may not be able to dispose of themselves. During Hard to Skip 5.0 the group filled 4 skip bins; did 25 private pickups; and trialled recycling of whitegoods for the first time. Hard to Skip 6.0 and 7.0 have been scheduled for August and November.
- Adding Colour to Clarence Plains — The Community Life and Community Spaces teams continued to work together on the Colour the Plains seed packets. Clarendon Vale Primary School asked for seed packets to include in the school's Mother's Day cards.
- Other working groups – Work continued by groups on One Community Together including the steering committee and a community engagement group which oversees the One Community Together communication and consultation processes.

Graffiti Management Strategy

New opportunities to work with Taswater on collaborative projects are being scoped. Work continued on the internal process of coordinating our response to graffiti issues across council.

Trail Bikes

Work continued on a strategy to highlight issues and possible hot spots. The issue of motorised pedal bikes creating a nuisance or being used illegally is also being investigated. The Trail Bike Working Group has re-established the Riding in Clarence Facebook page as a portal for sharing information to encourage safe and legal riding. Other initiatives being discussed include sourcing second hand safety gear for loan or purchase.

Ageing, Access and Inclusion Program (AAI)

The AAI Program is a recently formed group which will bring the ageing, access and inclusion program areas together with the Clarence Community Volunteer Service. Staff have worked collaboratively over the past eight months to develop an Ageing, Access and Inclusion Program Plan 2018/2019.

Age Friendly Clarence Plan

Clarence Positive Ageing Advisory Committee (CPAAC)

There has been an increase in the number of meetings the committee holds annually from four to six. Planning is underway to recruit new members to fill vacant positions.

Alma's Activities Centre Advisory Committee

The centre re-development progressed with the volunteer advisory committee working with the architects on the first stage of redesigning and installing accessible amenities.

Thursdays at Alma's Program

Three programs were held during May and June focussing on: World Elder Abuse Day; more stories from Our Shared Space Project; and a pop-up information technology (IT) session with the Council on the Ageing (COTA) volunteers and staff.

Our Shared Space Program

Our Shared Space program focuses on intergenerational connections and tackling ageism and is a partnership program between council's Youth Network Advisory Group and the Clarence Positive Ageing Advisory Committee.

The Hobart Playback Theatre Company delivered a performance, More Stories from Our Shared Space in May, together with Eastside Lutheran College, Regis Home Care, and TAFE students from the ageing and disability programs. The Theatre Company received a council partnership grant to deliver a series of six performances in Clarence over the next three

years with the Our Shared Space Program. 80 people attended the interactive performance at Alma's Activity Centre, and the themes explored and discussed were ageism, and the things that divide and bring together different generations.

A one-word evaluation was used to find out about attitudes to older and younger age groups, pre and post-performance, and the working group plans to expand on evaluation techniques for the life of the project. Planning is underway for the next community performance later in the year.

Examining the needs and wants of an intergenerational community project - University of Tasmania (UTAS)

Council's intergenerational partnership project with Dr Peta Cook from UTAS is nearing the final stage of completion. Extensive community interviews with people of all ages have been conducted and participants have been taking photos and writing to people of an opposite age as part of the project. Dr Cook provided a progress report to the Clarence Positive Ageing Advisory Committee and a workshop with Aldermen will be conducted, before completing the final report.

Sharing is Caring Dementia Project

This partnership project with Wicking Dementia Research and Education Centre (UTAS) and Kiama Council in NSW (another World Health Organisation Age Friendly City and Community) involves working with carers of people living with dementia to document their lived experiences, to contribute to a future 'dementia toolkit' via written and verbal stories on video.

Dementia Friendly Research Roundtable

Council presented at the Australian Dementia Forum Pre-conference Roundtable in Hobart. The Roundtable Working Group membership consisted of representatives from: Wicking Dementia Research and Education Centre; Southern Dementia Advisory Group; Dementia Australia; and Central Queensland University.

Age Friendly Business Project

Council has partnered with Council on the Ageing (COTA) Tasmania and with Eastlands to pilot an age friendly business project in Clarence, using resources that COTA has produced.

Physical Exercise for older adults

Weekly Heart Moves programs in Risdon Vale and Rokeby continue to be well supported, with numbers in Rokeby increasing. The Risdon Vale program is supported by Uniting Age Well day program and has consistent numbers of between 8-12 people. The Rokeby program has increased its numbers from 15 to 20 people.

World Walk against Elder Abuse

Council and members from the Clarence Positive Ageing Advisory Committee participated in the annual World Walk Against Elder Abuse held in the City of Hobart.

Food Connections Clarence Program (FCC)

The Southern Support School has joined the FCC partnership and supplied fresh produce to the Clarence High School for the Packaged Meal and Chat and Chew social eating programs.

Clarence High School continued to provide a regular supply of weekly packaged meals to the Risdon Vale, Warrane, Mornington and Clarendon Vale Neighbourhood Centres as part of the Packaged Meal Program.

During May, Clarence High School held a Chat and Chew Program with 60 people attending.

Community Sheds

The Howrah Men's Shed expansion neared completion.

The new shed extension for the Clarendon Vale Community Shed has been built. Financial support was provided by council to assist with the full fit out of an accessible toilet facility.

Communications

The Age Friendly website, developed in conjunction with Alma's Activities Centre, is in its first year of operation. The first six months of analytical reporting indicate an increase in users, and new and returning visitors to the site.

Community Grants

This quarter, 17 Quick Response Grant applicants received grant funding totalling \$2,510 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

Of the 12 applications received in the March round of Community Support Grants, all applicants were successful in receiving a total of \$15,492 in funding. The funding was approved for activities including a children's activity project, a garden project, social inclusion projects, art related projects and, health, safety and sport equipment purchases.

Asset Management

Infrastructure Project Planning

Rosny Child Care Centre Landscaping Redevelopment

Council staff undertook consultation with the Rosny Child Care Centre parents and staff on a landscaping redevelopment plan during May 2019.

In the front yard, the centre's vegetable garden will be retained and improved for ease of maintenance, with the addition of new benches, teaching circle and raised garden beds. The design incorporates seasonal plantings of fruit trees, various textures and appearances for plantings of vegetables, herbs and shrubs.

The backyard play spaces will be rejuvenated. The backyard play area will provide opportunities for passive and active play through a series of trails, materials and locations.

Beltana Park, Lindisfarne – Stage 1 Parklands Construction

As part of council's 2018/2019 passive recreation capital works budget, funds were allocated for stage one of the Beltana Park Masterplan implementation which consists of a shelter (donated by the Rotary Club of Lindisfarne) and a pedestrian pathway from Lincoln Street to the shelter. These works commenced in June 2019.

Clarendon Vale pathway and lighting project – Clarendon Vale Community Park

The One Community Together group have undertaken a community consultation in Clarendon Vale seeking feedback for the construction of lighting through the Clarendon Vale Community Park. Council received 95 responses with the majority supporting the installation of lighting and the group demonstrated a preference for solar lighting. The development of plans will proceed for the installation of solar lighting alongside the main pedestrian link path from Mockridge Road through to Marston Street.

Walkable Clarence Project

Funding was received 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.

The survey closed on 12 April 2019. The project is due for completion in November 2019.

South Arm Oval Public Toilet Design

A building permit has been granted and tender documents are being prepared.

Blackspot funding Program 2019/2020 Funding for Curve Widening – Sugarloaf Road

The Department of State Growth advised that council's submission for a blackspot project for curve widening in Sugarloaf Road, Risdon Vale was successful.

The project is estimated to cost \$145,000 and is fully funded by the Australian Government through the 2019/2020 Blackspot Program.

Acton Road construction of gravel path and bus stops upgrade

A new gravel path and bus stops upgrade works between the properties at 805 to 813 Acton Road were completed in mid-April.

Management and Staff Resources

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

- Tianna Road reconstruction
- Howrah Community Centre fire control upgrade
- Bilney Street stormwater upgrade
- 164 Cambridge Road stormwater upgrade
- Woodhurst Road reconstruction
- Derwent Avenue reconstruction
- Blessington Street stormwater upgrade
- 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 park public toilets
- Franklin Street Laneway Richmond electrical design consultancy
- Bellerive Beach Park Promenade and seawall coastal engineering consultancy
- Blossom Park playground masterplan
- South Arm Skate Park
- Elinga Street storm water improvements
- Simmons Park irrigation for the stage and amphitheatre
- Additional solar panels for the Aquatic Centre
- South Arm Road stormwater upgrade
- Risdon Vale sports ground lighting
- Risdon Vale Oval public toilets and change rooms

- 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
- South Arm Skate Park
- 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 on 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
- Asset Management plan for buildings
- Asset Management Plan for public open space
- Road reseal projects
- Clarence Foreshore Trail multi-user pathway projects
- Hay Street, Seven Mile Beach storm water improvements
- Storm water management plans for Roches Beach to Opossum Bay, Acton Park to Dulcot, Kangaroo Bay Rivulet, Clarence Plains rivulet, Bellerive and Howrah, Rosny to Otago and Tranmere
- Chipmans Road intersection works
- Flagstaff Gully Road gravel footpath

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 Waste Advisory Group and Regional Climate Change Initiative
- Dealing 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 Department of State Growth on road safety and traffic management issues across the City
- The construction of new gravel footpath and bus bay on Acton Road.

Public Toilets

Risdon Vale Change Room and Toilet

Council approved the development application for the construction of new change rooms and toilets and the detailed design is nearing completion.

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: July 2019
- Rose Bay: July – October 2019

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

Roads Maintenance

Asphalt Resurfacing Works 2018/2019

During this quarter asphalt resurfacing works for 2018/2019 commenced. These include:

- Cambridge Road, Bellerive – Gordons Hill Road to Bruny Street
- Alma Street, Bellerive – Cambridge Road to Jennings Street
- Tranmere Road, Howrah – Carriage Square to Somerset Street
- Derwent Street, Bellerive – Clarence Street to Beach Street
- Clarence Street, Bellerive – Beach Street to Wentworth Street

These works are expected to be completed by the end of August 2019, weather permitting.

Sealed Road Maintenance

Pavement maintenance and repairs were carried out at Prossers Road, Burtonia Street, Honeywood Drive, Owanda Street, Kaoota Road, Axion Way, Tanundal Street, Lincoln Street, Amundsen Crescent, Brinktop Road, Lorne Crescent and Hymettus Street.

Pothole repairs were undertaken on various roads within Rosny, Bellerive, Howrah, Tranmere, Seven Mile Beach, Rose Bay and Bellerive. Some ad hoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

Shoulder Widening and Sealing Works

Preparation and sealing of problem areas of sealed shoulders was undertaken on various areas of the following roads, Acton Road, Cambridge Road and Brinktop Road.

Gravel Road Maintenance

Gravel road maintenance and repairs were carried out at Dixons Point Road, Prospect Road, School Road, Forest Hill Road, Begonia Street, Mt Rumney Road, Grahams Road, Belbins Road, Hobdens Road, Dorans Road, Musk Road, Valleyfield Road, Droughty Point Road, George Street, The Esplanade, Ibbotson Road, Blaney Road, Victoria Street, Morgan Street, Prossers Road, Scotts Road and Geilston Creek Road. Gravel carparks were also maintained at Roches Beach and Lindisfarne Oval.

Shoulder Maintenance

Gravel shoulder maintenance and repairs were completed on Flagstaff Gully Road.

Table Drain Maintenance

The table drains clearing on Coldblow Road was completed this quarter.

Bellerive Oval Transport Plan (BOTP)

The BOTP was implemented for:

- AFL games held on 18 May 2019; and
- AFL game held on 16 June 2019.

Stormwater Management

Elinga Street Storm water Upgrade

Council staff are continuing the investigation and preparation of tender documentation for the upgrade of the existing storm water pipe through private properties in Elinga and Carella Streets, Howrah.

South Arm Stormwater Upgrade – Stage 2

Tenders were advertised, awarded and works commenced. It is anticipated that works will be completed in July/August 2019.

Waverley Park Drainage Improvement

Council adopted funds for drainage improvement works in Waverley Park and works have commenced by council staff. The scope of work includes:

- Construction of swale drain along the existing fence;
- A new manhole;

- A new stormwater pipe on the footpath; and
- Minor landscape works at the swale drain.

Other Stormwater Projects

The upgrade of pits and pipes in Alma Street to alleviate potential flooding issues, was completed this quarter.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
Q1266/18 South Arm Skate Park – Detailed design and construct	CONVIC Pty Ltd	\$296,700.00
T1243/18 South Arm Road Drainage	DCS Civil Tas Pty Ltd	\$521,952.49
T1289/19 Road Reconstruction	Downer EDI Works Pty Ltd	\$518,908.63
		\$1,337,561.12

Quotations now not required to go to council meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1259/19 Chipman Road Upgrade	State-Wide Earthworks	\$148,182.00
Q1284/19 Clarence Street Safety Upgrade	Downer Edi Works	\$222,800.00
		\$370,982.00

Parks and Recreation Facilities

South Arm Skate Park

The quotation for the design and construction of the South Arm Skate Park has been awarded to Convic Pty Ltd. Progression of the detailed design is underway with construction anticipated to commence next quarter. Consultation was undertaken with adjacent residents in relation to the landscape plan.

South Street Dog Exercise Area

Following the 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 dogs from the reserve. This work has commenced and will be completed early next quarter.

Other Projects and Maintenance Works

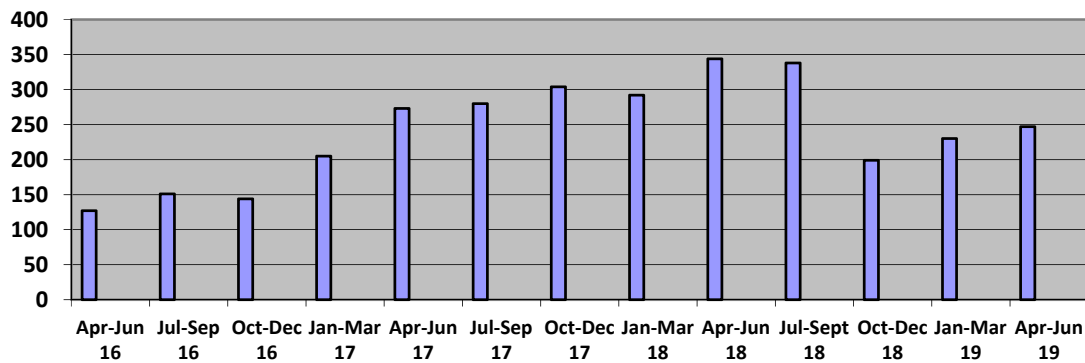
Maintenance

- 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.

City Planning

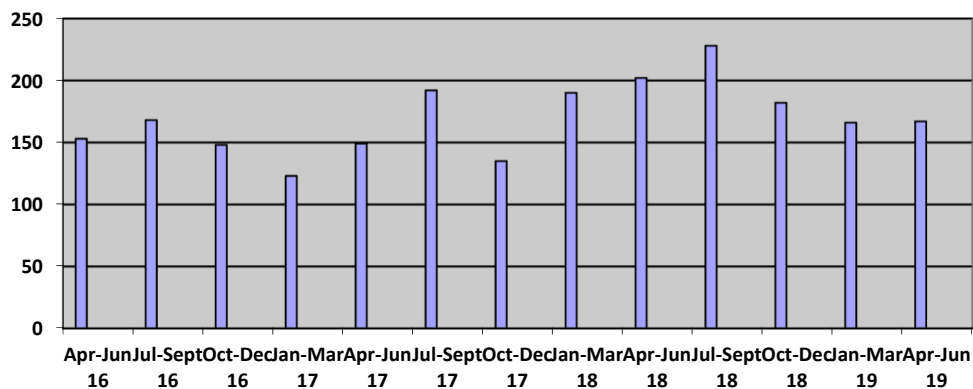
Requests for Preliminary Planning Assessments

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 check planning compliance of draft plans. As the graph indicates, it is a highly utilised service.



Planning Applications Lodged

The following chart shows the trend in numbers of applications lodged.



Planning Approvals

There were 131 development and subdivision applications determined in the quarter. Average processing times for discretionary use/development and subdivision applications were 41 and 32 days respectively, compared to the statutory limit of 42 days. Average processing times for permitted applications was 27 days, compared to the statutory limit of 28.

Planning Appeals Determined

No.	ADDRESS	DESCRIPTION	STATUS
D-2018/724	8 & 10 Petchey St & 16 King Street, Bellerive	Boundary adjustment, partial demolition, change of use to visitor accommodation & 15 multiple dwellings	Determined
D-2017/505	15 Derwent Street, Bellerive	Consolidation of permits	Determined
D-2018/671	19 Corinth Street, Howrah	2 multiple dwellings	Determined

Planning Scheme Amendments

No.	ADDRESS	DESCRIPTION	STATUS
AMEND – 2019/001862	110 Saltwater Rise, Seven Mile Beach	Amendment to Single Hill SAP	Received
AMEND – 2019/000853	647 East Derwent Hwy, Geilston Bay	Introduction of SAP for provide for a retirement village	Received
AMEND – 2019/001820	18 Downham's Road, Risdon Vale	S.43A rezoning and residential subdivision.	Waiting on further information
AMEND – 2019/001707	18 Downham's Road, Risdon Vale	S.43A Introduction of SAP and ecotourism	Waiting on further information
A-2019/1	1 Kennedy Drive, Cambridge	Modification to Cambridge industrial SAP	Received
A-2018/3 & SD2018/56	50 Minno St, Howrah	S.43A rezoning and 21 lot subdivision.	Exhibition period finished – ready for S.39 report

Planning Initiatives

The Tranmere - Rokeby Peninsula Structure Plan progressed during the quarter. The plan will provide for the future development of the peninsula, taking into account elements such as urban form, housing choice and affordability, the visual significance of the area, physical opportunities and constraints, and the need for coordinated delivery of services and facilities for a growing population.

The consultants undertook further site assessment and landowner engagement and broad community consultation, including an on-line survey and consultation meetings at the Shoreline Shopping Centre. The consultants also presented the stage 1 project to a council workshop.

The Rosny Park Urban Design Framework project also proceeded, which included reviewing the outcomes of an initial online survey of the community, local service providers and businesses.

A PROSPEROUS CITY

Economic Development

Tourism

- Coal River Valley Gourmet Trail: All project activities were completed by the consultants with final report drafting being undertaken to finalise the project.

Strategic projects

- Greater Hobart Area Economic Development Gaps and Opportunity Study: Work continued on this study and is expected to be finalised in August.
- Regional Workforce Development: Continued to work with the regional Workforce Engagement and Development Officer to ensure Clarence City Council is on the agenda.

Major projects

- Rosny Hill Nature Reserve development: Continued to work with the proponent and state government on the proposal for the Reserve.
- Kangaroo Bay Development Precinct: Continued to work with the proponent and state government to realise the proposed development.

Marketing and Communications

Various media releases on significant council news were produced and distributed, along with speech notes for the Mayor or his representative at civic events.

Work continued on updating the Community Engagement Policy, including supporting documents.

Maintained and updated staff intranet.

Promotional activities

Promotional work occurred on the following:

- Council's new consultation website, Your Say Clarence
- Community consultations:
 - Tranmere/Rokeby Peninsula Structure Plan
 - Draft Lauderdale Saltmarsh Reserve Activity Plan

- Greater Hobart Economic Analysis and Opportunities
- Access and Inclusion Plan development
- Blundstone Arena surrounding area smoke free zone
- World Games Day; Clarence Talks; Collectors Roadshow, Heart Moon and Dark Mofo at Rosny Farm; and our Winter Warming Walk
- Community initiatives including Neighbour Day; public immunisation clinics; Youth Homelessness Matters Day; Community Volunteers Reception; and Clarence Holiday Care Program
- Various capital works projects including Clarence Foreshore Trail works; South Arm Oval Skate Park development; upgrade of Bellerive Quay events stage; and the endorsement of the Clarence Recreation Needs Analysis
- Council maintenance works and fire reduction burns
- AFL games and traffic implications
- New streetscape and sculptures on Bayfield Street, Rosny Park
- 2020 City of Clarence Australia Day Awards nominations

Community Information

Information distributed to the community included:

- 2019/2020 budget
- Rokeby/Howrah Boundary adjustment
- Appointment of new general manager
- Property revaluations
- Kangaroo Bay hotel and hospitality school development progress

Events

Coordinated the annual community volunteers reception. The reception was attended by over 85 Clarence volunteers.

Publications

Publications produced/updated this quarter included:

- Clarence City Profile
- News for Autumn and Winter 2019
- Updated the design of the rates notice
- Updated the design of the dog reregistration form

- Australia Day Awards 2020 flyer
- Council document templates

Online Communications

Website

Clarence City Council website statistics remain strong and reinforce the value the redesigned website is providing to our community and stakeholders. The top five pages viewed were: home page; advertised planning permit applications; waste collection days and areas; contact us; and careers.

The My Neighbourhood tool on the website continued to receive a lot of interest with the landing page receiving 3,592 pageviews for the quarter. The top My Neighbourhood search was for walking trails across the whole of Clarence.

In mid-June, a new website was launched to complement community consultation, called Your Say Clarence. During June consultations for the development of the Access & Inclusion Plan 2019 – 2023 and the proposed Blundstone Arena surrounding area smoke free zone were added to the site. This site had 1,053 page views from 11 June to 30 June 2019.

Statistics on council's websites are included in the table below. Previous quarter statistics are included in brackets. *Please note that there are no analytics for the quarter for the Clarence Arts & Events website due to technical complications.

Website	Page views	Sessions	Users	New visitors (sessions)	Returning visitors (sessions)
Clarence City Council	273,000 (289,697)	64,616 (72,719)	33,587 (39,220)	27,700 (32,430)	13,573 (14,980)
Live Clarence	5,049 (2,296)	2,449 (2,933)	2,006 (2,296)	1,933 (2,197)	249 (347)
Clarence Arts & Events	(30,904)	(13,170)	(9,213)	(8,709)	(2,262)
Children's Services	5,042 (6,318)	2,391 (2,858)	1,562 (1,923)	1,367 (1,700)	1,024 (1,158)
Age Friendly Clarence	1,316 (896)	440 (358)	321 (300)	278 (280)	83 (52)

Your Say Clarence	1,053	363	259	259	45
<i>*Launched 11 June 2019</i>					

Social Media

Council continued to use social media to communicate timely information to residents. Facebook followers for the Clarence City Council page increased from 5,701 in the previous quarter to 5,803. Top posts for community engagement for the period included promotion of our community volunteer reception, the Winter Warming Walk, the tender being awarded for the South Arm Oval Skate Park, Dark Mofo at Rosny Barn and our community consultation on the Tranmere/Rokeby Peninsula Structure Plan.

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

Facebook	Followers	Total posts	Total original content posts	Total engagement
Clarence City Council	5,803 (5,701)	66 (90)	62 (77)	7,361 (21,751)
Live Clarence	1,042 (1,021)	31 (25)	6 (15)	1,224 (1,007)
Clarence Events	1,908 (1,845)	33 (42)	30 (28)	1,837 (1,563)
Rosny Farm	2,042 (1,981)	35 (32)	30 (30)	1,746 (851)
Jazz Festival	1,351 (1,348)	5 (23)	0 (23)	85 (2,781)
Youth Services	676 (669)	9 (75)	9 (27)	210 (848)
Family Day Care	476 (403)	152 (143)	44 (6)	4,237 (1,794)

Twitter	Followers	Total tweets	Total original content tweets	Total engagement
Clarence City Council	359 (353)	2 (4)	2 (4)	10 (35)
Clarence Arts & Events	942 (947)	0 (0)	0 (0)	0 (0)

Natural Area Management

Energy Use and Greenhouse Gas Emissions

The Southern Tasmanian Councils Authority (STCA) has a number of Regional Climate Change Initiatives (RCCI) underway. Council as a stakeholder is participating in working groups associated with this project. In this quarter the STCA released a set of reports that provide an inventory of community energy use and greenhouse gas emissions for the region of southern Tasmania, and for each of the 12 individual Tasmanian municipalities making up that region. The Clarence report covers the decade from 2006 – 2007 to 2016 – 2017 and is titled Clarence City Council - Community Energy Use and Greenhouse Gas Footprint – Summary Report May 2019.

Trees

During the quarter, seven applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of 22 individual trees. There were 11 trees approved for removal and 9 trees are to be retained. The remaining two trees require further information and will be reported on next quarter.

There were two individual trees remaining from the last quarter that were still being processed. Both 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.

Tree Removals at 21 Harmony Lane, South Arm

As part of the South Arm Oval Landscape Plan, consultation was undertaken with 50 residents regarding the removal of all the Pinus Radiata. There were 10 replies received supporting the removal of the trees and two replies opposed to the removal of the trees. The trees were assessed in accordance with Council's Management of Trees on Council Land Policy.

These trees were subsequently removed in June 2019.

Natural Environment

2019 Shoreline Monitoring Program Report

The aerial beach erosion monitoring program for 2019 has started following the flying and photographing of all the beaches in the municipality. Consultants are currently collating the information and will report to council once this has been completed.

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 following the first Sport and Recreation Committee Meeting.

Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022

Community and stakeholder consultation were undertaken for the Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022. Following further discussion with a key stakeholder, the final version of the report has now been completed.

Lauderdale Saltmarsh Reserve Activity Plan 2019-2029

Community and stakeholder consultation were undertaken on the Lauderdale Saltmarsh Reserve Activity Plan 2019-2029, including a “Walk and Talk” session on Sunday 14 April 2019. Community Consultation closed on Friday 31 May 2019 and individual 1:1 stakeholder consultation with state government departments, University of Tasmania, Derwent Estuary Program has followed. The results of the community consultation are being collated into a feedback table which will guide the development of the Draft Lauderdale Saltmarsh Reserve Activity Plan 2019-2029.

Cremorne Coastal Reserve Activity Plan 2018-2022

Community consultation was undertaken for the Cremorne Coastal Reserve Activity Plan 2018-2022 with the consultation closing on Friday 26 April 2019. The results of the community consultation have been collated and reported to council.

Development of a Roscommon Business Plan

Following recent discussions with the current lease holder, the Tasmanian Equestrian Centre and its sub-lease holder Hobart Archery Club, strong interest has been expressed toward progressing the development of a draft Roscommon Business Plan supported by a newly convened Roscommon Management Advisory Committee.

In order to initiate the Roscommon Business Plan, a project scope report has been drafted and a business planning consultant engaged. The first stage of the project will involve further stakeholder consultation including Lauderdale Primary School and the convening of the Roscommon Management Advisory Committee.

New park at 29 Blossom Crescent, Cambridge – Public Consultation Program

The landscape plan for the park and playground has been finalised and will be made available on council's website and via social media for community information. Adjacent residents will be notified of the proposed works. Works will continue on the detailed documentation phase of the project working towards completion of construction drawings for tendering in late 2019.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
April 2019	20,806	251.34	12.1 kg
May 2019	20,806	218.04	10.5 kg
June 2019	26,008	159.22	6.1 kg

A CREATIVE AND INNOVATIVE CITY

Exhibition Program

Exhibitions held during the quarter included:

- **Kyoto to Nipaluna: Water, Fire, Earth and Nature.** Aoi Kosudo, Richard Clements, Jemma Clements, Linda Chee. A collaborative exhibition by local artists and visiting artists from Japan featuring glass, textiles, jewellery and traditional Japanese painting techniques.
- **Diversity: Tasmanian Ceramics Association.** An annual exhibition by the group to coincide with the Australian Ceramics Triennale.
- **Crushing: Amanda Davies.** A new body of paintings by contemporary Tasmanian artist Amanda Davies with artwork on loan from the Tasmanian Museum and Art Gallery.
- **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.
- **Enucleo – subversive clay:** Curated by Serena Rosevear. Timed to coincide with the Australian Ceramics Triennale, Enucleo was an exhibition of experimental installation based ceramic works in Rosny Barn.

Workshops

Two holiday workshops were held in April which included Creative Clay with Isaac Patmore and Fun Paper Craft with Alyssa Bermudez.

Public Art

To add to the suite of designs by artist and designer Fiona Tabart on traffic signal boxes in and around the Rosny Park CBD, Fiona has been commissioned to develop a design specifically for the Kangaroo Bay Parkland power box.

Three artists have been invited to submit concept designs for a creative plinth for the Kangaroo Bay augmented reality app that is being developed by Handbuilt Creative.

Partnerships

Council partnered with Dark Mofo to present a large-scale installation in Rosny Barn throughout June. A highlight of the calendar year for the Rosny Farm site and arts program this exhibition is the seventh that has been presented in partnership with the festival. Only the Penitent Shall Pass by Melbourne based artist Andrew Hustwaite featured large scale, beautifully crafted kinetic sculptures that invited audience interaction. An opening night event was held to launch both this exhibition and Crushing by Amanda Davies in the Schoolhouse Gallery. The opening night featured music by local group Stranger Still. In association with the exhibition a special one-off performance night was held.

Performing Arts

A special one-off performance night was held during the Dark Mofo exhibition featuring Swiss choreographer Nicole Morel, music by Michael Goodfellow from Victoria and Richie Cyngler and Sab Evans from Tasmania.

Events

Council Events

April, May and June are traditionally quieter months in the events season, but council held its first Collectors Roadshow at Rosny Farm in April and World Games Day was held at Kangaroo Bay in June:

- In collaboration with the history program, Collectors Roadshow was modelled on the well-known TV program the Antiques Roadshow and was promoted as an opportunity for members of the community to bring along their antiques and collectables for a panel of experts to examine and provide advice. The event was free and attracted around 600 people and well received. Some comments from the public included:
'..an absolutely splendid day'
'Clarence Council keep on coming up with fantastic events'
'I hope they do this next year'.
- World Games Day was held at Kangaroo Bay Parklands and on the oval for the first time. The event featured a wide variety of come and try sports and games, a busy entertainment program and food from different cultural groups. Activities included Hobart Hurricanes, circus skills, fencing, softball and skate demos and more. The stage program was very busy including a Welcome to Country by Dewayne Everett-Smith, Dancing Divas, Drill Youth Dance, Bollywood Dancing and more. Food was provided by three community groups and five licensed vans. Feedback was positive from stallholders and performers despite the inclement weather. Approximately 700 people attended.

Clarence event assistance

Assistance with equipment, marketing, administrative or financial support was given to three events that were held across the city in April; The Round the River Fun Run, ANZAC Day commemoration Richmond and Clarence City Band Concert at Simmons Park.

Special Committees of Council

Howrah Community Centre

Preston Lane Architects are finalising a draft plan for the redevelopment of the centre which will be circulated shortly for comment to members and hirers and then to the broader community. The timeframe for consultation is expected to conclude at the end of October 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 committee finalised its first strategic plan for the centre and intends to present to council soon. The centre's constitution will be reviewed in the next twelve 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 approved in the 2019/20 budget. Software implementation is currently being project planned.

Attendance at the Tasmanian Local Government Procurement Network (TLGPN) quarterly meetings has commenced. This is a newly established working group of Tasmanian councils which had its terms of reference settled in May 2019. The terms of reference have a focus on the TLGPN being a collaborative forum in which to share experience, information and knowledge and in which to develop procurement policy and strategy. It is anticipated that attendance can assist with systematic procurement process improvements.

Council officers initiated a discussion with Local Government Association of Tasmania (LGAT) regarding procurement and contracts templates (for requests for quotation/tenders) made available through the Local Government Association of South Australia. When the templates have been through the LGAT review process and adapted for the Tasmanian jurisdiction, they will be made available on the LGAT website for use by all Tasmanian councils.

LED Street Lights Project

Development of contracts for the 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, is progressing. The TasNetworks Asset Sale Agreement, for the purchase of street lights, has been signed by council and is in the process of being signed by TasNetworks. The contracts for project management, LED supply and an installer are likely to be signed shortly. Onsite installation of LEDs is likely to commence later this calendar year and be completed early next calendar year.

External legislative reviews

The Local Government Act review is currently underway.

Stage Two of the review of the Burial and Cremation Act, 2002 is underway.

Aldermen's Allowances and Entitlements

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

COUNCIL'S ASSETS AND RESOURCES

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. Interest income is also greater than budgeted and is influenced by the value of investment holdings and the return on investments held. The Self-Funded program has experienced significant increase in demand in child care services resulting in an increase in expected income for the quarter.

Expenditure is favourable with a variance of \$0.7m. 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. The unfavourable employee costs are primarily driven by the increase in resource effort required to respond to an increase in demand for Council services. The increase in expense is partially off-set by an increase in revenue in the areas of child care services. There was also a greater utilisation of internal resources particularly in the delivery of the new Property and Rating software solution.

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 advice was received 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

Audit Panel

The Audit Panel met on 25 June 2019.

The Audit Panel received updates on the progress of current projects including consideration of a draft consultation policy and procedure document.

The Audit Panel confirmed its audit projects for FY2019/20 which will focus on a review of council's payroll system and low value procurement processes. The panel endorsed an additional project, which will review council's compliance with National Competition Policy.

The panel also considered the Tas Audit Office's Interim Report for Council for the 2018/19 financial year.

Risk Management

Council's risk matrix methodology was adopted and applied by the Project Connect team as outlined in council's Risk Management Policy and Implementation Plan. The Project Connect Risk Management Strategy defines how the risks will be raised, managed and monitored throughout the life of the project.

Further work is being proposed in the area of risk management where it is expected that some of the calculations within the risk assessment template would be automated, as well as including a crowded places self-assessment tool as a strategy for protecting crowded places from terrorism, as outlined by Australian National Security, Australian Government.

Environmental Health

Food Handler Training and Education

The I'm Alert on-line food handler training was completed by 440 people over this quarter.

Immunisation Program

The 2019 school immunisation program commenced this quarter with vaccination of Grade 7 students for both Human Papillomavirus (HPV) and Diptheria, Tetanus and Pertussis (dTPa).

The fortnightly community clinics being held at the Integrated Care Centre in Bayfield Street, Rosny Park continued to be well attended with nurse immunisers administering vaccines to 112 clients over this period.

Water Sampling

Winter sampling program consisting of monthly sampling of the Derwent River beaches was conducted during the quarter. Council is voluntarily conducting this program during the winter period. There were no exceedances of the Recreational Water Quality Guidelines 2007 limits for Enterococci during the quarter.

Investigations into sewage contamination of the stormwater network in Howrah have been put on hold however, this will resume in the next financial year.

Environmental Health Complaints

There have been 37 complaints received this quarter. This is a decrease of 43 in the number of complaints received compared with the last quarter. The basis of the complaints was noise (20), pollution (5), vermin (5), other (4), food (1), unhealth housing (1) and building (1).

Building

There were 147 applications for building permits and notifiable building works submitted this quarter. This is a decrease of 41 compared with last quarter and a decrease of 73 for the same period last year. There were 39 applications lodged in April, 52 lodged in May and 56 lodged in June.

Plumbing

There were 131 plumbing permit applications were received for new and additional works. This is a decrease of 22 compared with last quarter and a decrease of 73 for the same period last year. There were 37 applications lodged in April, 52 lodged in May and 42 lodged in June.

Animal Control

There were 296 complaints received by city rangers this quarter. This is a decrease of 4 compared with last quarter and a decrease of 16 for the same period last year. The main details of complaints were dog at large (164), barking (81), dog attacks (34), other (11) and unregistered dogs (6).

There were 191 infringement notices issued this quarter for unregistered dog (106), dog at large (54), non-microchipped (29), dog attack (1) and other (1).

Over this quarter 89 dogs were collected and taken to the Dogs Home.

Parking

Patrols continued to be undertaken with 871 infringements issued this quarter. There were 274 infringements issued in April, 304 issued in May and 293 issued in June.

APPENDICES

Clarence City Council			
Interim Balance Sheet as at 30 June 2019			
	30 June 2019	30 June 2018	
	\$000	\$000	
Cash and Investments	65,751	63,369	
Debtors	4,265	3,957	
Prepayments	125	56	
Other Current Assets	1,096	556	
Total Current Assets	71,236	67,938	
Land	95,370	75,731	
Land Under Roads	103,868	103,011	
Buildings	28,558	37,905	
Roads	194,539	183,870	
Waste Management	811	699	
Drainage	103,824	100,695	
Plant and Equipment	582	837	
Parks Equipment	17,046	13,826	
Work in Progress	15,818	24,262	
Receivables	2,735	2,711	
Ownership Interest in Associates	5,530	3,983	
Investment in TasWater	194,478	169,874	
Total Noncurrent Assets	763,159	717,404	
Total Assets	834,395	785,342	
Payables	3,774	5,759	
Interest Bearing Liabilities	0	0	
Provisions	4,043	4,146	
Total Current Liabilities	7,817	9,905	
Interest Bearing Liabilities	0	0	
Provisions	575	675	
Total Noncurrent Liabilities	575	675	
Total Liabilities	8,391	10,580	
Total Net Assets	826,004	774,762	
Accumulated Surplus	563,613	551,265	
Reserves	262,392	223,497	
Total Equity	826,004	774,762	
Note: This balance sheet has been prepared for management information only and is not intended to reflect the full requirements of applicable accounting standards.			

Clarence City Council
Summary of Programme Performance
Recurrent Expenditure and Income
1 July 2018 to 30 June 2019

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	18,121	18,121	18,863	(742)
Plant Hire	2,467	2,467	2,242	224
Materials	1,964	1,964	1,312	652
Contracts	10,577	10,577	10,151	426
Depreciation	7,246	7,246	7,246	-
Loan Interest	-	-	-	-
Other	18,160	18,160	18,004	156
Total Expenses	58,534	58,534	57,818	716
Revenues				
Rates	50,103	50,103	49,899	(204)
Fees and Charges	6,992	6,992	7,435	442
Grants	4,177	4,177	4,197	20
Interest	1,491	1,491	1,905	414
Other	3,929	3,929	5,433	1,504
Total Revenues	66,692	66,692	68,869	2,177
Net Total	(8,158)	(8,158)	(11,051)	2,893

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

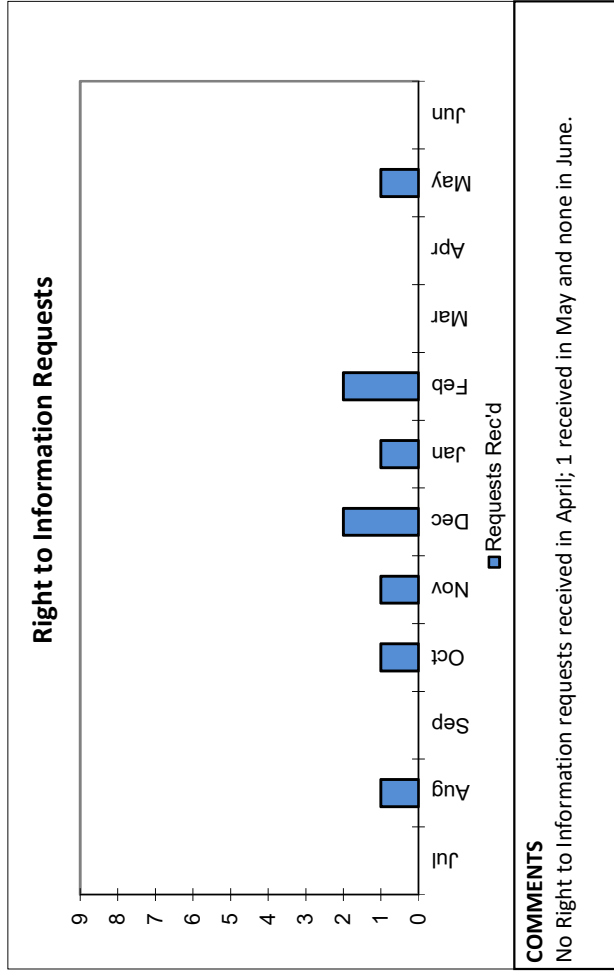
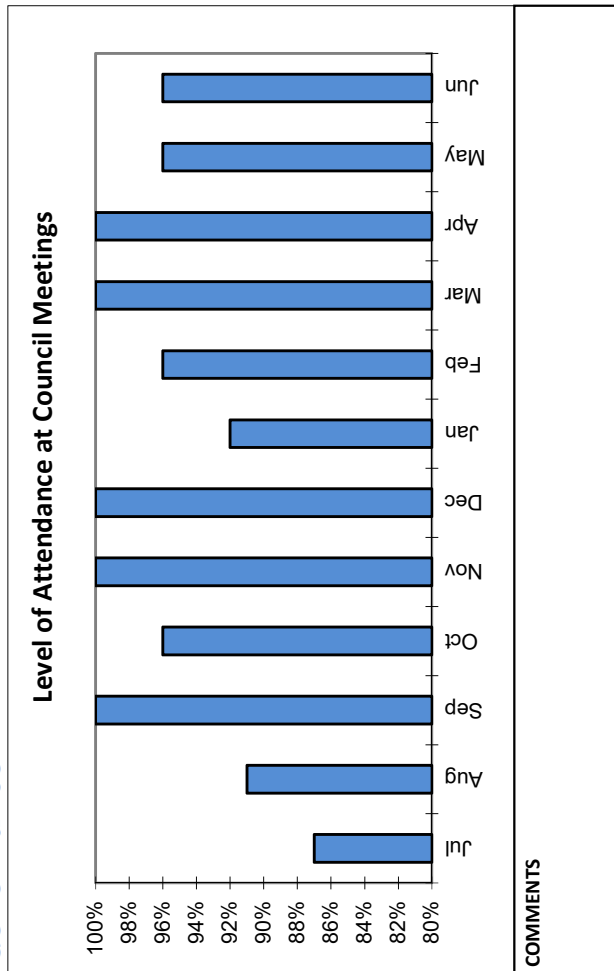
Governance includes the following programs and activities:

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

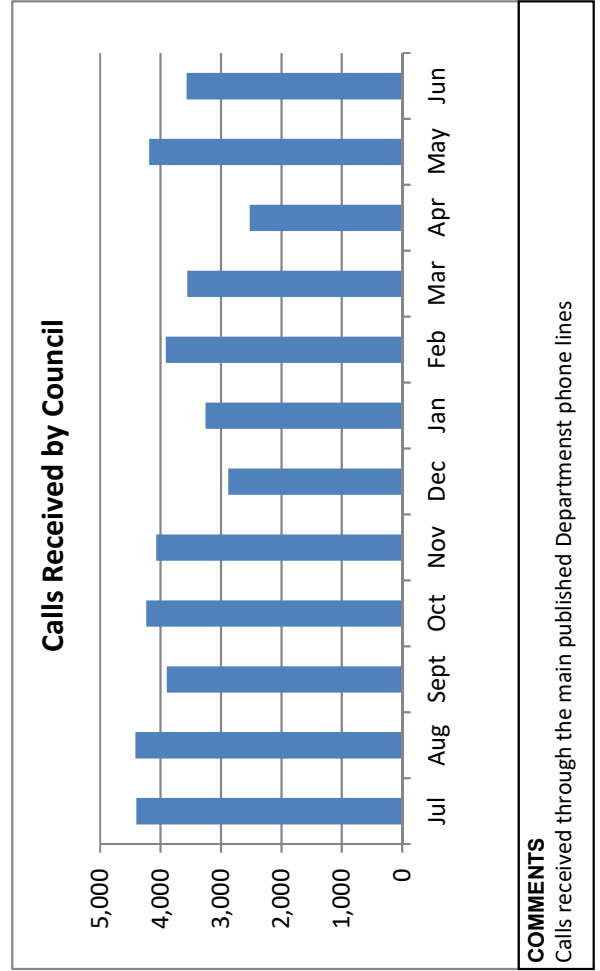
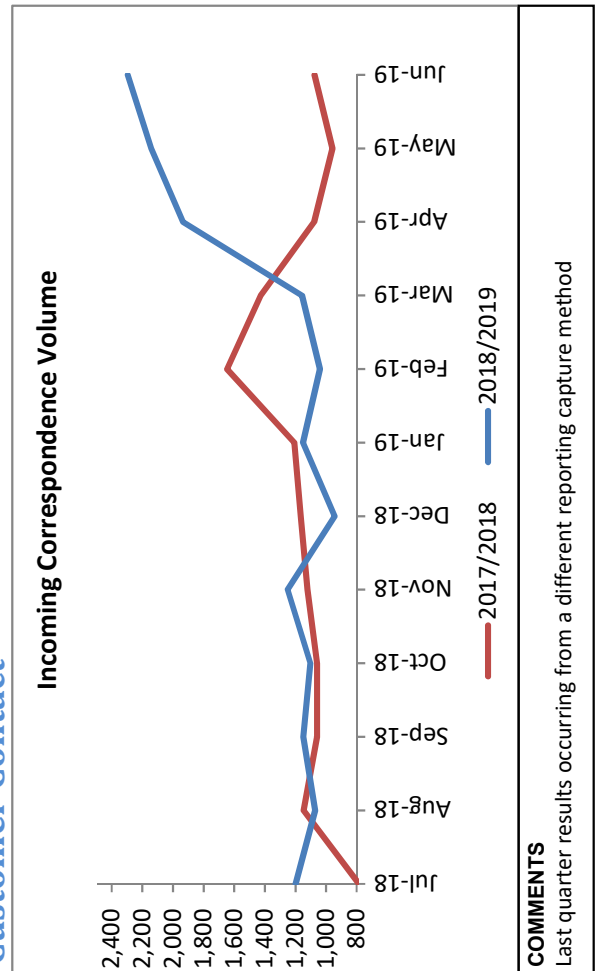
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,766	1,766	1,727	39
Plant Hire	57	57	58	(1)
Materials	3	3	(0)	3
Contracts	44	44	36	8
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	9,708	9,708	9,546	162
Total Expenses	11,577	11,577	11,366	211
Revenues				
Rates	42,881	42,881	42,666	(216)
Fees and Charges	300	300	278	(22)
Grants	-	-	10	10
Interest	1,460	1,460	1,861	401
Other Revenue	3,050	3,050	4,339	1,289
Total Revenues	47,691	47,691	49,153	1,462
Net Total	(36,113)	(36,113)	(37,787)	1,673
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to Reserves	(4,712) -	4,712	(4,712)	-
Transfer From Reserves	198	198	198	-

Variations From Operating Plan

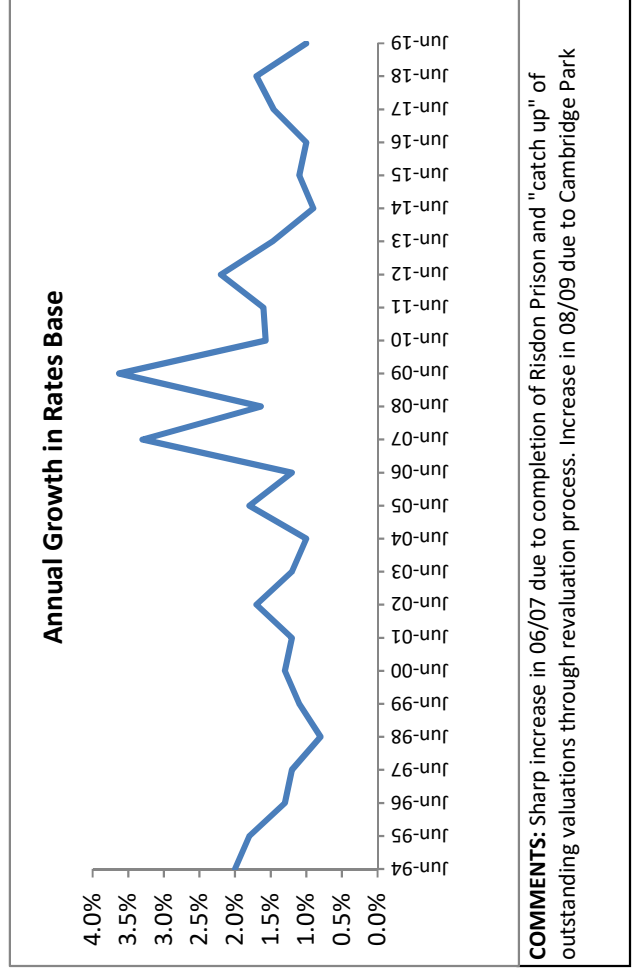
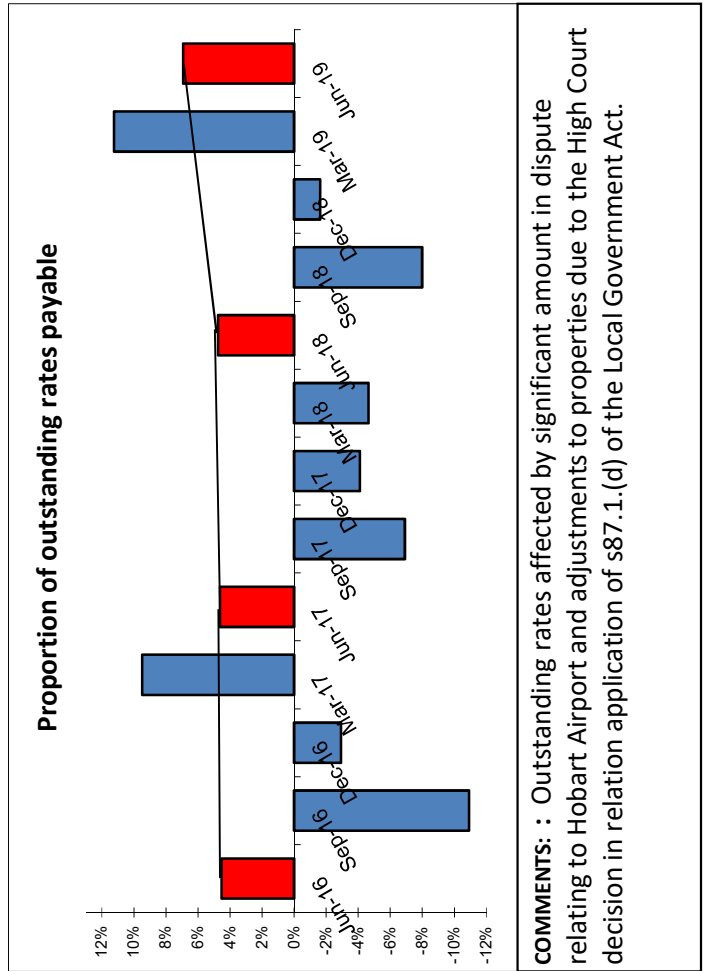
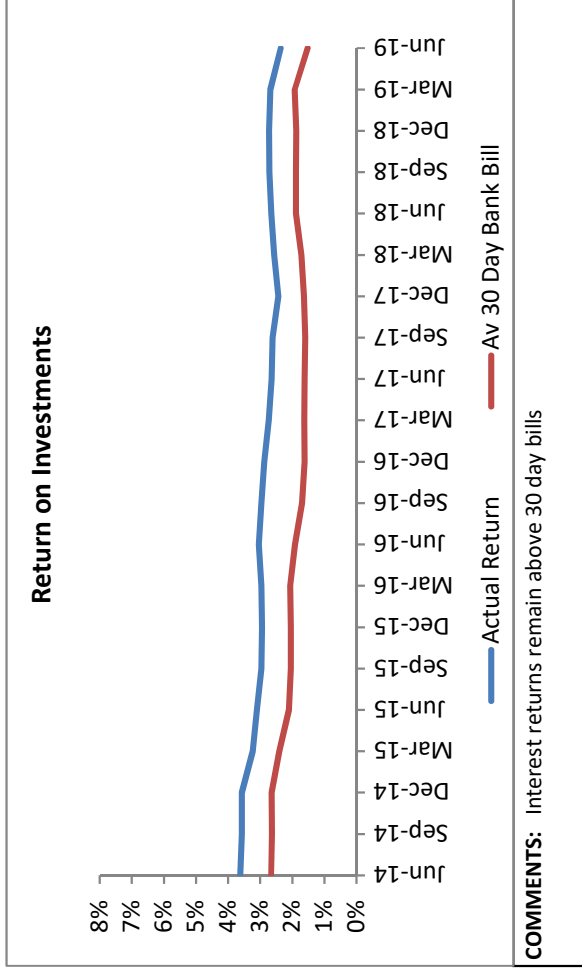
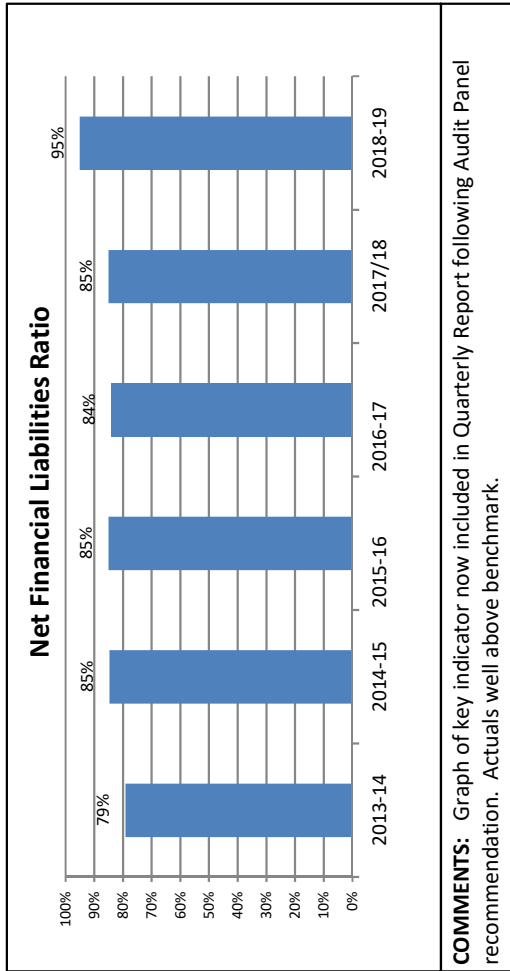
Governance



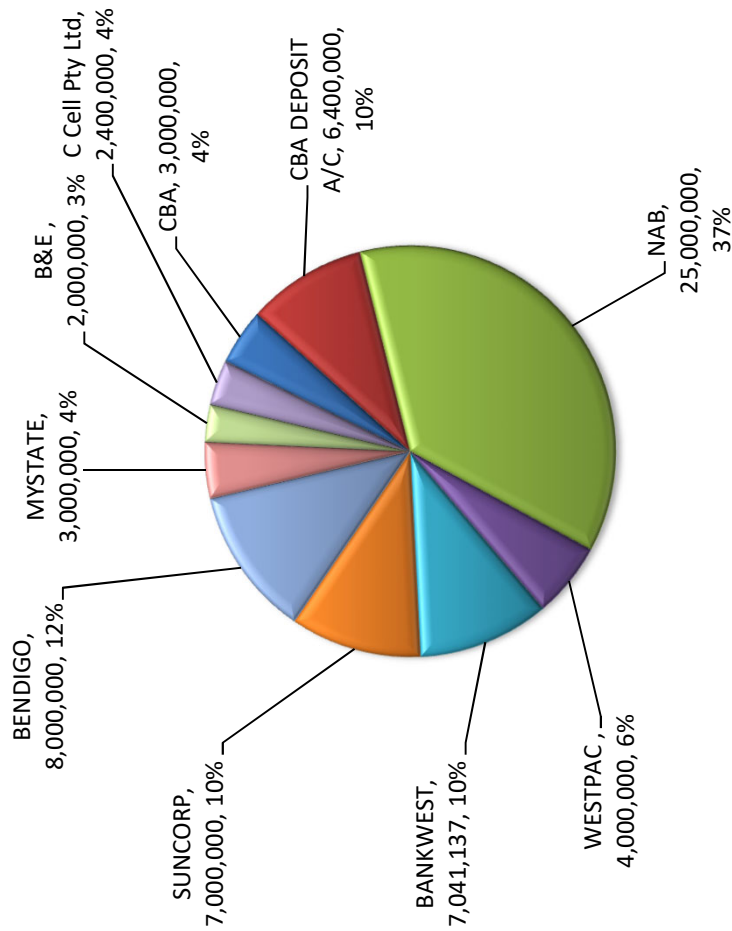
Customer Contact



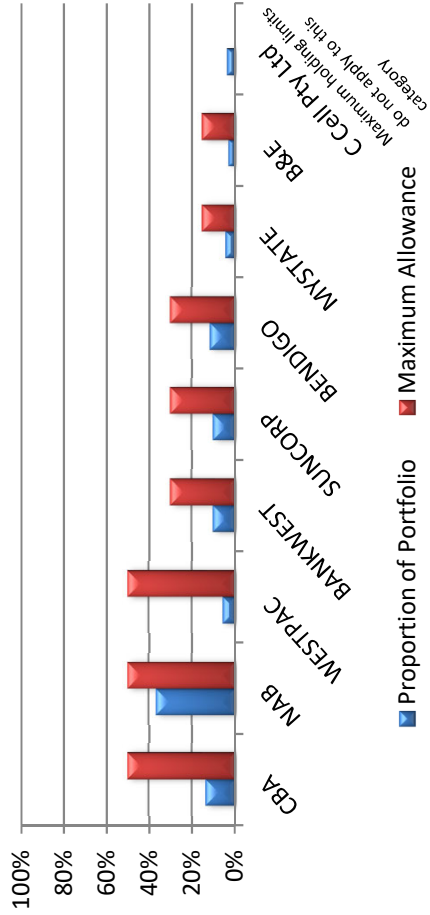
Finance



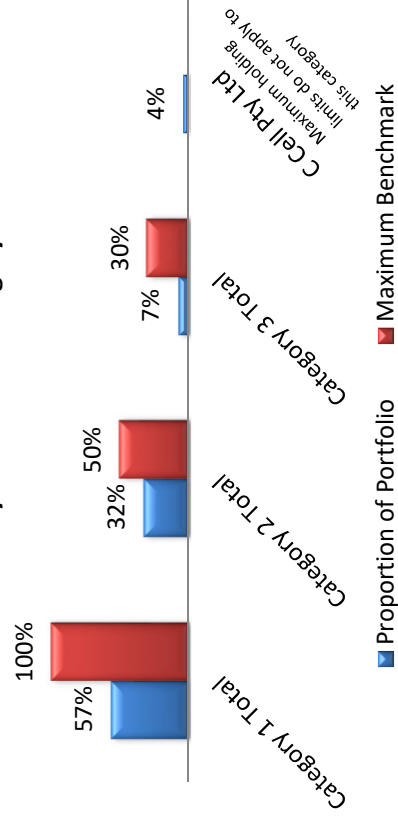
Investment Portfolio Overview



Actual Holdings to Maximum Holdings by Institution



Actual Holdings to Maximum Holdings by Investment Category



FINANCIAL ISSUES:

Court hearing dates in relation to the underpayment of Rates by Hobart International Airport have been set for late July 2019

governance

Key performance indicators and outcomes

Governance

Annual Report published by November 2018

2017-18 Annual Report adopted by Council at the Annual General Meeting on 3 December 2018
July and September 2018 and March 2019 and June Rates News issued.

Newsletters prepared in time to be issued with rate instalments

Conduct of ordinary Council meetings, agenda and minutes preparation

Agendas and meetings held as scheduled. Minutes of meetings confirmed by Council as required
Refer to table for details

Levels of attendance at Council meetings

Monitoring of Council activities against established benchmarks

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

Budget prepared and adopted before commencement of financial year

2018-19 Annual Plan tabled in September 2018 and 2019-20 Budget adopted in June 2019

Number of policies developed and reviewed

No of policies developed in June quarter - 1
Quarter 1: June to September 2018, Quarter 2: October to December 2018, Quarter 3: January to March

Preparation of quarterly reports including variations to Budget

Policies, Strategies & Plans Developed

Asset Management Policy 2018 (Strategic Policy)
Asset Management Strategy 2018
Building Asset Management Plan 2018
Public Open Space Asset Management Plan 2018
Seven Mile Beach Coastal Reserve Activity Plan 2019-2029

Submissions

Nil

Customer Service

Review Customer Service Charter

To be conducted in 2019.

Implementation of the customer service module for tracking customer contacts

Implemented in April 2019 as part of Stage 2 of Project Jigsaw.

Customer Satisfaction Survey

To be conducted in 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

6.93% outstanding at end Jun 2019, refer comments on graph.

Actual 2.36%, Average 30 day bills 1.52%

Insurance renewals finalised and coverage in place for 2019/2020

corporate support

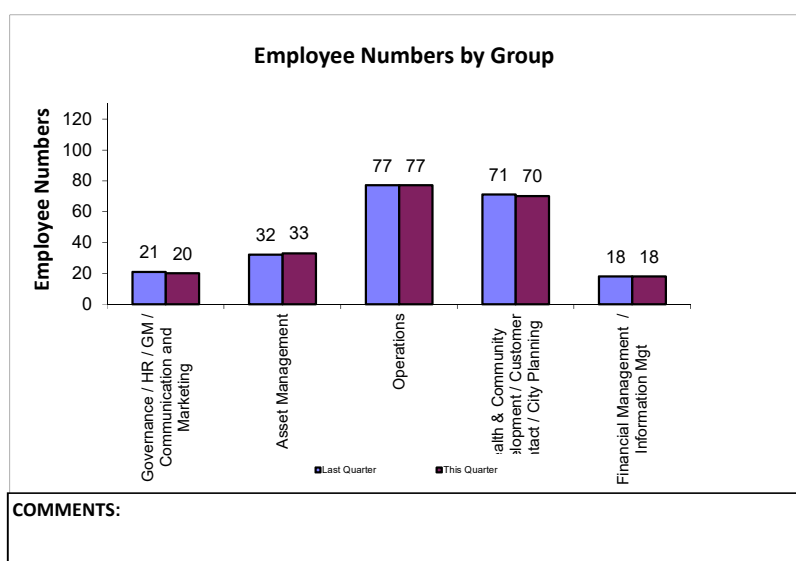
Programs

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	2,686	2,906	(220)
Plant Hire	52	52	52	0
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,246	2,246	2,280	(34)
Total Expenses	4,984	4,984	5,238	(254)
Revenues				
Rates	-	-	-	-
Fees and Charges	6	6	12	6
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	3	3	59	56
Total Revenues	9	9	71	62
Net Total	4,975	4,975	5,167	(192)
CAPITAL TRANSACTIONS				
Asset Purchases	826	906	714	192
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	360	360	360	-

Variations From Operating Plan: Employee Costs shows an unfavourable variance primarily driven by a significant increase in resource effort required to finalise the implementation of Council's new software system. It also includes resourcing the recommendations of the Internal Audit Management Plan in relation to Information Management.



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 continues to meet each quarter.

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

There were no industrial matters during this quarter.

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

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

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

There were no reportable incident to Workplace Standards.

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

There are currently 7 open workers' compensation claims, with 6 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 , which has now been resolved. Council has successfully moved to OneTouch Payroll. Payment summaries were made available via MyGov in accordance with revised reporting requirements with the ATO.

corporate support

Key performance indicators and outcomes:

Information Management

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

OneCouncil Property and Rating was added to the Core Enterprise Suite to complete the full integration of all business processes within one cloud based software solution. Performance issues have been experienced which are being actively monitored. Any downtime experienced has been quickly resolved by the vendor. Since the addition of P & R in late April end user requirements have been impacted throughout the organisation. Issues have been logged and we are working very closely with key leaders in the vendor's organisation to restore efficiencies within business processes.

QUARTERLY REPORT 01/4/19 – 30/6/19

The following is a statement of the attendance of Aldermen at Meetings of Council during the Quarter 1 April to 30 June 2019

	Meetings Held	Meetings Attended
Alderman Blomeley	6	6
Alderman Chipman	6	6
Alderman Chong	6	6
Alderman Edmunds	6	6
Alderman Ewington	6	6
Alderman James	6	6
Alderman Kennedy	6	6
Alderman Mulder	6	6
Alderman Peers	6	6
Alderman von Bertouch	6	6
Alderman Walker	6	6
Alderman Warren¹	6	4

Leave of Absence Approved:

- 1. Leave of Absence granted for the Council Meetings of 27 May 2019 and 3 June 2019.**

ALDERMAN ALLOWANCES AND ENTITLEMENTS
1/4/19 - 30/6/19

	Ald Blomeley		Ald Campbell		Ald Chipman		Ald Chong		Ald P Cusick		Ald Doust		Ald Edmunds		Ald Ewington		Ald Hulme		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	5655.6	16966.8	11053.95		5655.60	28020.75	5655.60	28020.75		11053.95		11053.95	5655.60	16966.80	5655.60	16966.80	11053.95		5655.60	28020.75	5655.60	16966.80		11053.95	5655.60	16966.80	5655.60	28020.75		11053.95	5655.60	28020.75	5655.60	16966.80	5655.60	16966.80	67867.20	336249.00
Allowances - Mayor																																				14138.05	70047.66	
Allowances - Deputy Mayor																																				3929.60	19469.44	
Mayoral Vehicle			7680.64				3929.60	11768.80																											4064.65	14242.91		
Total Allowances	5655.60	16966.80	0.00	18734.59	23858.30	112311.32	9585.20	39809.55	0.00	11053.95	0.00	11053.95	5655.60	16966.80	5655.60	16966.80	0.00	11053.95	5655.60	28020.75	5655.60	16966.80	5655.60	11053.95	5655.60	16966.80	5655.60	28020.75	0.00	11053.95	5655.60	28020.75	5655.60	16966.80	5655.60	89999.50	440009.01	
Consumables																																						
Large Scale Conferences	179.08	791.81						112.73					112.73		112.73				110	268.15	112.73	409.83	112.72		409.83	958.32	262.72				75	319	112.73					
Conferences/Training	1080.00	1080.00															1822.50																647.47	647.47				
IT and Communications	302.00	332.00																														140.00	100.00	100.00				
Equipment and Software	78.85	2351.85			252.52	1106.53	78.85	2351.85		185.11	169.81		78.85	2351.85	78.85	2351.85			301.46	989.29		78.85	2351.85		107.85	3892.86	331.73	1090.37			331.73	1090.37	78.85	78.85	78.85	2351.85		
Telephone and Internet										275.00	250.10	192.42	192.42						551.71	1347.51			1180.15	477.00	636.00		59.90				469.52	427.00	829.00		102.00			
Travelling Expenses (Private Vehicle and Taxi Fares)	598.96	1199.92																																				
Carer Support	976.58	1878.12	1642.79		108.15	108.15	2730.78	6699.98		232.66			32.56	92.51			62.74				204.27	300.63	743.24	335.73	811.19						3514.80	831.48	1442.85		192.29			
													390.00																									
Total Entitlements	3216.47	7633.70	0.00	1642.79	1370.68	360.67	2809.63	9164.56	0.00	692.77	0.00	419.91	303.83	3139.51	78.85	2464.58	0.00	1865.24	963.17	2884.95	283.12	2765.21	0.00	2313.74	1330.41	6298.37	331.73	1412.99	0.00	0.00	406.73	5289.69	2084.80	3417.17	78.85	2758.87	12248.26	55254.73
TOTAL	8872.07	24600.50	0.00	20377.38	113682.00	24218.97	12394.83	48974.11	0.00	11746.72	0.00	11473.86	5959.43	20106.31	5734.45	19431.38	0.00	12939.19	6618.77	30005.70	5938.72	19732.01	0.00	13367.69	6986.01	23265.17	5987.33	29433.74	0.00	11053.95	6062.33	33310.44	7740.40	31437.92	5734.45	19725.67	102247.76	495263.74

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,
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	3,508	3,626	(119)
Plant Hire	231	231	233	(2)
Materials	589	589	66	523
Contracts	261	261	256	6
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	817	817	685	132
Total Expenses	5,406	5,406	4,866	540
Revenues				
Rates	-	-	-	-
Fees and Charges	627	627	521	(106)
Grants	218	218	218	-
Interest	-	-	-	-
Other Revenue	257	257	247	(10)
Total Revenues	1,103	1,103	986	(117)
Net Total	4,303	4,303	3,880	423
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-

Variations From Operating Plan: Employee Costs shows an unfavourable variance driven primarily by backfilling of staff to assist with the delivery of Council's software system. Also a resource required to support the Anticipatory Care Project was not identified in the budget process however the labour cost is offset by grant funding received to deliver the project.

communitiesandpeople - active & passive recreation

Goal

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

Objectives & Strategies

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

Programs

Communities and people includes the following programs and activities:

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

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,933	1,933	2,074	(141)
Plant Hire	583	583	522	61
Materials	403	403	422	(19)
Contracts	1,587	1,587	1,557	30
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	552	552	553	(1)
Total Expenses	5,057	5,057	5,128	(70)
Revenues				
Rates	-	-	-	-
Fees and Charges	637	637	567	(70)
Grants	1,184	1,184	1,536	352
Interest	-	-	-	-
Other Revenue	15	15	46	31
Total Revenues	1,836	1,836	2,149	313
Net Total	3,221	3,221	2,978	243
CAPITAL TRANSACTIONS				
Asset Purchases	8,836	4,736	1,633	3,103
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	526	526	526	-
Variations From Operating Plan				

communitiesandpeople - self funded

Goal

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

Objectives & Strategies

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

Programs

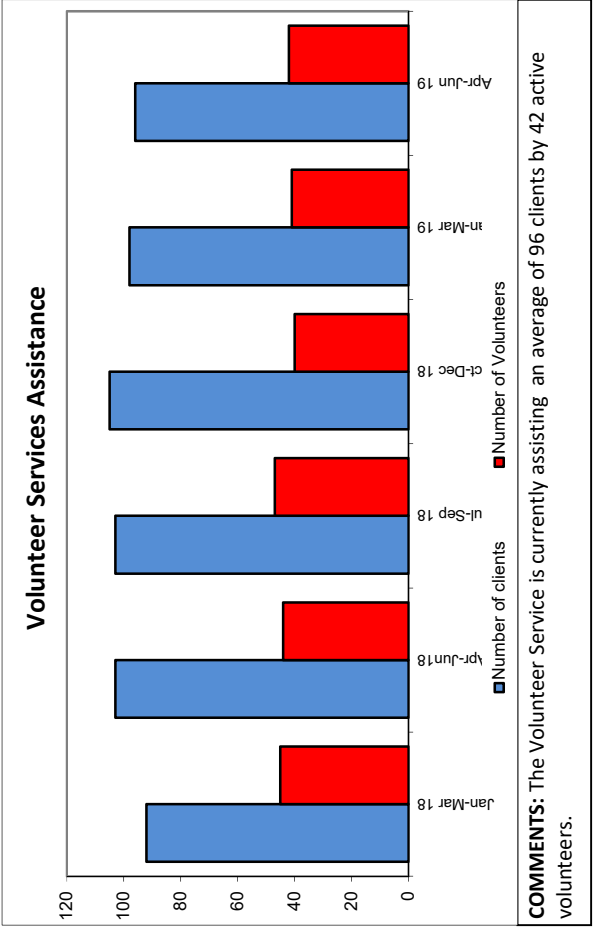
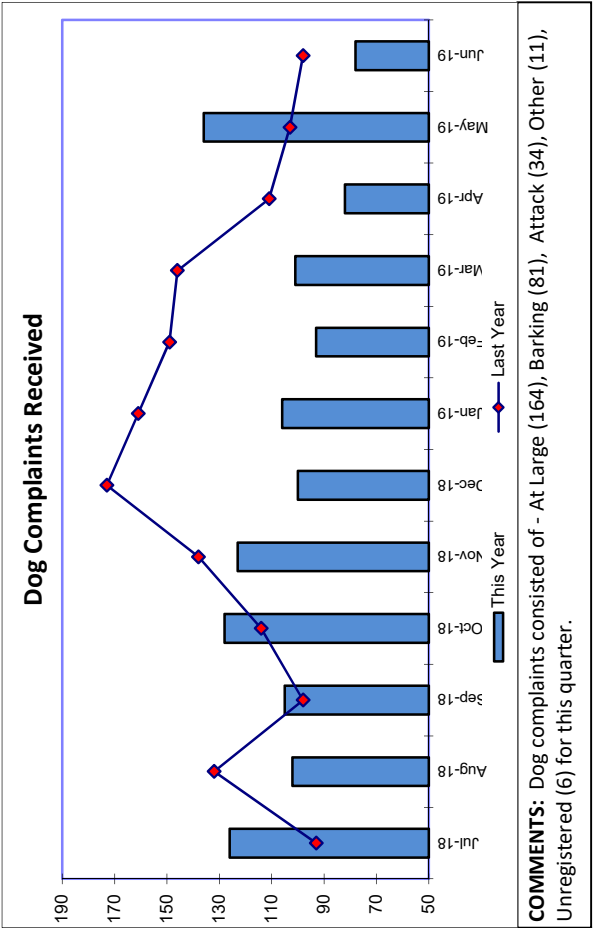
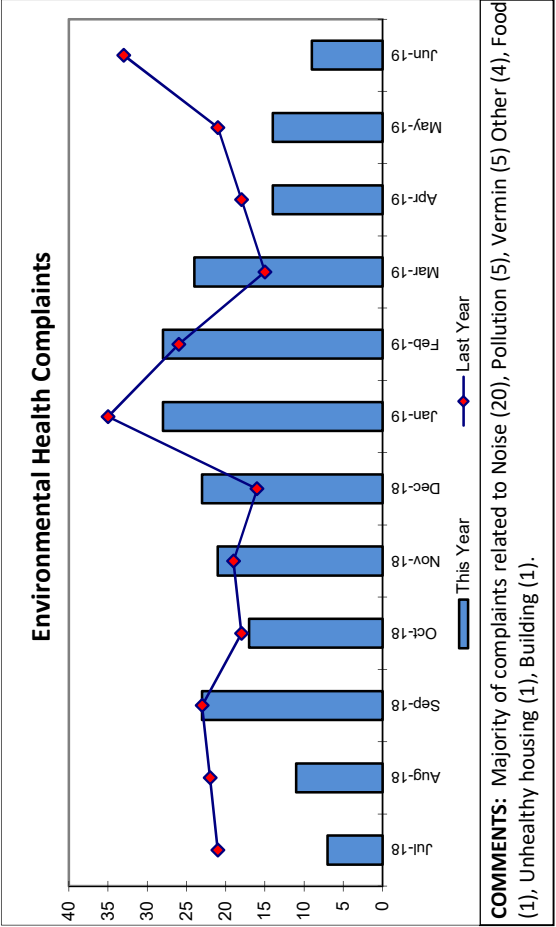
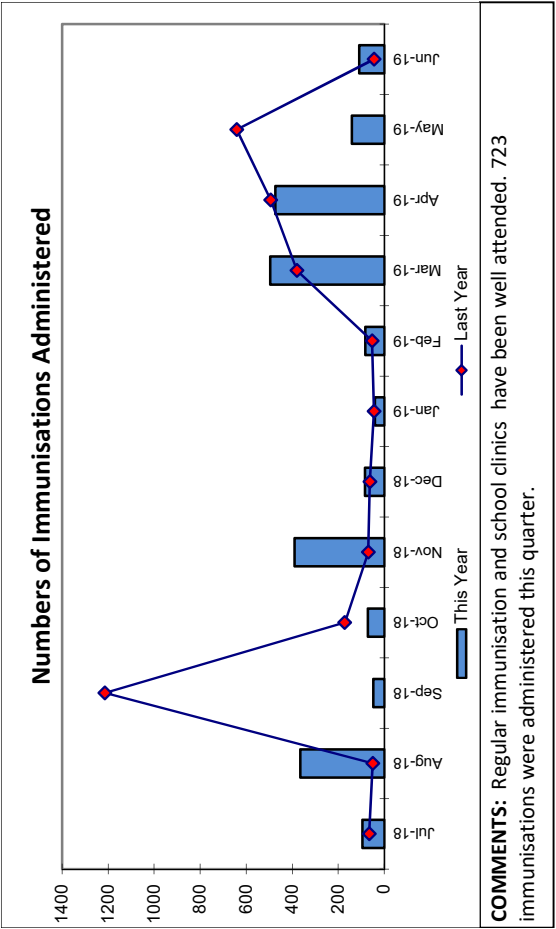
Communities and people self-funded includes the following programs and activities:

Child care services and Youth services.

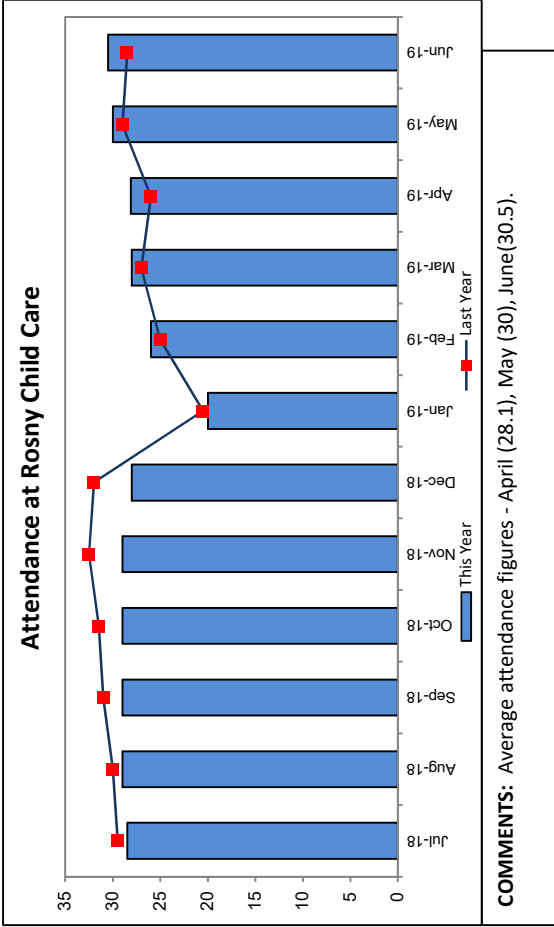
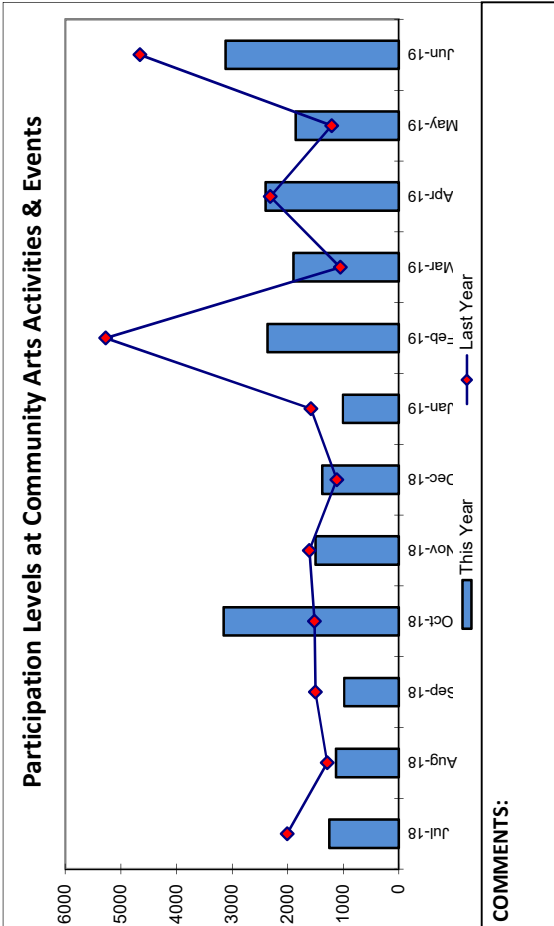
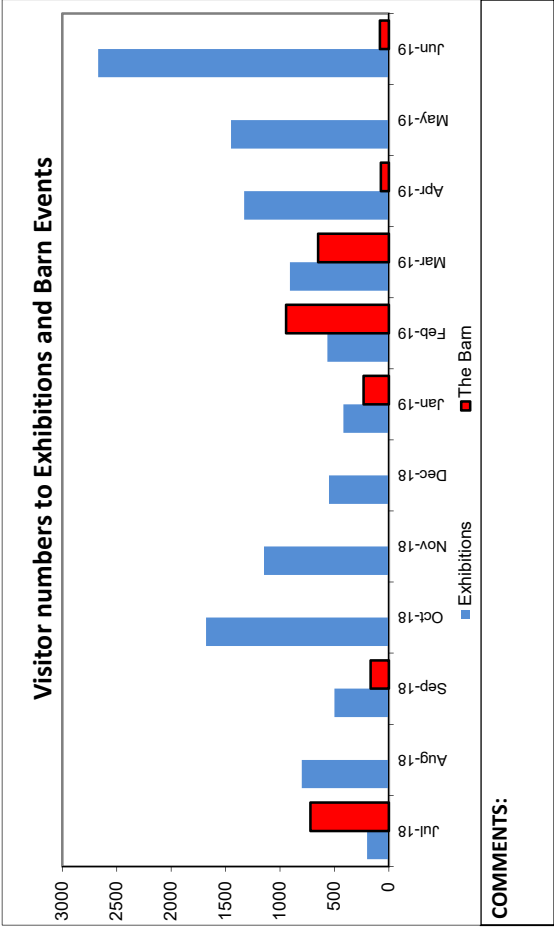
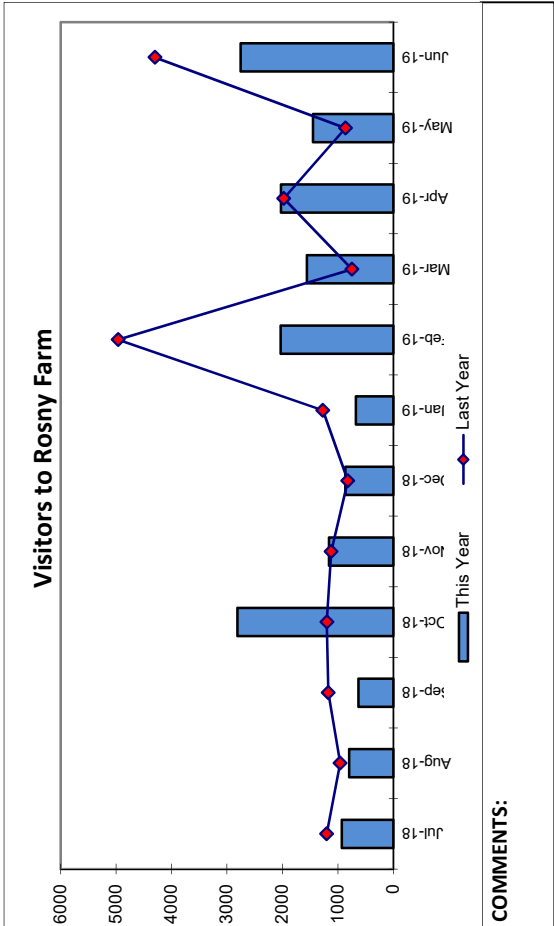
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,906	1,906	2,272	(366)
Plant Hire	27	27	28	(1)
Materials	40	40	6	34
Contracts	41	41	37	4
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,014	2,014	2,045	(31)
Total Expenses	4,027	4,027	4,387	(360)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,636	3,636	3,832	196
Grants	224	224	222	(2)
Interest	31	31	44	14
Other Revenue	9	9	17	8
Total Revenues	3,900	3,900	4,115	215
Net Total	127	127	271	(144)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-

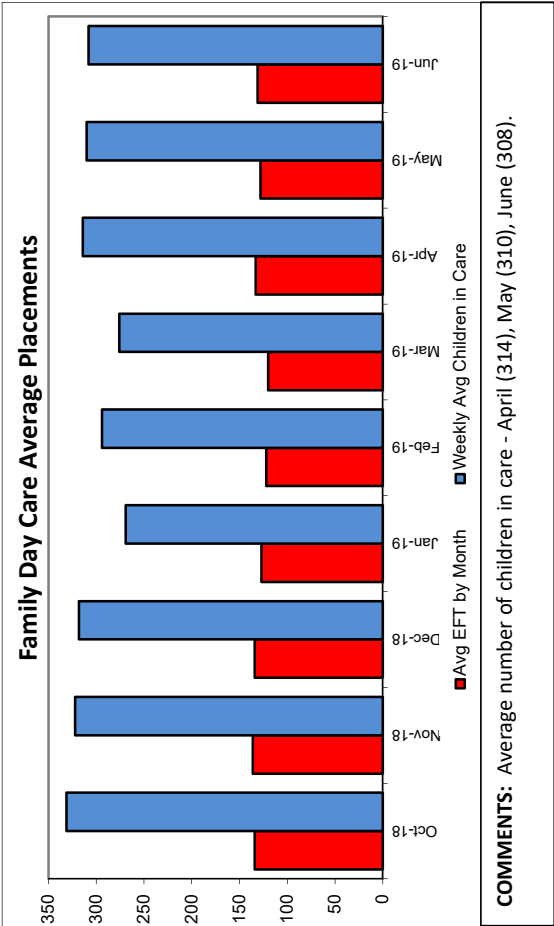
Variations From Operating Plan: Employee Costs shows an unfavourable variance that reflects costs associated with backfilling 4 staff who are on long term leave. It is also influenced by an increase in demand for child care services requiring additional staff. There is a timing issue for the revenue that offsets this additional labour expenditure due to issues with Child Services software changes.

communities and people



communities and people





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Key performance indicators and outcomes

Ranger Services

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

Environmental Health Services

- Number of onsite wastewater inspections
- Response time for sampling of food and water - average 48 hours
- Participation levels in food handler training sessions
- Conducting immunisations according to schedule
- Provide timely and relevant information
- Review food risk management regime and contaminated sites register
- Continue to implement the Environmental Health Plan

Family Day Care

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

Outside School Hours Care & Vacation Care

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

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

Regulatory processes are being reviewed.

Registration renewals delayed due to One Council implementation. Owners advised on Council's website.

Awaiting finalisation of the State Cat Management Act

Ongoing

100% of target achieved over last quarter.

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

Community and school clinics continue to be well attended. 723 vaccinations administered this quarter.

Registration renewals delayed due to One Council implementation. Business owners have been advised.

Review on-going.

On-going

The Education and Care Unit (ECU) conducted a spot check of the scheme in April and authorised officers visited 10 FDC educators.
Educators are being encouraged to move to online timesheets and parent e-signatures.

Cambridge OSHC completed Assessment and Rating in May and received a rating of 'Meeting the National Quality Standard'.

The April Holiday Program was successful with some activities popular with the children.

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

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Key performance indicators and outcomes

Rosny Child Care Centre

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

The Centre has 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 with involvement from children and families.

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 7 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.

96 active clients. 42 volunteers.

The Volunteer Program review has been completed and will become part of the new Ageing, Access and Inclusion Program.
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 7374 attendances at arts and cultural activities city wide. Exhibitions held at the School House Gallery and The Barn included 'Kyoto to Nipaluna' - Aoi Kosudo, Richard & Jemma Clements & Linda Chee, 'Diversity' - Tasmanian Ceramics Association, 'Crushing' - Amanda Davies, 'Lost' - Pene Marshall, 'Enucleo: Subversive Clay' - Various, 'Only the Penitent Shall Pass' - Andrew Hustwaite. School Holiday workshops, concerts, Collectors Roadshow.

- Number of Visitors to Rosny Farm
- Implement Cultural History Plan

There were 6230 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.

Draft Plan has been finalised and due to be presented at a Council workshop in July.

On-going.

- 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.

Re-imagining Clarence Plains Art Project is under development with One Community Together and Futago.

On-going.

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

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.

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Key performance indicators and outcomes

Active Recreation

Development:

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

Maintenance:

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

Risdon Vale Oval lighting design underway

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.

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Key performance indicators and outcomes

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

Development:

- Regional Park Development - Stage 1 icon/concept park
- Establish minor regional parks at Clarendon Vale, Clifton Beach, Cremorne, Lauderdale, Opossum Bay, Oakdowns, Risdon Vale, Richmond, Rokeby, Seven Mile Beach, South Arm, and Tranmere

Site for Clarence Plains area being considered.

Neilson Park playground purchased and installation planned for August 2019.

Pindos Playground Developments – Waiting on the Aboriginal Heritage Report.

Blossom Park, Cambridge - Design Underway

- 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 have commenced.

Bellerive Beach exercise equipment being replaced.

Planning and ordering of park furniture is ongoing.

South Arm Skate Park contract awarded, preliminary detailed design received.

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

Richmond Bridge DDA pathway - Development application approved, detailed design commenced.

Ongoing

Ongoing

- Remove play equipment assessed as Non Compliant

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

Maintenance:

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

Ongoing

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

Ongoing

- Remove mid-story and dead / dying vegetation and replace as programmed

Ongoing

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

Ongoing

- Mulch other areas as necessary

Ongoing

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

Ongoing

- Control weeds and pests to maintain healthy vegetation

Ongoing

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

Ongoing

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

Ongoing

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Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

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

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

World Games Day was held at Kangaroo Bay in June with approximately 700 people attending.
Ongoing

Civic Functions, Openings Conducted/Attended:

- Unveiling of public art work - Bayfield Street
- ANZAC Day Services
- National Families Week Event - Getting Your Kids Outside
- Citizenship Ceremony
- Clarence Volunteers Recognition Ceremony
- TMAG Children's Festival
- Clifton Beach Surf Lifesaving Trophy Presentation
- Police Academy Graduation Ceremony
- Launch of Youth Week Tasmania 2019
- Wreath Laying Service 77th Anniversary of the Battle of the Coral Sea
- Investiture for 2019 Australia Day Honours Recipients
- Wreath Laying Service 78th Anniversary Battle of Crete
- Volunteers Afternoon Tea
- Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

- Round the River Fun run
- Collectors Roadshow
- ANZAC Day Commemoration, Richmond
- Clarence City Band Concert – Simmons Park Sound Shell
- World Games Day – Kangaroo Bay Park and Oval

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

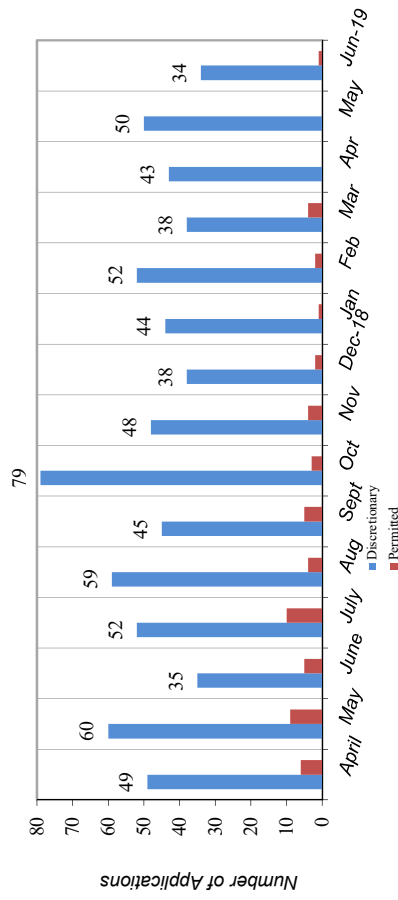
City future includes the following programs and activities:

- * 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				

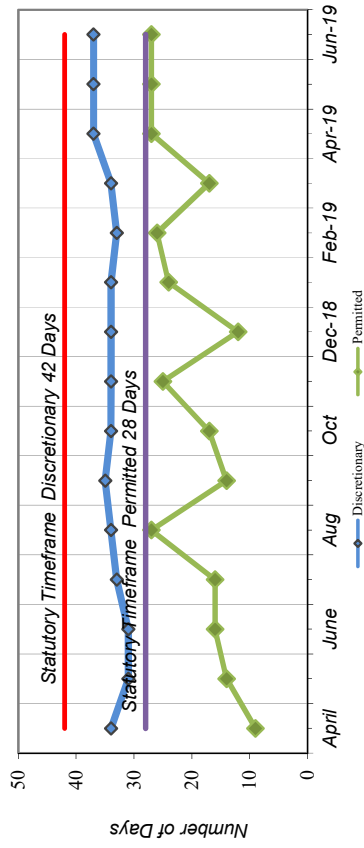
Planning

Planning & Subdivision Approvals



COMMENTS:

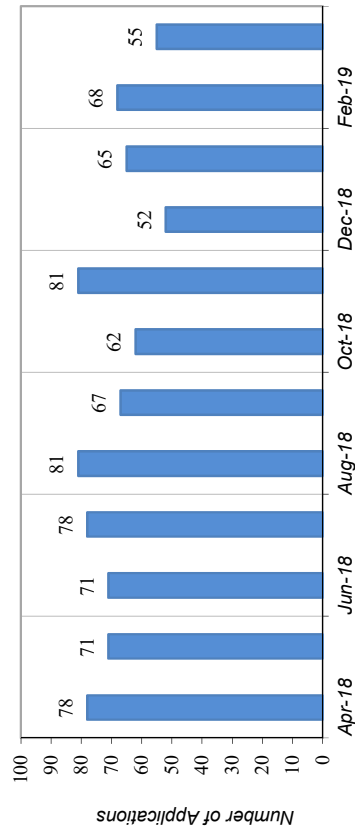
Planning & Subdivision - Average Processing Time



COMMENTS:

Building

Building Applications and Notifications



COMMENTS:

Planning

- Average Processing time for Discretionary Development Applications = < 30 days
- Average Processing time for Permitted Development Applications = < 28 days

Average processing time = 37 days

Average processing time = 27 days

- Planning Appeal Outcomes

There were 3 appeals decided during the April - June 2019 quarter

Building

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

Average processing time 7 days

Average processing time 7 days

All inspections undertaken as required

Plumbing

- Undertake Plumbing Inspections = 1 day

All inspections undertaken as required

naturalenvironment

Goal

To care for the natural environment

Objectives & Strategies

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

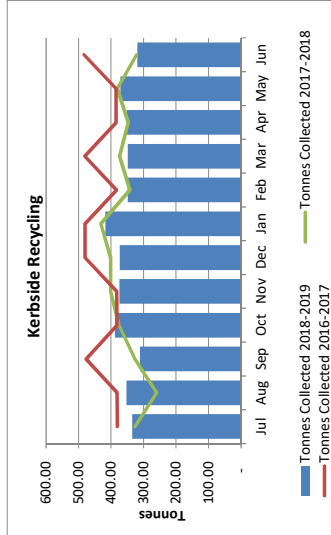
Programs

Natural environment includes the following programs and activities:

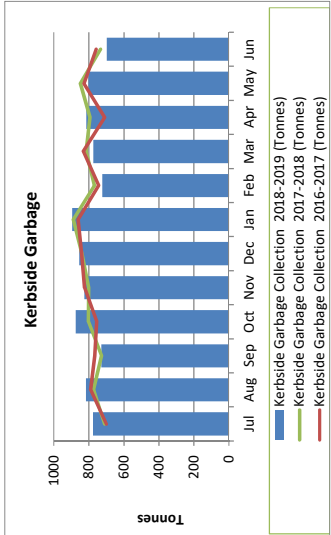
- * Waste management
- * Fire management
- * Natural areas management
- * Emergency management.

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,437	1,437	1,056	380
Plant Hire	434	434	369	66
Materials	260	260	246	13
Contracts	6,095	6,095	6,070	24
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	318	318	344	(26)
Total Expenses	8,543	8,543	8,086	457
Revenues				
Rates	5,013	5,013	5,016	3
Fees and Charges	56	56	80	24
Grants	234	234	248	14
Interest	-	-	-	-
Other Revenue	157	157	157	0
Total Revenues	5,460	5,460	5,500	40
Net Total	3,083	3,083	2,586	498
CAPITAL TRANSACTIONS				
Asset Purchases	931	551	334	217
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	27	27	27	-
Variations From Operating Plan				

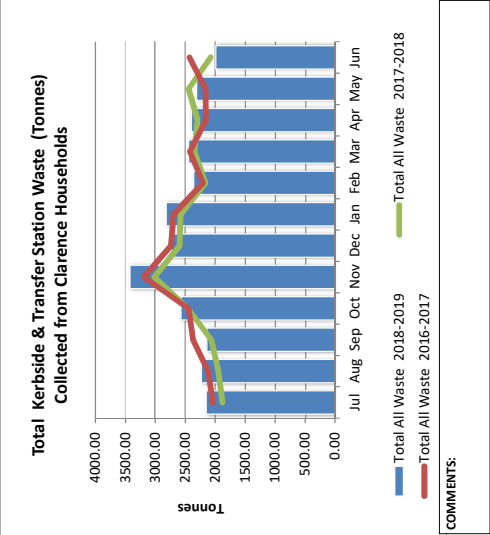
	2016-2017	2017-2018	2018-2019
	Total	Total	Total
Waste			
Performance Indicators			
No. Kerbside Services			
Garbage	24,062	24,062	24,799
Recycling	23,453	24,207	24,207
Green Waste	20,242	20,242	20,898
Waste generation, Tonnes (T)			
Transfer Station (T)	9,979	10,077	11,380
Household Collections (T)	9,405	9,499	9,589
Environment			
Recycling (T)	5,083	4,289	4,298
Transfer Station % recovery	36%	40%	35%
Green waste (T)	6,325	5,341	5,773
Hard Waste Collection (T)	698	671	813
Cost \$/Tonne			
Kerbside Waste Collection	\$241.51	\$258.10	\$236.40
Transfer Station - CSO	\$27.16	\$37.14	\$40.48
Recycling	\$155.08	\$127.49	\$229.22
Green Waste	\$239.56	\$285.57	\$275.16
Hard Waste/E Waste	\$355.75	\$767.46	\$438.23
Utilisation			
Total Collections			
Garbage Collections	1,247,374	1,192,845	1,283,775
Callbacks	49	107	134
Recycling Collections	622,904	630,016	626,687
Callbacks	44	109	85
Green Waste	261,393	271,210	269,980
Callbacks	72	54	72
Garbage Bin replacements/repairs	825	625	534
Recycling Bin replacements/repairs	125	57	292
Green Waste Bin replacements/repairs	167	35	120
Transfer Stn users	104,549	104,673	109,096
Hard Waste Tonnage Collected	698	671	813
Environmental Management			
Performance Indicators			
Fire Management			
Expenditure	\$ 335,145	\$ 324,164	\$ 325,388
Wild fire events	2	3	5
Prescribed Fuel Reduction Burns	778	778	778
Area monitored, Ha			



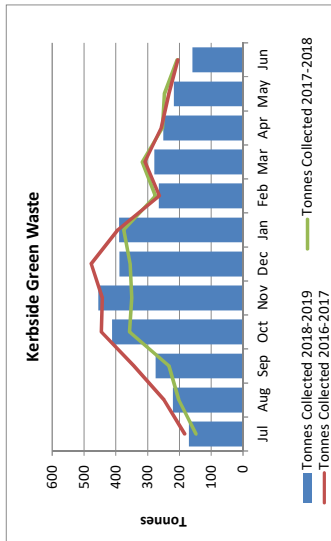
COMMENTS:



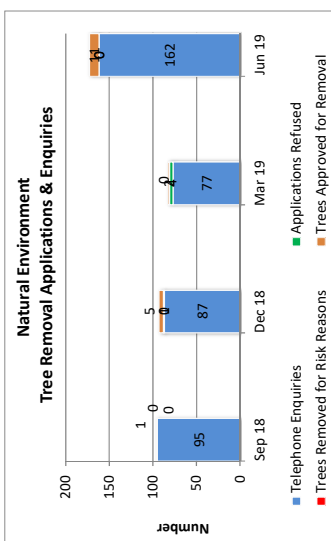
COMMENTS:



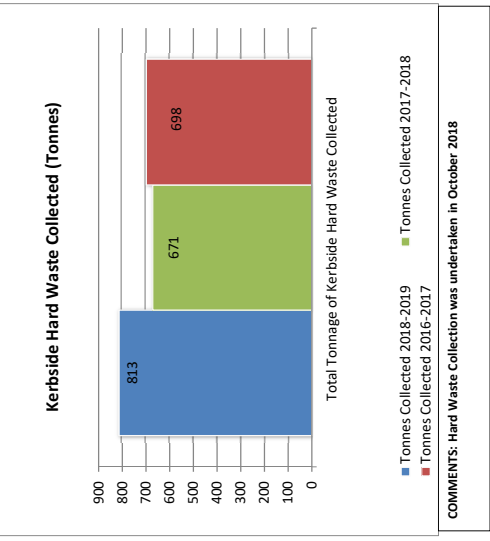
COMMENTS:



COMMENTS:



COMMENTS:



COMMENTS: Hard Waste Collection was undertaken in October 2018

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 completed.

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.

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.

infrastructurestormwater

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	552	552	553	(0)
Plant Hire	135	135	109	26
Materials	51	51	124	(73)
Contracts	268	268	192	75
Depreciation	715	715	715	-
Loan Interest	-	-	-	-
Other Expenses	6	6	14	(7)
Total Expenses	1,727	1,727	1,707	20
Revenues				
Rates	2,209	2,209	2,217	8
Fees and Charges	-	-	-	-
Grants	1,233	1,233	915	(318)
Interest	-	-	-	-
Other Revenue	-	-	26	26
Total Revenues	3,442	3,442	3,158	(284)
Net Total	(1,715)	(1,715)	(1,452)	(264)
CAPITAL TRANSACTIONS				
Asset Purchases	4,029	4,029	2,736	1,293
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	772	772	772	-
Variations From Operating Plan				

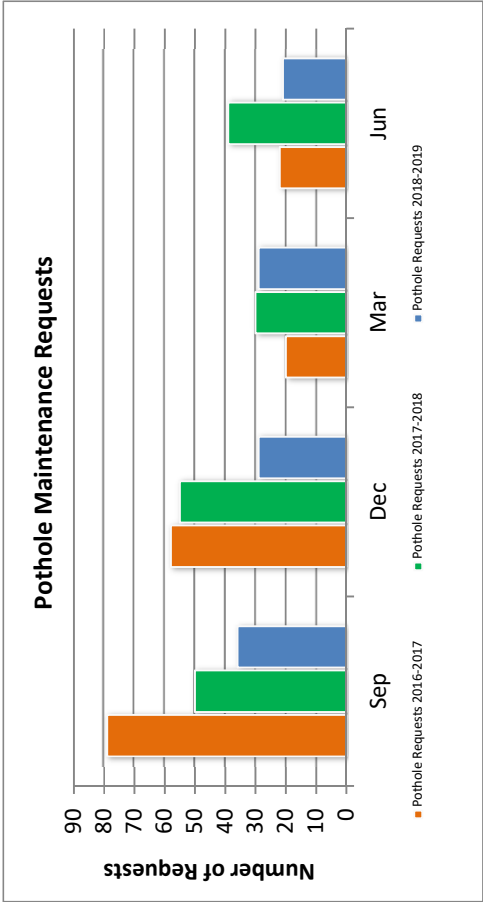
infrastructurestormwater

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Variations From Operating Plan				

infrastructure facilities management

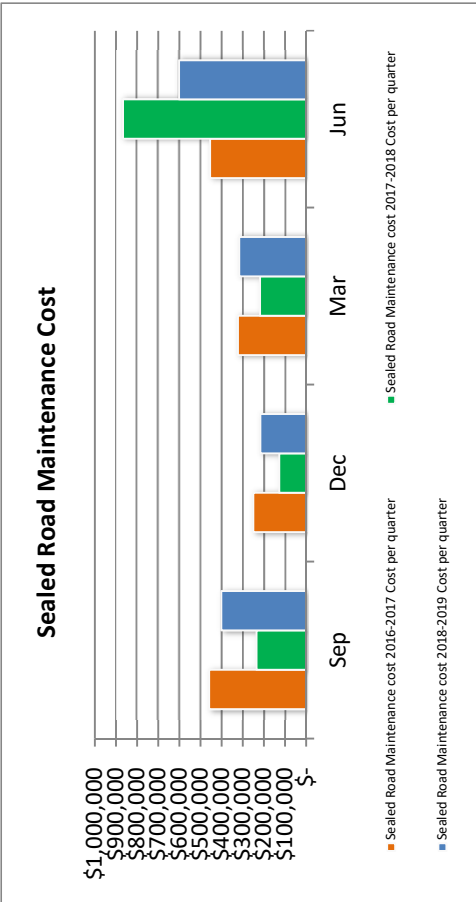
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	300	300	242	58
Plant Hire	105	105	58	47
Materials	140	140	48	91
Contracts	1,120	1,120	959	161
Depreciation	2,026	2,026	2,026	-
Loan Interest	-	-	-	-
Other Expenses	1,081	1,081	1,164	(84)
Total Expenses	4,771	4,771	4,497	274
Revenues				
Rates	-	-	-	-
Fees and Charges	190	190	212	23
Grants	453	453	452	(0)
Interest	-	-	-	-
Other Revenue	364	364	380	16
Total Revenues	1,006	1,006	1,045	39
Net Total	3,765	3,765	3,453	312
CAPITAL TRANSACTIONS				
Asset Purchases	4,860	4,860	1,125	3,735
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,235	1,235	1,235	-
Variations From Operating Plan				

infrastructure
Roads

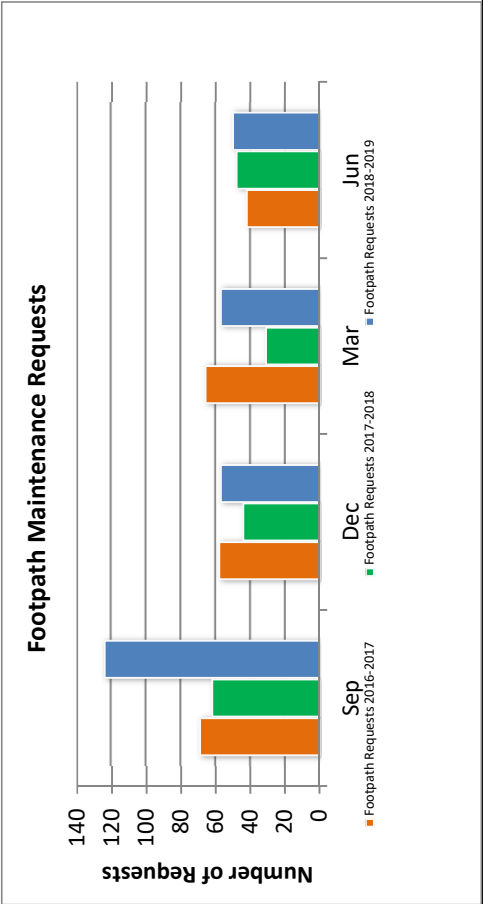


COMMENTS:

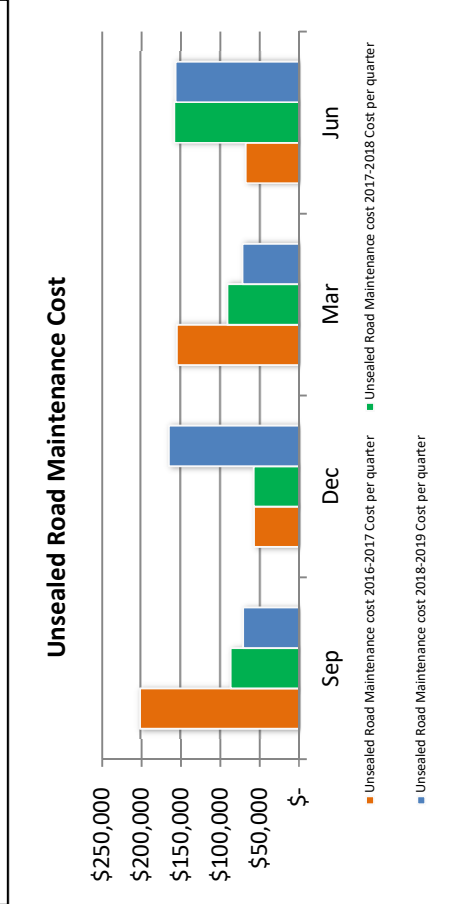
Roads



COMMENTS:

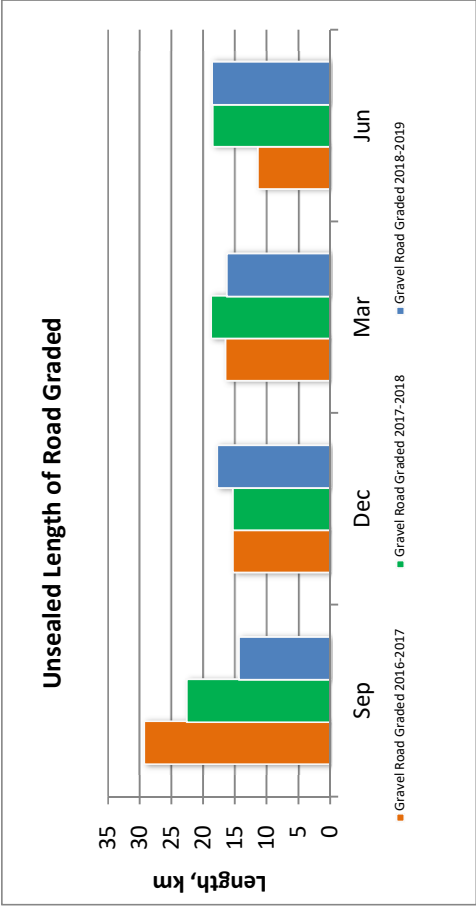


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded in July 2014 to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report will determine the repair works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

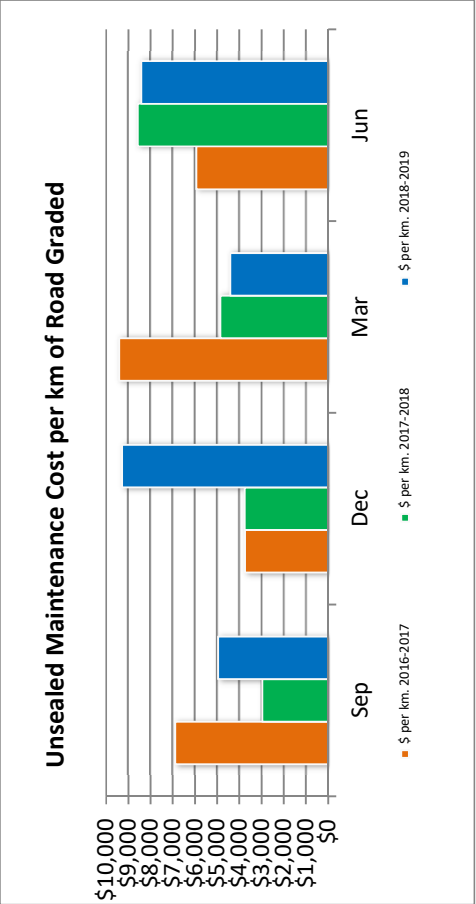


COMMENTS:

infrastructure
Roads

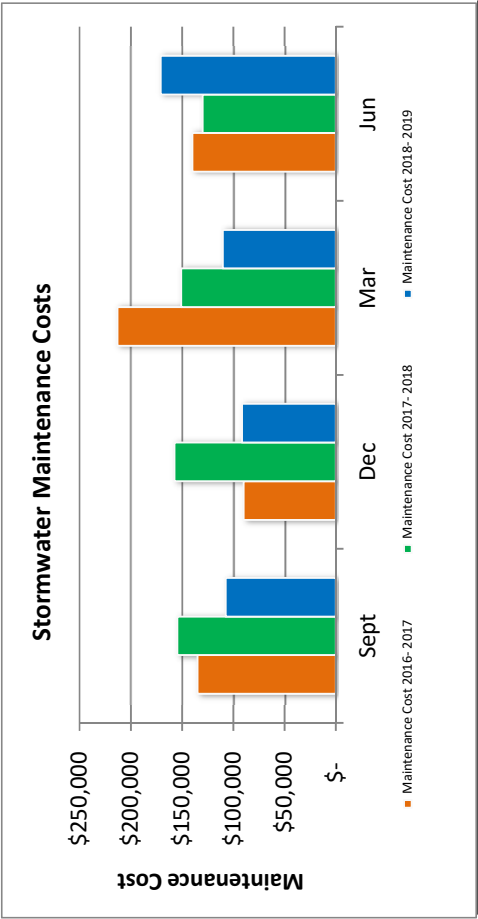


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

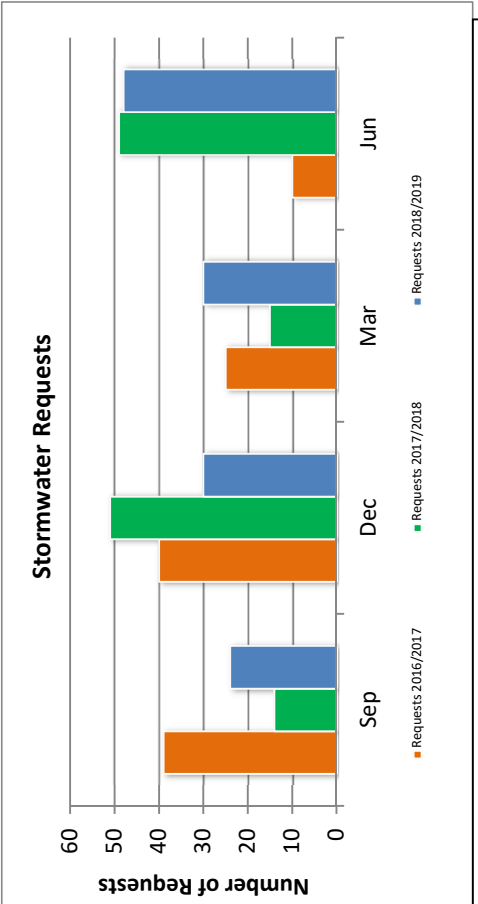


COMMENTS:

Stormwater

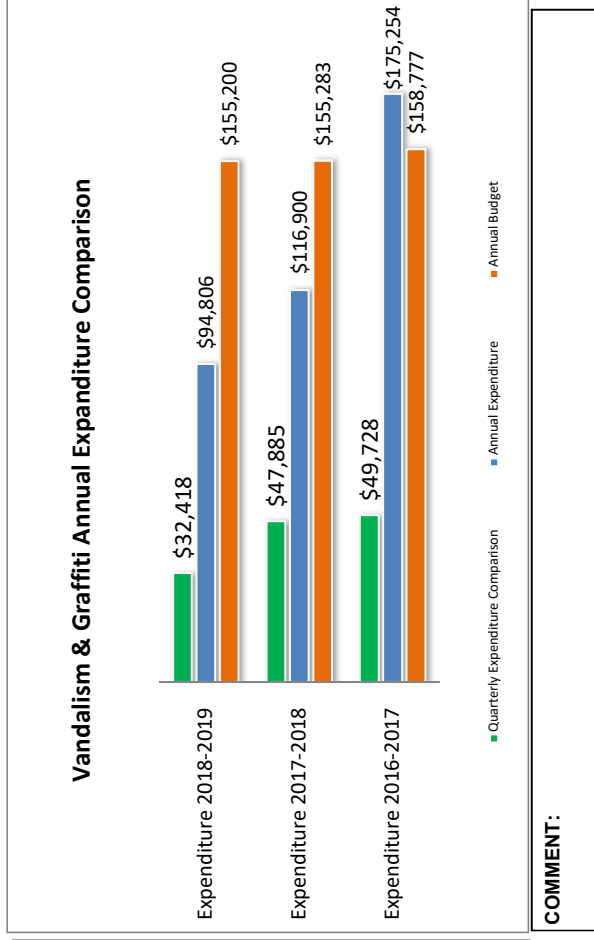
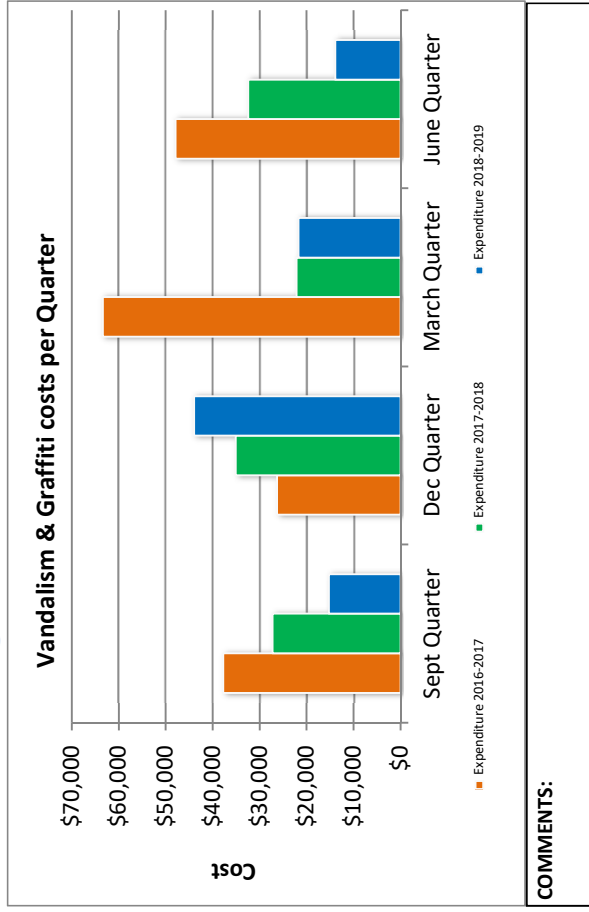


COMMENTS:



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.

In progress

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

Undertaken as necessary

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

Undertaken as necessary

Maintenance

Maintain rural road shoulders as required.

On-going

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

Undertaken as necessary

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

Graded as necessary as a result of maintenance inspections

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

Undertaken as necessary

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

Undertaken as necessary

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

Undertaken as necessary

Bridges inspected annually and repaired as required.

Inspected twice per year and maintenance undertaken as necessary

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

On-going

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

Undertaken as necessary

Urban sealed roads swept at least once every 6 weeks.

On-going

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

Undertaken as necessary

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

infrastructure

Key performance indicators and outcomes

Richmond township nature strips mowed monthly (Winter period as necessary).	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.

Road safety audit to be conducted on a 5 yearly basis and Road condition survey undertaken on a 2 yearly basis.

Undertaken as necessary

Road Safety audit completed, September 2014 with recommendations still being implemented. Next audit to be scheduled on previous actions completed.

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.

Maintain jetties and boat ramps controlled by Council.

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

On-going

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).

On Going

On Going

In progress

- Maintain unrestricted channels in rivulets/open drains on Council land on a five year program.

Undertaken as necessary

infrastructure

Key performance indicators and outcomes

<ul style="list-style-type: none">• Maintain GPT's, on a 3 monthly cycle.	On Going
<ul style="list-style-type: none">• Maintain major stormwater outlets on a 4 monthly cycle and after major storms.	On Going and undertaken as necessary
<ul style="list-style-type: none">• Identify, mark, and define confined spaces in accordance with statutory requirements.	On Going
<ul style="list-style-type: none">• 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.
Planning and building approvals received for the Lauderdale Canal Public Toilets.
Design commenced for the Risdon Vale Public Toilet and changerooms.
Design commenced for the Alma's Activity Centre upgrade.

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

infrastructure

Key performance indicators and outcomes

Clarence Aquatic Centre

Activity Report - June 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	\$196,000	\$149,759
YMCA	\$292,638	\$292,638	\$318,228
Maintenance, Security, Compliance	\$52,500	\$52,500	\$53,530
Total Expenditure	\$541,138	\$541,138	\$521,517
Net	(\$456,138)	(\$541,138)	(\$521,517)

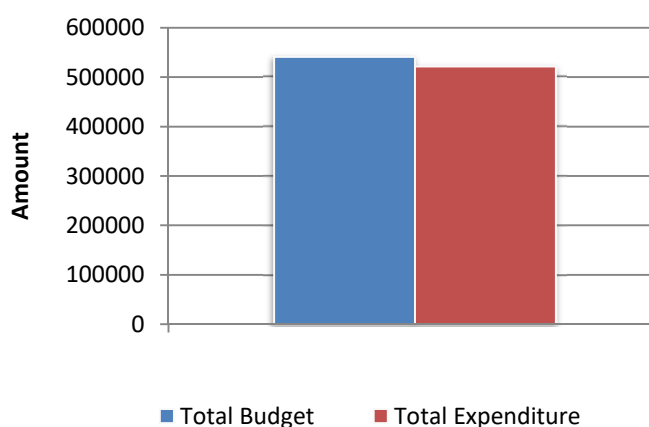
Comments:

Attendees Percentage Variance Previous Year	-18.4%
Total Attendees For Period April 2019 to June 2019	31,885
Total Attendees For Period April 2018 to June 2018	39,067

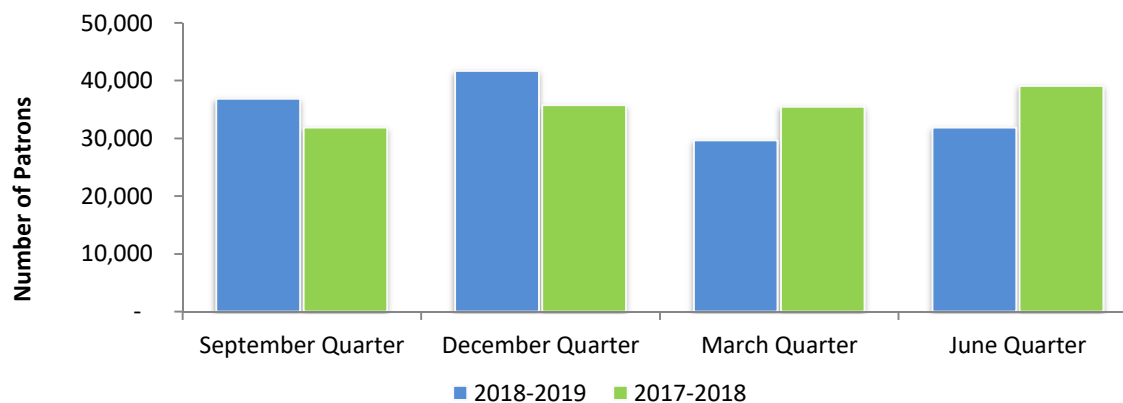
**** Income from YMCA (% of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement****

Negotiations have been undertaken and agreement entered into, in that the YMCA will make monthly payments to cover amounts due.

Total Expenses



Clarence Aquatic Centre Attendees



Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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 timing and commencement of tender process
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)
Active Recreation					
500236 - Seven Mile Beach Ovals	4,762,872	5,427			Commonwealth grant application unsuccessful, need Council to consider for next phase/funding
Passive Recreation					
500256 - Pindos Park	220,000	0			Deferred pending consultation with Aboriginal community and Aboriginal Heritage approval
Natural Environment					
500210 - Beach Erosion Protection - Bambra Reef	345,000	25,000			Council decision to place design work of trial groyne on hold
Facilities Management					
500158 - Construction of Alderman's Room	78,100	1,300			On hold
500159 - Public Toilets Clarence Mountain Bike Path	110,000	2,500			Pending further discussions with DPIWE regarding lease issues, and ongoing discussions with DSG & TasWater
Total Currently Deferred		14,726,072	131,087		

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	372,280	388,280	100%		Complete, working through project variations
500123 - Major Digouts	3,550,582	1,699,969	50%	Nov-19	Acton Dr work complete. Design underway on Woodhurst Rd. Carella St out to quotation. Middle Tea Tree Rd and next major digout work to be tendered in June/July 19
500124 - Renewal - Road Resealing	3,148,737	3,003,657	95%	Jul-19	17/18 Complete; 18/19 Reseal Tenders awarded, works underway; Asphalt tender complete
100488 - Road Resealing - Asphalt Works 2017/18	103,193	103,192	100%		Complete
500125 - Footpath & Kerb & Gutter Works	2,255,320	1,915,716	85%	Jul-19	Underway
500130 - Black Spot Gellibrand Drive/Rifle Range Rd	214,137	214,137	100%		Complete
500131 - DDA Works	81,000	45,994	60%	Dec-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	96,365	100%		Complete
500133 - Lindsfarne Streetscape - Stage 2	4,600	0	100%		Complete
500138 - Clarendon Vale - Pathway & Lighting	899,510	651,240	75%	Oct-19	Pathway construction complete; next phase is lighting; investigating solar option
500139 - Bellerive Beach - Promenade Western End	548,320	44,063	5%	Jun-20	TasNetworks infrastructure relocated. Quotation awarded 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	297,056	0		Nov-19	Council resolved to partially upgrade pavement to 5m wide gravel surface; Planning commenced
500141 - Multi-User Pathways	1,032,867	454,663	45%	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	988,570	674,037	See Below		
Clarence / Clarence St safety improvements		0	0%	Oct-19	Design complete; Quotations awarded; works to commence next quarter
Tianna Rd - Rehabilitate road slip		0	0%	Oct-19	Design complete; Quotations to be sought June 19
Chipmans Rd & Duntroon Dr Intersection		0	80%	Jul-19	Quotation awarded and work commenced
Quarry Rd - Table drain and road shoulder		0	100%		Complete

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Roads Management Continued					
500143 - Carparks	734,803	755,496	Complete - see below		
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	129,897	88,503	100%		Complete
500145 - Roadside Structures Gellibrand Lane Retaining Wall	70,000	60,209	100%		Complete
100479 - Clarendon Vale Roadside Barriers	5,726	300	0%	Jun-20	Improving roadside barriers as need arises
500342 - Derwent Avenue Road Upgrade	600,000	9,431	0%	Mar-20	Design commenced; Tender to be advertised August/September 19
500343 - Bligh St Streetscape	75,000	1,170	5%	Sep-19	Survey underway
500376 - Pass Road Repair Total	40,000	50,023	100%		Complete
Total Roads	15,251,598	10,256,445			
Stormwater Management					
500295 - Minor Stormwater Projects	155,189	95,066	65%	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	239,371	228,852	100%		Complete
500299 - SW Upgrade	2,660,566	1,803,994	70%	Dec-19	Complete: Dorans Rd, Acton Creek, Cambridge Oval S/W harvesting, Lower River St repairs & Hay St. Design underway on other projects. South Arm Road drainage works to commence July 19
500300 - SW System Management Plans	913,550	608,037	70%	Dec-19	Bellerive/Howrah, Clarence Plains SMP close to completion; Kangaroo Bay, Northern suburbs, Roches Beach to Opossum Bay, Tranmere works and Acton Park to Dulcot works underway
Total Stormwater	3,968,676	2,735,949			
Waste Management					
500363 - Recycling Bins	20,000	15,040	10%	Sep-19	Arranged purchase of bin surrounds, costs committed
	20,000	15,040			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Active Recreation					
500231 - Dampier Street Sportsground	20,100	0	100%		Complete
500229 - Lauderdale Oval	4,937	9,833	100%		Complete
500232 - Aquatic Centre	3,410	3,409	100%		Complete
500233 - Kangaroo Bay Fencing	15,000	558		Oct-19	Work to commence Sept 19
500235 - Lindsfarne Oval	30,644	34,184	100%		Complete
500239 - Clarendon Vale Oval	28,000	0	0%	Oct-19	Planning commenced: works to occur in Oval shutdown period
500241 - Wentworth Park Ovals	46,030	45,942	100%		Complete
500317 - Active Recreation Master Plan	52,900	25,800	50%	Aug-19	ANZAC Park Master Plan to be taken to Council workshop after budget sessions
500345 - Eastern Shore Croquet Club	20,000	3,858	0%	Sep-19	Consultant engaged on feasibility information
500346 - Lindsfarne Tennis Club	25,000	0	100%		Complete. No council funds required, work complete via State Govt grant
500347 - Opossum Bay Boat Ramp Upgrade	25,000	7,372	20%	Aug-19	Works to be undertaken July/August 2019
500348 - Risdon Vale Oval	375,000	17,717	5%	Apr-20	Planning commenced. Contract awarded for lighting design
500349 - Sandford Oval Ground Works	105,464	128,464	100%		Complete, additional rehabilitation required to overcome soil conditions
500383 - Bayview College	60,000	38,000	25%	Dec-19	Consultants underway with master planning work, costs committed
Total Active Recreation	811,485	315,137			

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%	Dec-19	Shed, pergola & fencing completed. Raised beds underway
500249 - Tracks and Trails	730,350	217,815	30%	Mar-20	Completed: Blessington to Fort Direction Trail and Flagstaff Hill track, tracks in Rokeby Hill and Lindhill Reserve. Planning commenced on next projects
500251 - Richmond Village Green	87,000	0	0%	Dec-19	Liaising with RAC on options for playground equipment
500253 - Bellerive Park	200,000	19,882	10%	Dec-19	Quotation received on gym replacement however was inadequate to proceed; arranging further quotations; irrigation design to be complete in Aug 19
500254 - Beltana Park	78,800	66,511	100%		Stage 1 Complete
500255 - Kangaroo Bay Park	15,000	21,966	100%		Complete
500257 - Richmond Riverbank Park	69,700	13,880	10%	Mar-20	Design commenced; Heritage Tas approval required
500258 - Simmons Park	80,000	36,983	10%	Nov-19	Design & TasWater works complete. Crew scheduling works
100490 - Simmons Park Amphitheatre	178,915	179,259	100%		Complete
500259 - Duke Park	14,000	0	0%	Dec-19	Officers reviewing possible fence locations
500262 - Rosny Park Green Belt Plan	25,000	0	0%	Dec-19	Not commenced; Subject to Rosny Urban Design Framework project
500264 - Bellerive Rifle Range	110,071	100,583	100%		Complete
500265 - Anzac Park - Indigenous Memorial	9,769	9,769	100%		Complete
500268 - South Arm Oval	393,000	315,299	5%	Oct-19	Construction to commence in Aug 19
500269 - Nielson Park	122,500	53,397	50%	Oct-19	Equipment purchased, installation to commence next quarter
500270 - Social Heart Park	147,329	147,329	100%		Complete
500272 - South Street Reserve	82,399	68,112	100%		Complete
500305 - Natone Park	56,200	0	0%	Jun-20	Not commenced, dependent on ANZAC Park Master Plan
500350 - Tanundal Park Irrigation	20,000	1,560	0%	Dec-19	Not commenced. Consultant to undertake design
500351 - Victoria Esp Reserve Irrigation	10,000	0	0%	Dec-19	Awaiting consultation process
500352 - Sale Yard Corner Richmond Park	20,000	0	0%	Dec-19	Planning commenced, quotations being sought for lighting design
500354 - Blossom Park	350,000	0	0%	Mar-20	Consultation complete; information provided to Aldermen on next stage works
500355 - BBQ Upgrades	30,000	28,999	60%	Sep-19	Replacement seats and tables arrived and installation to occur next qtr
500356 - Howrah Beach	8,000	0	0%	Sep-19	Planning commenced for the installation of the water refilter
Total Passive Recreation	2,873,533	1,310,024			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Natural environment					
500210 - Coastal Management	257,730	52,062	30%	Dec-19	Ongoing. Initial Coastal Policy Draft received Jun 19
500212 - Tree Replacement Program	24,000	20,215	90%	Oct-19	Work nearing completion
500213 - Fire Management	44,000	31,821	75%	Dec-19	Awaiting completion of Tranmere development to install fire breaks
500214 - Roscommon Reserve	3,000	2,995	100%		Complete
500215 - Clarendon Vale Fencing	42,630	37,172	100%		Complete
500357 - Pipe Clay Esplanade - Refurbishment of foreshore	10,000	9,900	20%	Nov-19	Consultants awarded, funds committed, investigation underway
500358 - Henry St Dulcot - Vehicle access for water tank	25,000	0	0%	Dec-19	Planning commenced
500359 - Lauderdale Beach - small boat launching facility over dune	100,000	152,925	100%		Complete
500360 - Sugarloaf/Sycamore Rd Reserve Install fence/gate	9,470	9,470	100%		Complete
500361 - Rose Bay Stabilise rock wall	15,000	0	0%	Sep-19	Final report under review
500362 - St & Park Trees Strategy	55,000	1,900	0%	Dec-19	Planning commenced on Tree Strategy
Total Natural environment	585,830	318,460			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Facilities Management					
500159 - Public Toilets and Change rooms	2,448,000	417,765	20%	Mar-20	Roches Beach toilet complete. Risdon Vale change rooms tender due to be issued next quarter; Calverton Hall quotation due next quarter; Other projects under design
500161 - Rosny Historic Centre	199,892	160,345	100%		Complete
500162 - Bellerive Boardwalk	347,428	61,935	10%	Jun-20	Concept design complete; finalising detail design for Stage 1 work
500163 - Clarence Council Depot	36,530	31,302	95%	Sep-19	Nearing completion, delayed due to changes to TasWater requirements
500164 - Bellerive Community Arts Centre	1,948	0	100%		Complete
500165 - Clarendon Vale Oval Pavilion - Stage 1 Design	24,400	0	5%	Jun-20	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	57,940	100%		Complete
500168 - Equestrian Centre	7,000	1,250	20%	Jul-19	Consultation with Club; funds committed
500170 - Alma St Senior Citizens	593,920	84,500	10%	Mar-20	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%	Dec-19	Initial work complete, planning commenced on next stage
500172 - Master key security system upgrade	44,000	26,521	80%	Sep-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	14,618	100%		Complete
500175 - Howrah Community Centre	457,500	30,788	10%	Jun-20	Master Plan nearing completion; committee to review MP
500309 - Building Trade Waste Compliance	71,200	61,169	90%	Sep-19	Works continuing
500338 - Bellerive Beach Park	30,000	0	0%	Apr-20	Seeking quotations from architects
500339 - Clarence Aquatic Centre	57,000	16,201	30%	Feb-20	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	154,200	107,675	70%	Dec-19	Front counter work complete
Total Facilities Management	4,671,756	1,113,669			

Project	Budget 18/19 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Economic Development/ Marketing					
500093 - Cultural Precinct Review	30,000	30,000	95%	Oct-19	Kangaroo Bay Cultural Development Project nearing completion
Total Economic Development	30,000	30,000			
Communities and People					
500333 - Reimagining Clarence Plains	63,000	21,702	45%	Dec-19	Funding secured, community consultation complete, final plan underway
500104 - Purchase of Public Art	71,600	20,069	100%		Bayfield St artwork - Waiting Room - Complete. Remaining budget will be carried over for Kangaroo Bay public artwork
Total Communities and People	134,600	41,771			
Information Management					
500092 - ICT System Upgrade	786,895	868,756	99%	Oct-19	Go Live 2 occurred in late April. Project Phase extended through to mid July to finalise Go Live certificate actions.
Total Information Management	786,895	868,756			
Total Currently In Progress	29,134,373	17,005,250			