



Clarence... a brighter place



CLARENCE CITY COUNCIL

Quarterly Report

Quarter 1, July to September 2019

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INTRODUCTION

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

The report is in two major sections.

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

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

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

HIGHLIGHTS

- The Oral Health project produced three films with Warrane Primary School which were released and celebrated with the school. The films will be combined in a resource package and launched in October.
- The One Community Together Team commissioned a community arts project that involves the installation of large-scale word-sculptures into the landscape to be launch next quarter.
- Council received an Award of Excellence for Parks and Open Space Projects for the Clarence Kayak Trail at the Australian Institute of Landscape Architects (Tasmania) Awards.
- The council undertook six community consultation through the new consultation website, Your Say Clarence.
- Council was successful in obtaining a grant of \$2,500 for a 22kW destination charger (electric vehicle charger) for the Council office car park.
- There was a 33 % increase in development and subdivision applications determined in the quarter.
- The construction of the South Arm Skate Park was completed, and the Park was opened to the public.

Children's Services

Rosny Child Care

We currently have 71 families and 78 children enrolled at the centre.

During this quarter the centre has hosted two VET students from Rosny College and a Diploma student from TAFE.

The centre has started a seed swap and a clothing and book exchange which has proved to be successful with our families, many of them donating and swapping books, clothing and seeds.

The centre's kitchen has also been upgraded with new benchtops and cupboards.

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

Family Day Care (FDC)

The Education and Care Unit (ECU) provided feedback from the unannounced spot check to the scheme in April with four issues reported, all of which were dealt with immediately.

Children at play sessions enjoyed a visit from Hobart Hurricanes players and mascot. They also celebrated Science week and NAIDOC with some interesting and inspiring activities.

Fiona Beer the State Chair for Doctors for the Environment spoke at the last scheme meeting about the impact of climate change on the environment and what this can mean for children and families.

Clarence Outside School Hours and Holiday Care (OSHC)

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

There is no longer a waiting list at the Howrah OSHC program as the Scout Hall is being used as an additional space.

Bookings for the July holiday program filled quickly.

An authorised Education and Care Unit officer has visited the OSHC services and continues to do spot checks.

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

Staff attended First Aid training to ensure enough staff across the programs hold the correct qualifications.

Youth Services

Recreation Programs

This quarter the Monday night recreation program maintained stable numbers. Equipment is being updated to attract more young people to the program and staff will be piloting longer sessions in term 4. Tuesday night's program continued to provide sport activities for young people in the Risdon Vale area.

Thursday night's programs continued featuring environmental sustainability, exploring creativity and life skills such as cooking and textiles. Numbers for this program are growing.

School Holiday Program

Four days of activities were offered through the October school holiday program. Numbers were high with each activity attracting between 20-35 young people.

Rose Bay High School Diversity Expo

Youth Services continued to engage with the high school and participated in one health event this quarter.

Learning Programs

The Risdon Vale Homework Program is popular with consistent attendance.

The Migrant Homework program continued at the Warrane Mornington Neighborhood Centre and has maintained stable numbers.

Workshop Programs

Clarence High & Rose Bay High Workshop Programs

Communication continued with the schools in relation to the refurbishment and vision for the workshop programs for 2020. With consultation underway the strategic plan is progressing as planned.

Bike Programs

The bike program continued at the Youth Centre as a part of the Wednesday program.

Youth Services are in discussions with the Risdon Vale Bike Collective on a proposed partnership. The aim is to re-connect the interest of young people and riding and may see the bike program extended in 2020.

School Options Programs

Resilience Program (Rose Bay High School)

Work continued with the school around structure and direction for the resilience program and will continue in more detail to engage students associated with the program. The program will be structured to incorporate the definition of resilience and organising visits from organisations such as Council, Colony 47 and the Tasmanian Police Academy.

Youth Network Advisory Group (YNAG)

YNAG directed their focus to three issues outlined in the Youth Plan to work on in 2020. These are mental health, homelessness and personal safety which also incorporates physical/sexual abuse.

YNAG liaised with Glenorchy's Youth Task Force, Hobart's Youth Advisory Squad and the Derwent Valley's Youth Advisory Group around planning for Youth Week event for 2020.

Community Planning and Development

Health and Wellbeing

Fitness in the Park

The program continued throughout winter with good attendance. The morning sessions regularly attracted around 30 participants.

My Wellbeing Kit

Ongoing promotion and provision of My Wellbeing Kit to the community continued. A promotional campaign about the App is planned for Mental Health Week.

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 10 recipes. Filming was completed in September and is now going into production. Ten locations and programs were part of the filming including Alma's Activity Centre, Warrane Primary School, Southern Support School, Regis, and Fitness in the Park.

Help to Health Project

Activities this quarter included the Anticipatory Care Research Project

- 13 people participated in a community conversation to explore health and wellbeing in Clarence
- Involvement in a causal loop analysis was undertaken to look at the causes behind the factors influencing health and wellbeing.

Clarence Talks

Held Clarence Talks with two new community groups (South Arm Community Centre and English Conversation Group at Rosny).

It's OK to Ask

20 people participated in the IOTA workshop with Live Well, Live Long.

Help to Health Friends

- Two new Help to Health Friends. Strong attendance and engagement at September meeting. It's OK to Ask workshop formed part of this meeting.
- Networking and connecting health programs and initiatives with community, including Drug Education Network's Tobacco Free Communities Project and Quit Tasmania with Risdon Vale Neighbourhood House.

Health Connector

- There were three meetings held with local GPs as part of building stronger connections between community and GPs.
- Connections were also made with the prison.

Oral Health Project

- The three films made with Warrane Primary School were released and celebrated with the school.
- The films 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. These resources will be launched in October.
- Meetings commenced in May to progress the roll-out of messaged water refill stations. The water stations will have a unique design and message that can be consistently rolled out across Council as new sites become allocated and resourced. The first wraps will be completed for October and systematically rolled out.

Neighbour Day

The Clarence Ministers Network met with Council to discuss support for the Neighbour Day campaign in 2020.

Clarence Christmas Brunch

Planning is underway for the Clarence Christmas Brunch which will once again be held at Howrah Community Centre on Christmas Day. The Clarence Salvation Army will once again take a lead role in facilitating the event with the support of Clarence and a group of volunteers.

Design Improvement Project

Work continued on the design improvement project. The group has identified that simple information, relevant to Tasmanian contexts, is needed to encourage, inspire and guide our community towards better design outcomes. A series of factsheets are being created to help homeowners, renovators and renters understand quality design principles and where they can access more information to help them achieve design that goes beyond minimum standards on any budget.

Live Clarence Promotion

Activities this quarter included:

- The July/August issue of the “Live Clarence” e-news was produced and distributed, highlighting a range of services, activities and events that promote wellbeing. There continued to be an increase in subscriptions.
- Undertook “storytelling” training for social media.

Community Safety

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

OCT continued to refine communication, measurement of success, community engagement, and administration with the support of the backbone function through Hobart City Mission (HCM). The first regular review of the Backbone service was undertaken.

Activities undertaken by the working groups this quarter included:

- Community Life Team - the Community Arts Project involves the installation of large-scale word-sculptures into the landscape. The words and locations have been chosen and the team is preparing for the arrival of the artist and community events to create the installations.
- Planning is well underway for the Clarence Plains Community Awards to be held in October.
- Community Spaces Team—This team continues to create opportunities for the community to get involved in planning and taking stewardship of the Clarendon Vale Community Park.
- Hard to Skip—The team also coordinated another successful Hard to Skip day making it easier for residents in Clarence Plains to dispose of items they may otherwise not be able to get to the tip themselves. Hard to skip 6.0 took place in August and another Hard to Skip is scheduled for November.
- Work and Learning Team—This team is working on providing a list of volunteer opportunities for the Clarence Plains community and is developing project ideas that align with 26TEN literacy and numeracy projects.
- Other working groups - There are other working groups supporting the activity of One Community Together including the Steering Committee which meets monthly, a group of

people looking at shared measurement, a group supporting the administration (Backbone), and a community engagement group (called the PR Squad) which oversees the One Community Together communication and consultation processes.

Graffiti Management Strategy

Work continued with Youth Services to refine the Graffiti Reduction (Education) Program.

Trail Bikes

The Trail Bike Working Group continued to meet using the four strategic themes of Education, Diversion, Enforcement and Environment. Planning is underway for two Come and Try days to be held at the Cambridge Moto facility.

Operation Bounce Back

The anti-car theft program, Operation Bounce Back, from the National Motor Vehicle Theft Reduction Council, is underway. Campaign messages have been promoted in print media and a campaign via Village cinemas, bus advertising and on social media is being designed. Brochures and giveaways to promote the campaign are being distributed to community groups and neighbourhood centres and direct to the community at events.

Safety Awareness

Opportunities to promote safety messages are being identified. Resources for promoting safety messages including online safety, family violence, disaster preparation and crime prevention are being gathered for distribution to the community through events, programs and centres.

Mental health awareness messages were promoted as part of RuOK? Day, Mental Health Week and World Suicide Prevention Day.

Access and Inclusion Program (AAI)

Clarence Positive Ageing Advisory Committee (CPAAC)

The committee met during August. The constitution has been reviewed and endorsed by council. Recruitment commenced for new members to fill vacant positions.

Committee members and staff were invited to present at TAFE Clarence Campus with students from the Aged and Disability training course. The presentation focused on Council as an Age Friendly City and Community.

Alma's Activities Centre Advisory Committee

The centre re-development is progressing, with the volunteer advisory committee working with Council and the architects on the first stage of redesigning and installing accessible amenities, which is due to begin in the first half of 2020.

Thursdays at Alma's Program

Two programs were held this quarter in partnership with Dementia Australia and the Migrant Resource Centre; a training session was provided on becoming a 'dementia friend', to make a positive difference to the lives of people living with dementia through awareness and support; and the Migrant Resource Centre discussed how to navigate the May Aged Care system to support people over 65 years from diverse cultural backgrounds and multicultural communities.

Digital Literacy for older people

Council is registered with the Be Connected Network which aims to support a national network of community organisations who will support older Australians to improve their digital literacy and is funded by the Australian Government. Meetings have been held with Rosny Library and discussions had with the Council on the Ageing (COTA) Tasmania and the South Arm Peninsula Residents Association (SAPRA) on the viability of partnering together to deliver support to older residents in the South Arm, Opossum Bay region, by purchasing computers/ipads for the South Arm Community Centre and holding relevant training. With network connection an issue for the region, discussions are ongoing on how best to progress.

Our Shared Space Program

More stories from Our Shared Space Project - The Hobart Playback Theatre Company received a council partnership grant to work with YNAG and CPAAC to deliver a series of six performances in Clarence over the next three years with the Our Shared Space Program. The second performance is currently being planned for October in partnership with Clarence High School drama and hospitality students and the Howrah School for Seniors.

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

Council's intergenerational partnership project is now complete. A workshop was conducted with Aldermen on the recommendations arising from the final report and a response is being prepared, which will be provided to Council. The exhibition of a series of photographic images arising from the research will be launched at Rosny Barn in October.

'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 is represented on this working group aimed at improving linkages between what is being researched, and connections with community. The working group will discuss the development of a networking platform and key activities for a Dementia Friendly Research community of practice.

aWake Before Death Project

A meeting was held with the Tasmanian Community Fund to discuss an application to fund the development of a further suite of short film resources and a full evaluation, to add to the aWake Before Death project.

Age Friendly Business Project

Council has partnered with Council on the Ageing (COTA) Tasmania and held several meetings with Eastlands to pilot an Age Friendly Business project in Clarence. COTA presented on this project at a business breakfast meeting at Eastlands.

Physical Exercise for older adults

Funding of \$8,000 was received from the Australian Government's Active Neighbourhoods for Older Australians fund to deliver an 18-month project Out and About in Clarence Program. The project is a partnership with the four local Neighbourhood Centres in Clarence, the Tasmanian Health Service, and Council and aims to work with and encourage socially isolated older adults in Clarence who are 65+ years and new to services and programs, to develop a sustainable program, challenging and breaking down negative perceptions of physical activity. Council is providing \$4,000 financial contribution to the project from its Age Friendly Plan 2018-2022 commitments.

Food Connections Clarence Program (FCC)

Clarence High School continued to provide a regular supply of weekly packaged meals to the Risdon Vale, Warrane Mornington and Clarendon Vale Neighbourhood Centres with Moto Vecchia Café continuing to support the program where they can.

During July, Clarence High School held another Chat and Chew event with 50 people attending. The next event will be held in November.

Community Sheds

The Howrah Men's Shed expansion is now complete.

Seniors Week

Planning is underway for Seniors Week in October. Council has partnered with the Howrah Men's Shed and will conduct a foreshore walk from Kangaroo Bay ending with a BBQ at the shed.

Community Info 'Pop-ups'

Work was undertaken in relation to a new project focused on setting up a monthly social connection space at the Lauderdale Hall, and the Lauderdale Community Cuppa has commenced. Council, are supporting a 6-month trial of this project to gauge community interest. The first event attracted over 60 residents. A plan is being developed to test this model in other communities.

Reframing Ageing Project

The Benevolent Society conducting Every Age Counts campaign, has partnered with University of Sydney on a project called Reframing ageing: developing a community of practice. Expressions of interest were sought to participate in a workshop in Hobart and council was selected to attend. The workshops and interactions will continue over a three month period, to help inform the project.

Communications

Spotlight Newsletter – The AAI Program will be relaunching the newsletter and a special spotlight on senior's week edition is currently being compiled.

Get Going Guide – The reproduction of the popular Get Going Guide is nearing completion. The guide will take a larger format and look, more copies will be produced, and an evaluation process will be embedded in the guide.

Howrah School for Seniors – Council was asked to present at the Howrah School for Seniors on the activities and projects of their local age friendly council. The presentation and discussions were well received.

Access and Inclusion Plan

The committee met during August. New members will be recruited to fill vacant positions once the new Access and Inclusion Plan is complete, and the constitution is finalised and endorsed by council.

Development of a new Access and Inclusion Plan 2019-2023

The review of Council's former Access plan and development of a new plan has now been completed. A draft plan is currently being worked on to present to an Alderman workshop before a final round of consultation.

Universal Design Assessment Toolkit

The Toolkit continued to gain attention from across all sectors and is consistently being used on several Council design projects. Training on the Toolkit was provided to Glenorchy City Council, with members from the executive and operational teams attending.

LGAT Awards for Excellence – Council nominated the Toolkit for a Local Government Award for Excellence and was selected as one of the three finalists.

Universal Design Conference Access 2019 – Council attended this conference in Sydney in August.

VIBE (Valuing Inclusive Built Environments) Regional Working Group

The Access and Positive Ageing Committees through the VIBE Regional Working Group have a focus on universal design and housing development; planning a third Universal Design Forum in Tasmania; and universally designed playgrounds for people of all ages and abilities. Terms of reference are being developed.

International Day of People with Disability (IDPWD)

Council's Access Committee is partnering with Glenorchy City Council's Access Committee to collaborate on this annual event in December at Montrose Park, Glenorchy called a 'Day on the Foreshore'. Additionally, Glenorchy and Clarence are launching the inaugural Local Inspiration Awards, where anyone with a lived experience of disability who lives in either city can nominate to receive an award.

Clarence Access Network (CAN) Forum

The Clarence Access Network (CAN) Forum for service providers met in August this quarter.

Clarence Community Planning and Development Framework Project

A second workshop was conducted with Aldermen on the Draft Community Participation Policy this quarter. Planning Guidelines were produced to accompany the draft Policy. Aldermen endorsed both the policy and guidelines to go out for community consultation.

Clarence Community Volunteer Service

Volunteer Service Coordinator

Recruitment for a new Coordinator was conducted and the position filled in July.

Volunteers and Consumers

Currently there are 37 service volunteers supporting 86 service consumers.

Volunteer Service Value

Social support and transport continued to be the areas that are most requested by community members. The 'Value of Volunteering Calculator for Organisations' from Volunteering Tasmania uses a cost benefit analysis to give an overall value of a volunteer program. The cost benefit model doesn't just analyse what a volunteer program 'saves', it examines the overall economic, social and cultural benefits a community gains from the volunteer program.

Using the calculator, monthly volunteer hours 'worked' are submitted with the 'expenses' supporting the volunteers such as travel reimbursements etc. An annual amount is produced which can then be broken down monthly and quarterly. During this quarter the council's volunteers have contributed services to the community with the value of \$63,737.

Clarence Eating with Friends (EWF) Program

One program was held this quarter.

Live Well Live Long Program

A partnership program between council and the Tasmanian Health Service, Health Promotion, the Clarence program continued to be well patronised.

Dog Walking Program

A project plan has been developed for the expansion of the dog walking program for service consumers. A new flyer has been developed and distributed to assist with this, including promotion at council's Dog's Day Out event.

Planting Ahead Program

A project plan is being developed for the expansion of this program for service consumers, including a community education component.

Southern Home and Community Care and Commonwealth Home Support (HAAC and CHSP) Forum

These forums are held monthly and bring together all the organisations that deliver funded programs. The service was represented at the forum this quarter.

Communications

During this quarter a new newsletter was developed to re-commence regular communication with both volunteers and service consumers.

Community Grants

This quarter, 46 Quick Response Grant applicants received grant funding totalling \$7,270 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

The September round of Community Support Grants closed on 15 September and 14 applications were received. The applications are under assessment and recommendations will be forwarded to council for approval.

Asset Management

Infrastructure Project Planning

Clarence Street Safety Improvement Works

Downer EDI Works Pty Ltd were awarded the first stage of the Clarence Street safety improvement works for the section of Clarence Street between Cambridge Road and Wentworth Street. This includes new line markings, improvements to traffic islands, pedestrian refuges and relocation of some bus stops to improve safety and efficiency of Metro's services. This work is scheduled to be completed before the New Year.

Beltana Park, Lindisfarne – Stage 1 Parklands Construction

As part of council's 2018/2019 Passive Recreation Capital Works budget, funds were allocated for Stage 1 of the Beltana Park masterplan implementation which consists of a gazebo (donated by the Rotary Club of Lindisfarne) and a pedestrian pathway from Lincoln Street to the shelter. These works have been completed and the gazebo is now open for use.

Rosny Child Care Centre Landscaping Redevelopment

Construction documentation has commenced and is ongoing. Council staff plan to advertise for tenders in the New Year.

Victoria Esplanade and Kangaroo Bay 2013 -Landscape Review – Community Consultation

Council staff undertook community consultation via Council's Have Your Say page which closed on 30 August 2019 for the Victoria Esplanade and Kangaroo Bay 2013 Landscape Review. The results will be collated, and the information provided to Council.

South Arm Oval Public Toilet Design

All permits have been received and final liaison with the architect commenced.

Consultation with residents regarding Wellington Street, Richmond Safety Upgrade Works

Consultation is underway with residents regarding road safety upgrade works along Wellington Street, Richmond between the Richmond Bridge and the eastern end of St Johns Circle. Residents were asked to provide feedback by 9 October 2019.

Award of Excellence

At the Australian Institute of Landscape Architects (Tasmania) Awards held on 5 July 2019 Council received an Award of Excellence for Parks and Open Space Projects for the Clarence Kayak Trail. The project was moved on to the AILA National Awards to be announced in October 2019.

Management and Staff Resources

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

- Tianna Road reconstruction
- Bilney Street stormwater upgrade
- Derwent Avenue reconstruction, Geilston Bay
- Sugarloaf Road curve widening-blackspot project
- Clarence Street safety improvements
- Playground equipment replacement
- Playground ancillary equipment such as shade structures, bbqs and rotundas
- Reseal program 2019/2020
- Asphalt resurfacing works 2019/20
- Lauderdale Canal DDA public toilets
- Bellerive public pier
- Mountain Bike Park public toilets
- Blossom Park playground
- Bellerive exercise equipment
- Electric vehicle 22kW destination charging station for Council carpark
- Risdon Vale sports ground lighting
- Risdon Vale Oval public toilets and change rooms
- Risdon Vale Oval sub soil drainage
- Franklin Street Laneway, Richmond upgrade
- Alma's Activity Centre – redevelopment
- South Arm – Jetty Road public toilets
- Seven Mile Beach Public toilets
- Simmons Hill mountain bike track
- Bellerive public swimming pontoon

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

- Chipmans Road intersection upgrade works
- 164 Cambridge Road stormwater upgrade
- South Arm Skate Park
- Elinga Street storm water improvements
- Blessington Street stormwater upgrade, South Arm
- Bellerive Beach Park promenade and seawall coastal engineering consultancy

- Franklin Street Laneway Richmond electrical design consultancy
- Clarence and Geilston Bay High Schools oval maintenance contract administration
- Kangaroo Bay Oval curating and oval maintenance contract supervision
- Fleet management
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Road Reseal preparation projects
- Clarence foreshore trail multi-user pathway projects
- Hay Street, Seven Mile Beach storm water improvements
- Storm water management plans for Acton Park to Dulcot; Kangaroo Bay Rivulet; Clarence Plains rivulet; Rosny to Otago and Roches Beach to Opossum Bay.

Council's staff resources were also committed to:

- Implementing Council's 2019/2020 Annual Plan.
- Developing Council's 2020/2021 Annual Plan.
- Provision of advice to the Copping Refuse Disposal Site Joint Authority, the Southern Waste Strategy Authority and the Southern Tasmanian Councils Authority (STCA) Waste Advisory Group and Regional Climate Change Initiative.
- Dealing with the lease variations associated with the lease for Bellerive Oval.
- Provision of advice to developers and planning staff on major projects and their impact on infrastructure.
- Liaison with sporting clubs on leases and development of grounds at specific sites in the City.
- 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.

Public Toilets

Risdon Vale Change Room and Toilet

Council has an approved a development application for the construction of new change rooms and toilets and detailed design is now complete. Tender documents are being finalised.

Roads and Footpaths

Major pavement upgrade works were completed for Diosma Street and Morrisby Street, Rokeby. Road reconstruction works were completed for Tianna Road in Lindisfarne and the intersection upgrade works were completed at Chipmans Road and Duntroon Drive.

Footpath Repair Suburb Schedule

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

Howrah

Oct to Dec 2019

Tranmere

Jan to Mar 2020

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

Roads Maintenance

Sealed Road Maintenance

Pavement maintenance and repairs were carried out at Scotts Road, Mockridge Road, Gardenia Road, Hymettus Street, Barana Street, Loinah Crescent, Madden Court, Minerva Street, Landers Circle, Hookey Street, Tollard Drive, Arlunya Street, Corinth Street, Otago Bay Road, Derwent Avenue, Malunna Road and Canopus Drive.

Pothole repairs were undertaken on various roads within the Tranmere, Seven Mile Beach, Cremorne, South Arm and Clifton Beach areas. Some ad hoc repairs were undertaken at various locations where an assessment deemed a pothole to be dangerous.

Reseal Preparation for Sealed Roads

Preparation of roads for resealing was completed in the following locations during the quarter; Lantana Road, Spinifex Road, Balamara Street, Sherwood Court, Nelumie Street, High Street and Rowitta road.

Gravel Road Maintenance

Gravel road maintenance and repairs were carried out at Rifle Range Road, School Road, Dorans Road, Richardsons Road, Forest Hill Road, Woodlands Road, Bicheno Street, Roaring Beach Road, Bezzants Road, Ringwood Road, Fitzgeralds Road, Pipeclay Esplanade, Kings Road, Begonia Street, Coldblow Road, Marengo Road, Commercial Road, Valley Field Road, Enfield Lane, Prossers Road and Downhams Town Road

Shoulder Maintenance

Gravel shoulder maintenance and repairs were completed on Roches Beach Road, Rifle Range Road and Gellibrand Drive.

Bellerive Oval Transport Plan (BOTP)

The BOTP was implemented for:

- AFL game on 7 July 2019;
- AFL game on 23 August 2019.

Stormwater Management

Elinga Street Storm water Upgrade

Council staff continued investigations into the upgrade of the existing stormwater pipe through private properties in Elinga and Carella Streets, Howrah.

South Arm Stormwater Upgrade – Stage 2

These works were completed during this quarter.

Bangalee Street/Grafton Road, Lauderdale – Stormwater Upgrade

Council awarded State-wide Earthworks the construction of stormwater infrastructure on Grafton Road and Bangalee Street, Lauderdale. The purpose of the works is to improve stormwater drainage in order to protect adjacent properties. These works are scheduled to commence in October 2019.

Waverley Park Drainage Improvement

Drainage improvement works in Waverley Park and Waverly Street have been completed.

Other Stormwater Projects

Table drain maintenance was completed on Coldblow Road, Hanslows Road and Fitzgeralds Road.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1308/19 Annual Hard Waste Collection	Corporate Management Solutions (Tas) Pty Ltd	\$99,430.08
T1298/19 Verge and Horse Trail Maintenance	LMRS Pty Ltd	\$272,230.00
Q1268/19 Carella Street Cul-de-sac Reconstruction	Spectran Pty Ltd	\$346,049.31
T1294/19 Derwent Avenue Road Upgrade	JDM Contracting Pty Ltd	\$688,198.75
T1313/19 Asphalt Resurfacing Works 2019/2020	Roadways Pty Ltd	\$1,294,527.56
		\$2,700,435.70

Quotations not required to go to council Meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1284/19 Clarence Street Safety Upgrade	Downer Edi Works	\$149,845.00 (Contracted amount)
Q1270/18 Drainage improvement at 164 Cambridge Road	Statewide Earth Works	\$127,180.00
Q1269/18 Bilney Street, Richmond Strom water works	MS Civil Tas	\$167,547.00
Q1296/19 Grafton Road/Bangalee Street, Lauderdale Stormwater Construction	State-Wide Earthworks	\$132,225.00
		\$576,797.00

Parks and Recreation Facilities

South Arm Skate Park

The construction of the South Arm Skate Park was completed during this quarter and is now open to the public. Council engaged a suitably qualified independent person to perform noise monitoring of the skate park within 30 days of the commencement of use.

South Street Dog Exercise Area

The dual gates at the entrances were completed last quarter, with the surrounding areas rehabilitated and the area's access being managed to ensure each area is always maintained at its optimum to provide a quality surface for use.

Park Irrigation Projects

Irrigation system design and construction commenced in Tanundal Park and Bellerive Beach Park. Renovation of these parks followed on from the irrigation works.

Cricket Pitch Upgrades

The cricket pitches at North Warrane Oval and Richmond Oval have over the years deteriorated to a level that they were holding water, as the surrounding area was higher than the pitch in some locations. The concrete capping of these pitches to bring them up to the surrounding level was completed this quarter.

Levelling the Playing Field Application – ANZAC Park Sports Pavilion

Council made application to round two of the 'Levelling the Playing Field' grant program for the construction of new player and public amenities at ANZAC Park, Lindisfarne. This State Government funding program provides financial assistance for the upgrade of change facilities to cater for female participation. Council will be advised of the outcome of the grant application by early November 2019.

Sport and Recreation Advisory Committee

Council has established the Sport and Recreation Advisory (special committee of Council) to provide high level advice regarding matters affecting sport and recreation across the City of Clarence. The committee comprises Council Aldermen, Council staff and community representatives and meets on a monthly basis.

Other Projects and Maintenance Works

Sandford Oval – Sandford Cricket Club

The oval responded well to the maintenance regime in place, with cricket scheduled to be played on the oval next quarter. Water is being trucked in to maintain the surface.

Maintenance

Oval maintenance continued through this quarter with oval renovations commencing as per the scheduled maintenance regime. All activities for the season sports changeover commenced this quarter and will be completed next quarter.

The 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.

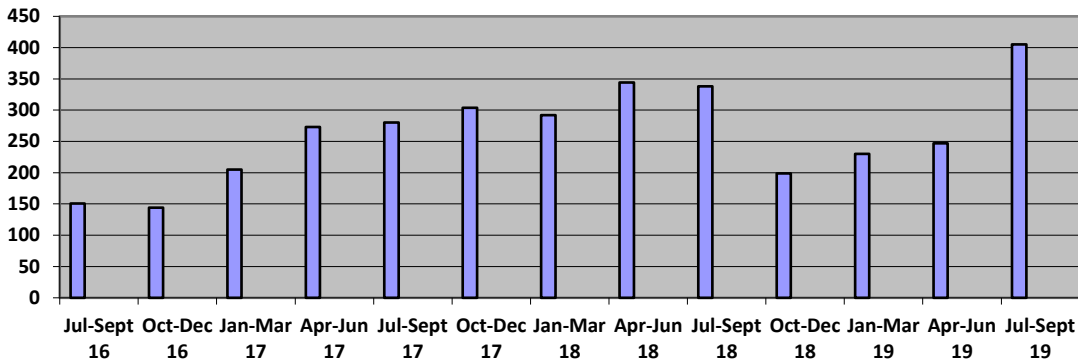
Fuel Reduction Burn - Roscommon

Tasmania Fire Service undertook a fuel reduction burn on council land at 147 Acton Road (Roscommon) to reduce the bushfire risk in the area.

City Planning

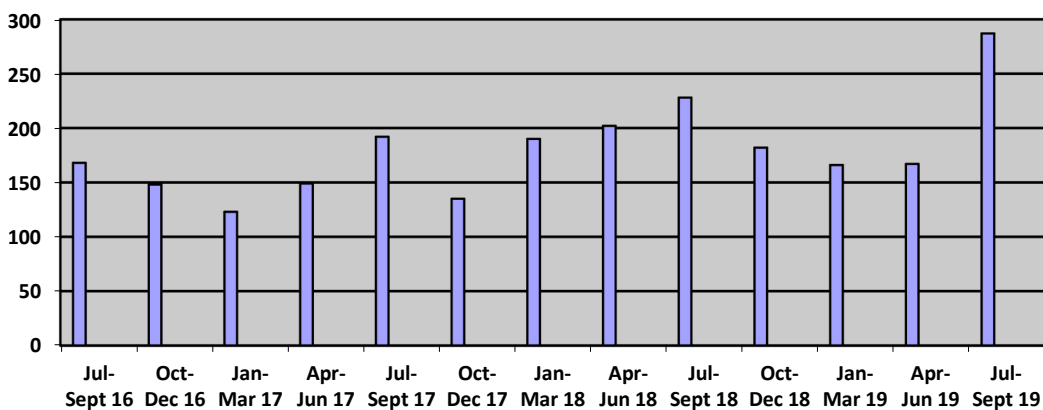
Requests for Preliminary Planning Assessments

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 well-used service, showing a substantial increase in requests during the quarter.



Planning Applications Lodged

The following chart shows the trend in numbers of applications lodged. As the graph indicates, application numbers remain high since the introduction of the CPS 2015, which introduced more complex planning controls. The graph indicates a substantial increase in applications in the quarter.



Planning Approvals

There were 195 development and subdivision applications determined in the quarter. This is a 33% increase from the previous quarter of 131 applications determined. All applications were determined within statutory timeframes.

Planning Appeals Determined

No.	ADDRESS	DESCRIPTION	STATUS
D-2019/124	Level 2, 8 Bayfield Street, Rosny Park	Change of Use to Fitness Centre	Approved through Consent Agreement
PDPLANPMTD-2019/001585	463 East Derwent Highway, Geilston Bay	Revised lot layout to previously approved subdivision SD-2010/84	Withdrawn
PDPPAMEND-2019/002467	102 Spitfarm Road, Opossum Bay	S.56 minor amendment – modification to design	Approved through Consent Agreement

Planning Scheme Amendments

No.	ADDRESS	DESCRIPTION	STATUS
A-2019/1	Kennedy Drive, Cambridge	Modification to Industrial SAP	Initiated
AMEND – 2019/001862	110 Saltwater Rise, Seven Mile Beach	Amendment to Single Hill SAP	Further Information pending
AMEND – 2019/000853	647 East Derwent Hwy, Geilston Bay	Introduction of SAP for provide for a retirement village	Further Information pending
AMEND – 2019/001820	18 Downham's Road, Risdon Vale	S.43A Rezoning and Residential subdivision.	Further Information pending
AMEND – 2019/001707	18 Downham's Road, Risdon Vale	S.43A Introduction of SAP and Ecotourism	Further Information pending
A-2018/3 & SD2018/56	50 Minno St, Howrah	S.43A Rezoning and 21 lot subdivision.	TPC for decision

Planning Initiatives

The Tranmere - Rokeby Peninsula Structure Plan progressed during the quarter. The plan will provide for the future development of the peninsula. The consultants undertook further landowner engagement and presented draft stage 2 recommendations to a Council workshop.

The Rosny Park Urban Design Framework project also proceeded, and this included displaying the initial online survey on Council's web site.

A PROSPEROUS CITY

Economic Development

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

Tourism

Worked with Destination Southern Tasmania to negotiate a partnership agreement.

Strategic projects

Greater Hobart Area Economic Development Gaps and Opportunity Study

Work continued on this study and is expected to be finalised in December.

SERDA's Regional Workforce Development

Continued to work with the regional Workforce Engagement and Development Officer to ensure their activities include working with businesses, training providers and job seekers in the Clarence City Council.

Major projects

- Rosny Hill Nature Reserve development – A Development Application has been submitted and is progressing through the statutory process.
- Kangaroo Bay Development Precinct - continued to work with the proponents to progress both the Hotel and Hospitality School project and the Boulevard site development project.

Marketing and Communications

The Communications and Marketing Team has continued to produce and distribute media releases on significant council news and provide speech notes for the Mayor/representative. The team, in collaboration with Community Development, has continued to work on updating the Community Participation Policy, and has also continued work on a community consultation framework and toolkit.

Promotional activities

Promotional activities included:

- Promotion of council's new consultation website, Your Say Clarence.
- Promotion of the following community consultations:
 - Access and Inclusion Plan development
 - Blundstone Arena surrounding area smoke free zone
 - Proposed boundary adjustment for Howrah and Rokeby
 - Landscape development of Victoria Esplanade

- Brinktop Bushland Reserve Activity Plan
 - Help to Health Community Health and Wellbeing
- Promotion of events including council meetings; Future Artists Prize, Dance Hall Days, Waverley Wild Flower Eco Walk, Poochibald Art Prize, and Dogs' Day Out.
- Promotion of community initiatives including public immunisation clinics; oral health awareness, land and coast care grants, The Suburbs Project, Thursday's at Alma's, and Clarence Family Day Care Scheme.
- Promotion of various capital works projects including Opossum Bay boat ramp extensions, South Arm Skate Park, Clarence Street road amenity works, road works on Banawarra Road in Geilston Bay, new toilets and picnic shelter coming to Clarence Mountain Bike Park and the Master Plan for new local park at Blossom Court, Cambridge.
- Promotion of council maintenance works and fire reduction burns.
- Promotion of AFL games and traffic implications.
- Promotion of signing up to receive rates notices via email.
- Promotion of the 2020 City of Clarence Australia Day Awards nominations.
- Promotion of the annual Garage Sale Trail and annual hard waste collection.

Communication activities

- Communicated to the community:
 - Appointment of new general manager
 - Property evaluations
 - Sportsground closures
 - Meehan Range track closures due to quarry activities
 - Proposed Rosny Hill development
 - Where rates are spent
 - Rates notice frequently asked questions
 - Call for new members to join the Clarence Positive Ageing Advisory Committee
 - Expressions of interest calls for Clarence Jazz Festival 2020, the Summer Series 2020 and for independent representatives for community grants assessment panel
 - Updates on the recycling implications from SKM Recycling becoming insolvent
 - Delays in issuing of rates notices, registration renewals and food businesses renewals
 - The Clarence Kayak Trail winning the Award for Excellence for Parks and Open Space Projects in the Australian Institute of Landscape Architects (Tasmania) Awards
- Maintained staff intranet.

Publications

- Production of Rates News 2019.
- Production work on a draft organisational style guide.
- Production work on council document templates continued.

Online Communications

Websites

Clarence City Council's website continues to receive high visitor numbers. The top five pages viewed were: advertised planning permit applications; home page; agendas and minutes; waste collection days and areas; and contact us.

The My Neighbourhood tool on the website continued to receive a lot of interest with the landing page receiving 9,773 pageviews over the July – September quarter, double the pageviews from the previous quarter.

Council's websites statistics are included in the graphs below. Please note that we do not have analytics for the previous quarter for the Clarence Arts & Events website due to technical complications.

AN ENVIRONMENTALLY RESPONSIBLE CITY

Saving Energy in Council Buildings

Energy audits are underway at Rosny Farm, Clarence District Cricket Club, Wentworth sports ground, Rosny and Alma Street Child Care Centres and the Clarence Aquatic Centre. Reports from the consultants are expected by the end of November. These reports will include recommendations on costs and potential energy saving initiatives for these buildings.

Generating Power from the Sun

Solar panels have been installed and are operational at the Clarence Aquatic Centre, adding 25kW of generating power to the 75kW that was installed in 2018. The solar array is contributing about 16% to the building's electricity needs, saving about \$15,000 per annum.

Natural Area Management

ChargeSmart Grant Applications

Council was successful in obtaining a grant of \$2,500 for a 22kW destination charger (electric vehicle charger) for the Council office car park, with installation planned for next year.

Trees

During the quarter, nine applications were received under the Management of Trees on Council Land policy. Those applications sought the removal of eleven individual trees. One application was refused as it did not comply with the conditions of the Policy. Two trees were approved for removal and four trees are to be retained. The remaining four trees require further assessment and will be reported on next quarter.

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

Natural Environment

Coastal Hazards Policy

Following extensive consultation, a draft Coastal Policy was prepared. A report will be drafted for presentation to Council.

Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022

Additional consultation was undertaken with Clifton Riding Club Inc. prior to finalising the draft Mortimer Bay Coastal Reserve Activity Plan 2019-2023. A report to council will be tabled in October 2019.

Lauderdale Saltmarsh Reserve Activity Plan 2019-2029

Following closure of community consultation, additional 1:1 key stakeholder consultation was undertaken with State Government departments, the University of Tasmania and the Derwent Estuary Program. The results of the community consultation have been collated and incorporated into a consultation Draft Lauderdale Saltmarsh Reserve Activity Plan 2019-2029. The consultation draft will be assessed by the Clarence NRM Committee, council and officers prior to being released for extensive consultation.

Cremorne Coastal Reserve Activity Plan 2018-2022

All community consultation feedback has been collated and a report to council has been prepared for October 2019.

Brinktop Bushland Reserve Activity Plan 2019-2029

Community and stakeholder consultation was undertaken for the Draft Brinktop Bushland Reserve Activity Plan 2019-2029. A “Walk and Talk” was held on 11 August 2019 with consultation closing on 16 September 2019. The results of the community consultation are being collated into a feedback table which will guide the development of the draft Reserve Activity Plan.

29 Blossom Crescent Playground– Public Consultation Program

The detailed document phase of this project is underway. Officers are working towards tendering the project for construction in late 2019 with construction to be completed by mid-2020.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
July 2019	20806	179.15	8.6
August 2019	20806	179.06	8.6
September 2019	26264	285.44	10.8

Community Arts

Exhibition Program

Five exhibitions were held in the Schoolhouse Gallery in the quarter. These included two double exhibitions by solo artists in painting, (Adrian Bradbury and Alex Wanders) photography (Lisa Gipton) and multi-media (emerging artist Nadia Refaei) and an exhibition by printmaking group the Storytellers.

Two exhibitions were held in the cottage timed to coincide with exhibitions in the Schoolhouse Gallery. This allows us to have joint exhibition opening events thus diversifying the audience for exhibitions by solo artists. The two exhibitions were a printmaking installation (Rebecca Coote) and multi-media installation (Erica de Jong).

The Tasmanian Women's Art Prize exhibition was shown in the Barn. Presented by RANT Arts the Women's Art Prize is the State's only female art competition. Re-Launched in 2018, the prize aims to inspire, facilitate and celebrate the development of professional and emerging women artists in Tasmania.

Council presented the inaugural Future Artists Prize in September in the Barn. The Prize is a showcase of exceptional young artists from Grades 11 and 12 in Southern Tasmania. The prize has no set theme and seeks to reward excellence in production and vision in any form. A winner and two highly commended awards were presented.

Workshops

Two school holiday workshops were held in July in the Rosny Cottage.

Public Art

Through a targeted EOI process Matt Calvert was selected to create a plinth for the Kangaroo Bay augmented reality app that is being developed by Handbuilt Creative. The plinth will complement the *Kangooroo* created by Matt in 2018.

Events

Council Events

Through July, August and September Dance Hall Days was held at Sandford, Lindisfarne and Richmond.

Council is again supporting the YMCA to hold their Skate Park Leagues Events at Kangaroo Bay Skate Park.

Organisation for the 2019/20 season is underway and will include Seafarers' Festival, Dog's Day Out, Dance Hall Days (3 events), Christmas Sing-along at Rosny Farm, Australia Day on the Bellerive Boardwalk, Clarence Jazz Festival (8 days).

The Jazz Festival scholarships were awarded to Billie Rafferty – Vocals, Elijah Davies – Guitar, and Sebastian Folvig – Bass. Scholars will undertake six months of tuition before performing at the Jazz Festival in 2020.

Clarence event assistance

Assistance with equipment, marketing, administrative or financial support was given to 3 events that were held across the city.

Special Committees of Council

Howrah Community Centre

The draft plan prepared by Preston Lane Architects for the redevelopment of the Centre has been circulated for comment to members, hirers and the broader community. The Committee is now considering the comments raised during the consultation process.

Risk Management

As part of Continuous Improvement in Risk Management, council has implemented a Claims and Incidents register which records all public liability claims, incidents which may potentially result in a public liability claim and any property and professional indemnity claims. The register is reviewed at the weekly Insurance meeting by Manager Governance|Legal Counsel, Risk Management Coordinator and Works Planning Officer with an objective to ensure the chronology of events and actions for each incident or claim are recorded. The Claims and Incident register assists in identifying any trending issues, assessing whether immediate mitigation measures need to be implemented to mitigate the risk, outlining the mitigation measures, assigning responsibilities and timeframes for implementing the mitigation measures.

Staff continue to embrace the risk management culture, with one such example being a detailed risk assessment undertaken by the Project Manager, Open Space, for designing and constructing the South Arm Skate Park. The risk assessment included not only assessing the site conditions, but also applying risk management principles during the design, construction, operations and maintenance phases.

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 FY2019/20 Estimates. 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. 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 signed shortly.

External legislative reviews

Submissions for Phase 2 of the Local Government Act review closed on 30 September 2019. Council provided a detailed submission to the Department of Premier and Cabinet. The next phase of the review is the drafting of the legislation which is expected to be available for public consultation in mid-2020.

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 program reports and overall results for the quarter were favourable.

Operational revenue and expenditure

Aggregate revenue is favourable compared to budget, with two programs showing significant income over budget. Firstly, the Self-Funded Communities and People program has experienced an increase in demand for child care services, along with the receipt of prior year monies that were delayed through system integration issues. Secondly the City Future program is also performing strongly against budget with fee income ahead of budget.

Expenditure is favourable or on track across all program areas with the exception of Corporate Support. Additional legal counsel expenses have been incurred relating to the ongoing matter with Hobart International Airport, which do not include judgment costs at this stage. All other Corporate Support expense areas are expected to be managed in accordance with program requirements. Infrastructure programs are showing favourable expense variances due to timing of works, however this will resolve during the financial year.

Capital works program

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

The State Grants Commission has advised funding for 2019/2020 of \$2.880 million which is above our estimate of \$2.820 million. It is proposed that the additional amount of \$60,000 not be appropriated at this time given other potential funding variations and potential cost variations arising from various tender processes. \$1.435 million of the 2019/2020 amount was paid in advance in June 2019; however this is a timing issue only and does not affect the amount available to support the capital expenditure program.

Other

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

The audit of the 2018/2019 Annual Financial Statements commenced during the quarter, with the Tasmanian Audit Office subsequently issuing an unqualified audit opinion on the 21st October 2019.

Statutory and Legal Responsibilities

Environmental Health

Temporary Food Registration

Temporary food licences were issued to 54 temporary food businesses operating in Clarence. These community fundraising businesses operated at Bunnings Mornington, Woolworths and at various school/community functions.

Food Handler Training and Education

The I'm Alert on-line food handler training was completed by 374 people over this quarter.

Event Notification

There were five event notification forms submitted to advise council of formal activities happening within the community. The events include school fairs and other community-based gatherings.

On-site Wastewater Management

Inspections of wastewater treatment systems continue to be undertaken on properties brought to our attention through the 337 certificate process. During this quarter, 95 inspections were undertaken.

Immunisation Program

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

The fortnightly community clinics being held at the Integrated Care Centre in Bayfield St, Rosny Park continued to be well attended with nurse Immunisers administering vaccines to 71 clients over this period.

Water Sampling

During the September quarter the winter beach sampling program was continued with samples taken on the first Tuesday of each month and 15 samples were taken in total. All samples returned enterococci levels well with the Recreational Water Quality Guidelines limits for primary contact. The guidelines require samples to be less than 140 Enterococci/100mL in primary contact areas.

Targeted sampling has resumed this quarter to establish point sources of contamination in the Howrah Beach stormwater network. Sampling has been conducted within the Stormwater infrastructure to investigate cross connections and sewage that may be causing contamination of recreational water at Howrah Beach.

Eight public swimming pools are open throughout the July to September quarter. Sampling is performed by the proprietor of each business with 30 samples taken in total. All results were within the acceptable range therefore no closures were required during the quarter.

Environmental Health Complaints

There have been 64 complaints received this quarter. This is an increase of 27 in the number of complaints received compared with the last quarter. The basis of the complaints was noise (25), pollution (14), vermin (5), wastewater (4), litter (4), lighting (4) premises (4) and building (2).

Building

There were 192 applications for building permits and notifiable building works submitted this quarter. This is an increase of 45 compared with last quarter and a decrease of 34 for the same period last year. There were 75 applications lodged in July, 60 lodged in August and 57 lodged in September.

Plumbing

There were 169 Plumbing permit applications were received for new and additional works. This is an increase of 38 compared with last quarter and a decrease of 9 for the same period last year. There were 77 applications lodged in July, 45 lodged in August and 47 lodged in September.

Animal Control

There were 309 complaints received by City Rangers this quarter. This is an increase of 13 in the number of complaints received compared with last quarter and a decrease of 24 for the same period last year. The main details of complaints were dog at large (161), barking (89), dog attacks (28), other (23), extra dogs on property (7) and dogs on beaches (1).

There were 63 infringement notices issued this quarter for Dog at Large (60), and Dog Attack (3).

Over this quarter 62 dogs were collected and taken to the Dogs Home.

Parking

Patrols continued to be undertaken with 230 infringements issued this quarter. There were 77 infringements issued in July, 72 issued in August and 81 issued in September.

APPENDICES

Clarence City Council			
Interim Balance Sheet as at 30 September 2019			
	30 September 2019	30 June 2019	
	\$000	\$000	
Cash and Investments	74,001	65,782	
Debtors	37,129	5,118	
Prepayments	272	125	
Other Current Assets	652	727	
Total Current Assets	112,055	71,752	
Land	95,370	95,371	
Land Under Roads	103,868	103,868	
Buildings	28,557	28,557	
Roads	194,516	194,517	
Waste Management	811	811	
Drainage	103,817	103,817	
Plant and Equipment	582	582	
Parks Equipment	17,113	17,112	
Work in Progress	19,317	15,818	
Receivables	2,731	2,712	
Ownership Interest in Associates	5,530	5,530	
Investment in TasWater	194,478	194,478	
Total Noncurrent Assets	766,690	763,173	
Total Assets	878,744	834,925	
Payables	3,222	4,365	
Interest Bearing Liabilities	0	0	
Provisions	4,348	4,325	
Total Current Liabilities	7,571	8,690	
Interest Bearing Liabilities	0	0	
Provisions	650	650	
Total Noncurrent Liabilities	650	650	
Total Liabilities	8,221	9,340	
Total Net Assets	870,523	825,585	
Accumulated Surplus	609,442	564,504	
Reserves	261,081	261,081	
Total Equity	870,523	825,585	
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 2019 to 30 September 2019

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	21,561	5,208	5,065	143
Plant Hire	2,471	585	570	14
Materials	1,621	414	234	180
Contracts	11,090	2,892	2,648	244
Depreciation	7,694	-	-	-
Loan Interest	-	-	-	-
Other	19,635	6,225	6,304	(79)
Total Expenses	64,073	15,324	14,822	502
Revenues				
Rates	54,492	53,425	53,421	(3)
Fees and Charges	7,441	2,095	2,473	378
Grants	3,878	639	619	(20)
Interest	1,494	374	394	21
Other	3,837	1,021	1,065	44
Total Revenues	71,142	57,554	57,973	419
Net Total	(7,069)	(42,230)	(43,151)	921

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.

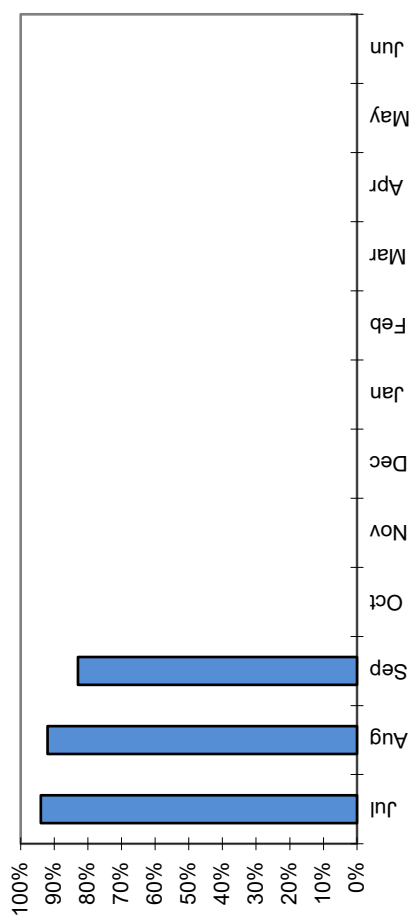
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,948	449	423	27
Plant Hire	83	21	21	(0)
Materials	53	25	-	25
Contracts	80	20	5	15
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	10,960	3,803	3,796	7
Total Expenses	13,124	4,318	4,245	73
Revenues				
Rates	46,852	45,803	45,808	5
Fees and Charges	305	76	80	3
Grants	20	5	3	(2)
Interest	1,460	365	383	18
Other Revenue	3,030	734	730	(4)
Total Revenues	51,667	46,983	47,003	20
Net Total	(38,542)	(42,665)	(42,758)	93
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to Reserves	(4,679)	(1,170)	(1,170)	-
Transfer From Reserves	90	23	23	-

Variations From Operating Plan

Governance

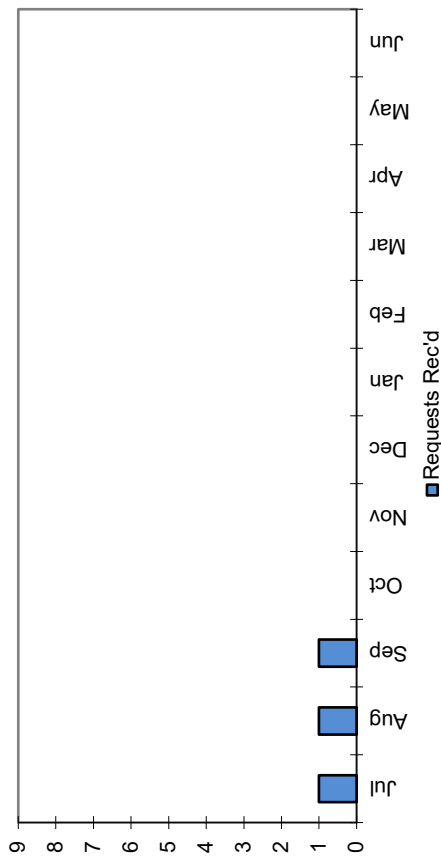
Governance

Level of Attendance at Council Meetings



COMMENTS

Right to Information Requests

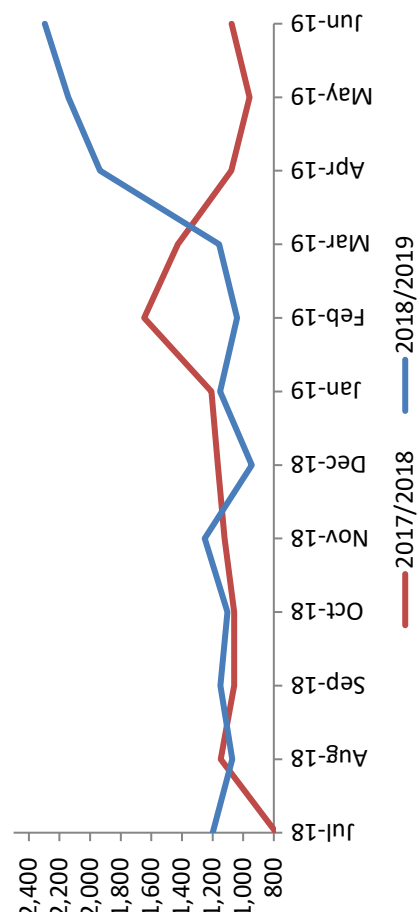


COMMENTS

No Right to Information requests received in April; 1 received in May and none in June.

Customer Contact

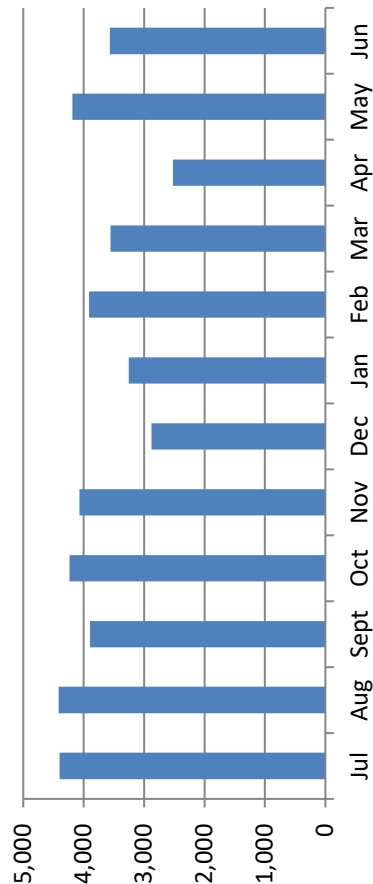
Incoming Correspondence Volume



COMMENTS

Last quarter results occurring from a different reporting capture method

Calls Received by Council



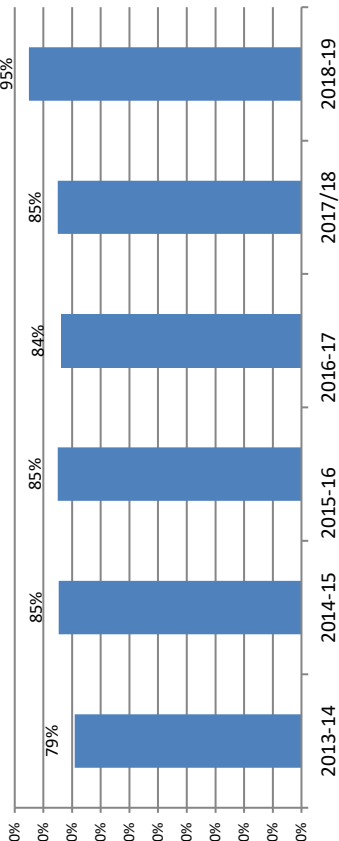
COMMENTS

Calls received through the main published Departmentst phone lines

Governance

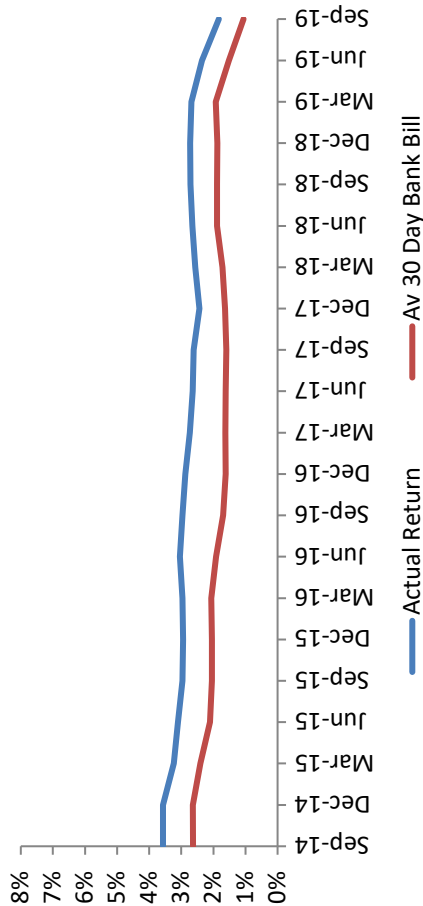
Finance

Net Financial Liabilities Ratio



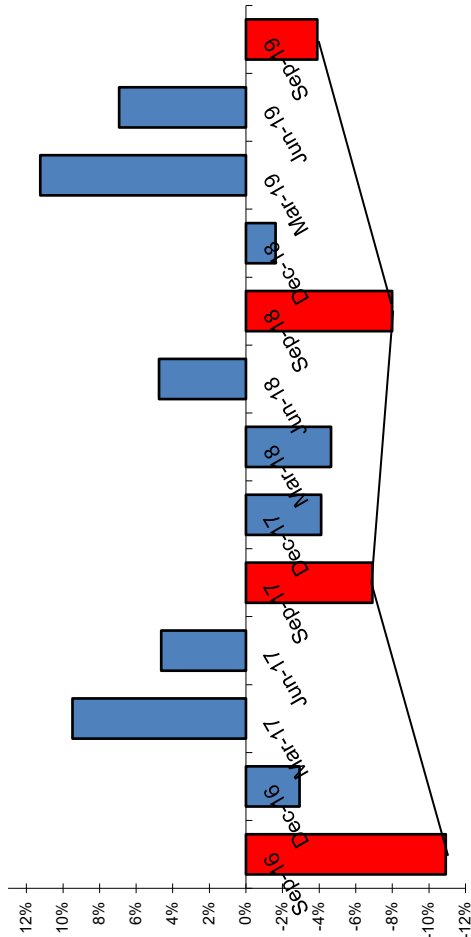
COMMENTS: Graph of key indicator now included in Quarterly Report following Audit Panel recommendation. Actuals well above benchmark.

Return on Investments



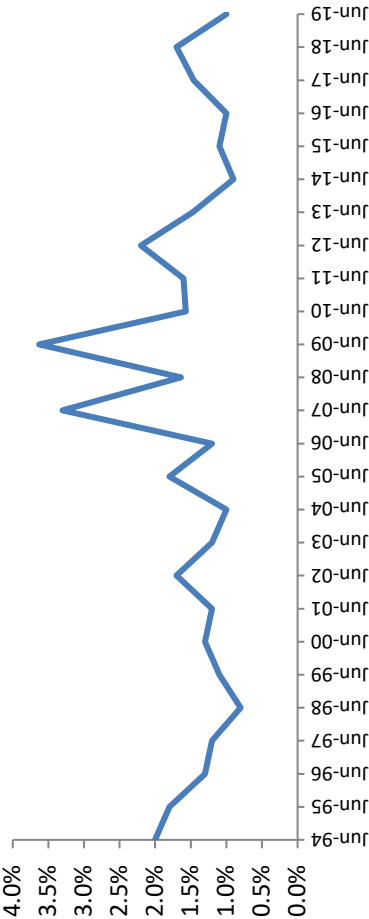
COMMENTS: Interest returns remain above 30 day bills

Proportion of outstanding rates payable



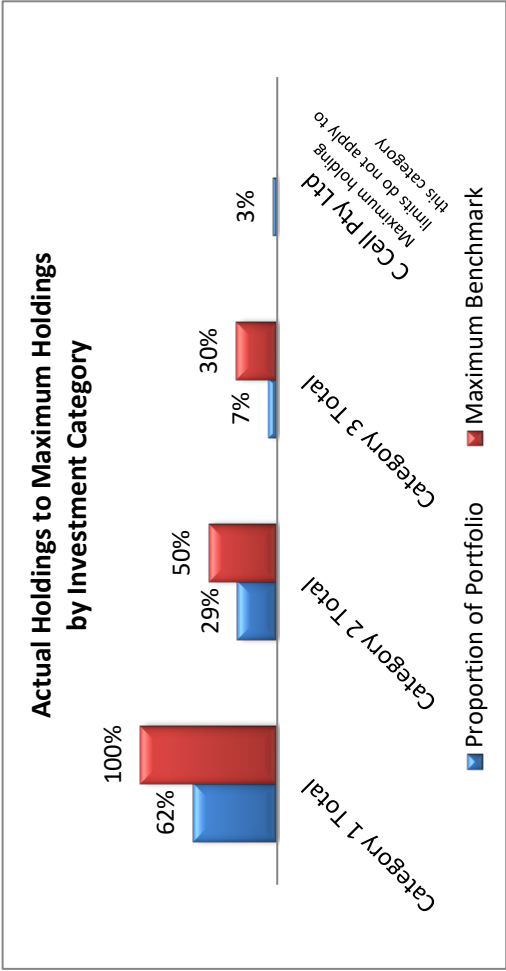
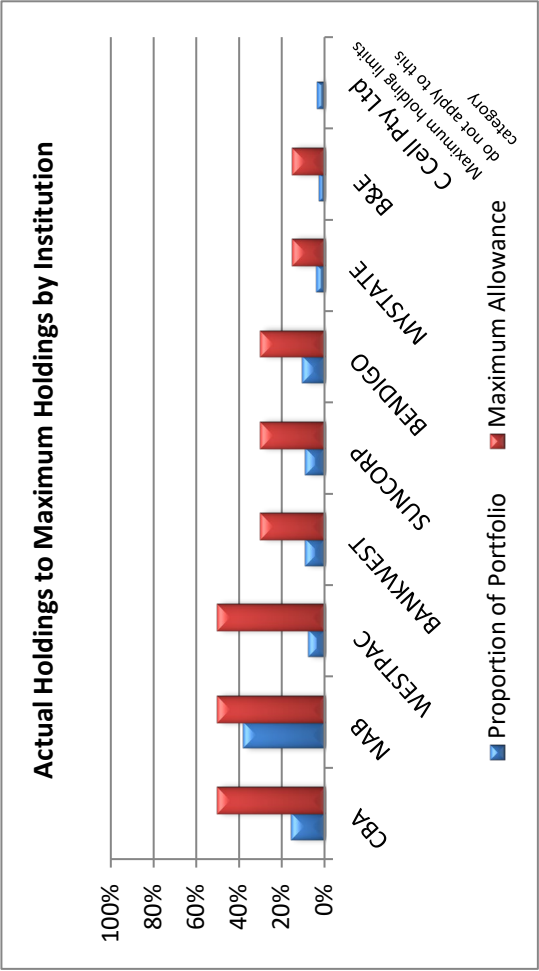
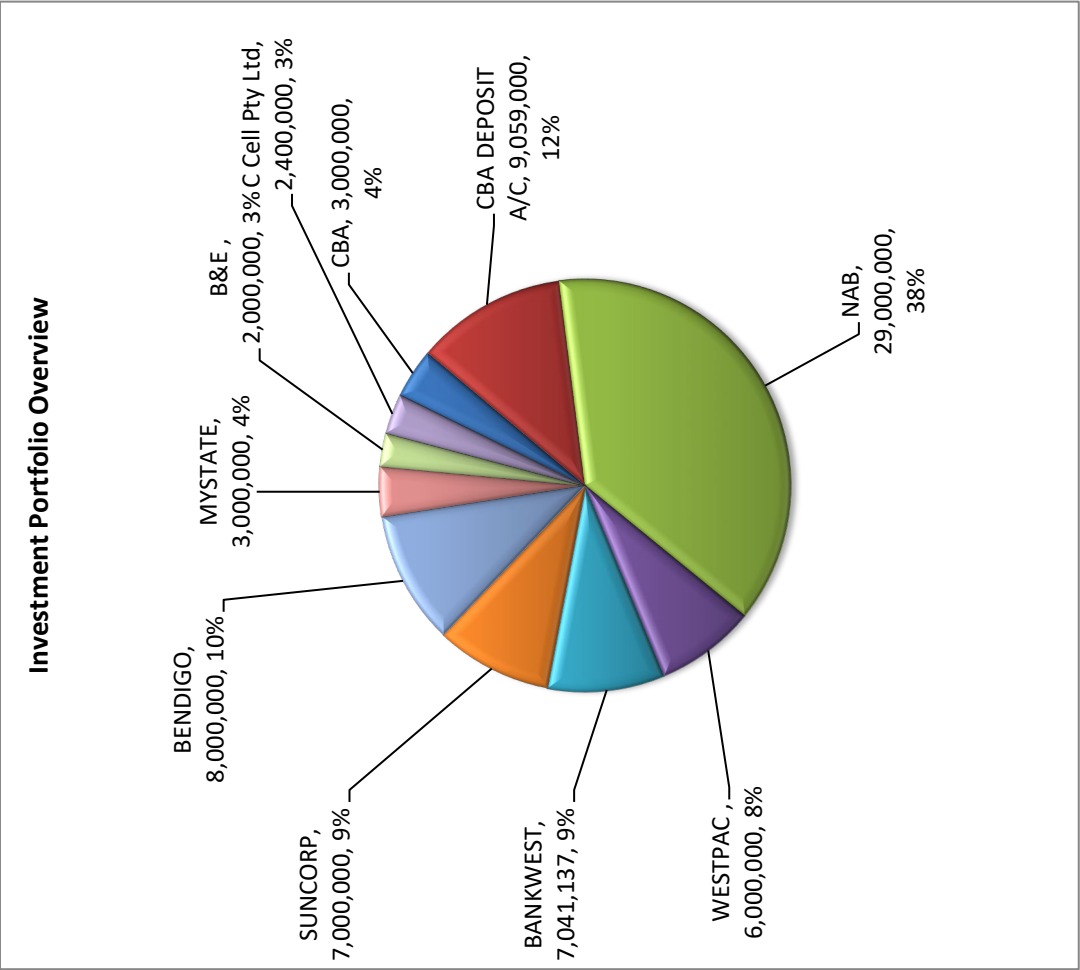
COMMENTS: Outstanding rates appear to be negative due to a proportion of rate payers making a full year payment in the first quarter, while second instalment is not due until early November 2019

Annual Growth in Rates Base



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

Governance



FINANCIAL ISSUES:
Council has lodged an appeal against the judgement issued by the Federal Court in the Hobart International Airport rates dispute

Governance

Key performance indicators and outcomes

Governance

Annual Report published by November 2018

Newsletters prepared in time to be issued with rate instalments

Conduct of ordinary Council meetings, agenda and minutes preparation

Levels of attendance at Council meetings

Monitoring of Council activities against established benchmarks

Budget prepared and adopted before commencement of financial year

Number of policies developed and reviewed

Preparation of quarterly reports including variations to Budget

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

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

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

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

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

Policies, Strategies & Plans Developed

Submissions

Tasmanian Draft Waste Action Plan

Review of Tasmania's Local Government Legislation Framework - Council

Response

Customer Service

Review Customer Service Charter

Implementation of the customer service module for tracking customer contacts

To be conducted in 2019

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

Governance

Key performance indicators and outcomes

Customer Satisfaction Survey

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

To be conducted in 2019

Unqualified audit report issued on 21st October 2019

Rates notices issued 5 August 2019

-4.05% outstanding at end Sep 2019

Actual 1.83%, Average 30 day bills 1.06%

Insurance renewals finalised and coverage in place for 2019/2020

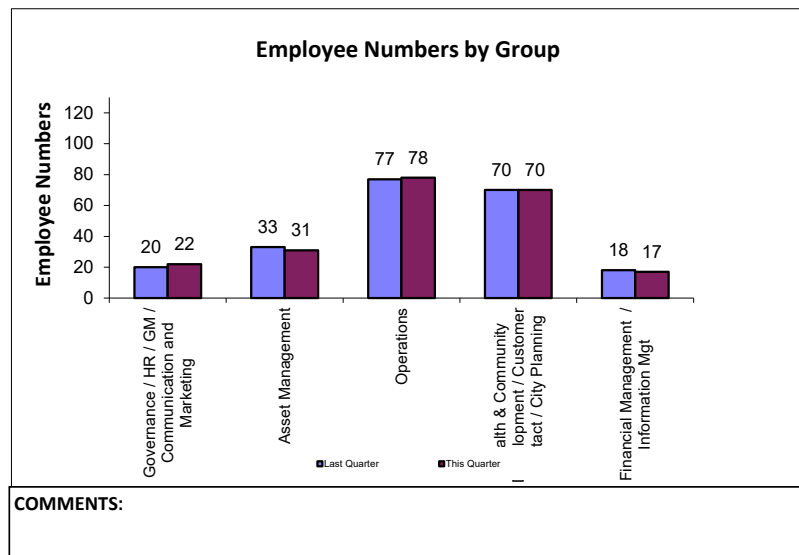
Corporate Support

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	3,013	770	748	23
Plant Hire	69	17	17	0
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,466	1,046	1,119	(74)
Total Expenses	5,548	1,834	1,884	(51)
Revenues				
Rates	-	-	-	-
Fees and Charges	10	2	(0)	(3)
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	1	0	17	17
Total Revenues	11	3	16	14
Net Total	5,537	1,831	1,868	(37)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	34	(34)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	250	63	63	-



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 remains active in contributing to a positive and healthy work environment.
The Outdoor Workers Consultative Committee has not met with quarter.

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

There was one industrial matters during this quarter which was resolved prior to Hearing.

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 12 resignations and 12 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 6 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.

Information Management

Corporate Support

Key performance indicators and outcomes:

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

Some performance issues continue to be experienced and these 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 continue to work very closely with key leaders in the vendor's organisation to restore efficiencies within business processes.

QUARTERLY REPORT 01/7/19 – 30/9/19

The following is a statement of the attendance of Aldermen at Meetings of Council during the Quarter 1 July to 30 September 2019.

	Meetings Held	Meetings Attended
Alderman Blomeley	7	7
Alderman Chipman¹	7	5
Alderman Chong	7	7
Alderman Edmunds	7	6
Alderman Ewington	7	6
Alderman James	7	6
Alderman Kennedy	7	7
Alderman Mulder	7	7
Alderman Peers	7	6
Alderman von Bertouch²	7	4
Alderman Walker	7	7
Alderman Warren	7	7

Leave of Absence Approved:

- 1. Leave of Absence granted for the period 10 August to 17 September 2019.**
- 2. Leave of Absence granted for the period 3 September to 9 October 2019.**

ALDERMAN ALLOWANCES AND ENTITLEMENTS

1/7/19 - 30/9/19

	Ald Blomeley		Ald Chipman		Ald Chong		Ald Edmunds		Ald Ewington		Ald James		Ald Kennedy		Ald Mulder		Ald Peers		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
Allowances - Alderman	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	81440.64	81440.64
Allowances - Mayor			16965.66	16965.66	5220.2	5220.2																		22185.86	22185.86	
Allowances - Deputy Mayor																									5620.39	5620.39
Mayoral Vehicle			4232.71	4232.71																						
Total Allowances	6786.72	6786.72	27985.09	27985.09	17627.31	17627.31	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	6786.72	113479.60	113479.60
Consumables																									374.28	374.28
Community Consultation																									0.00	0.00
Large Scale Conferences																									0.00	0.00
Conferences/Training	428.22	428.22																							428.22	428.22
IT and Communications Equipment and Software	458.79	458.79	390.85	390.85	78.85	78.85	319.87	319.87	78.85	78.85	78.85	78.85	78.85	78.85	78.85	78.85	252.88	252.88	165.00	165.00	78.85	78.85	78.85	78.85	2139.34	2139.34
Telephone and Internet	321.44	321.44									192.36	192.36			477.00	477.00			220.50	220.50					1211.30	1211.30
Travelling Expenses (Private Vehicle and Taxi Fares)	645.80	645.80			831.48	831.48	52.25	52.25	65.34	65.34					402.48	402.48			2831.40	2831.40	34.87	34.87			4863.62	4863.62
Carer Support							99.00	99.00																	99.00	99.00
Total Entitlements	1854.25	1854.25	390.85	390.85	910.33	910.33	471.12	471.12	144.19	144.19	271.21	271.21	78.85	78.85	1257.61	1257.61	327.88	327.88	3216.90	3216.90	113.72	113.72	78.85	78.85	9115.76	9115.76
TOTAL	8640.97	8640.97	28375.94	28375.94	18537.64	18537.64	7257.84	7257.84	6930.91	6930.91	7057.93	7057.93	6865.57	6865.57	8044.33	8044.33	7114.60	7114.60	10003.62	10003.62	6900.44	6900.44	6865.57	6865.57	122595.36	122595.36

Communities and People

Goal

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

Objectives & Strategies

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

Programs

Communities and people includes the following programs and activities:

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

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	3,531	814	865	(50)
Plant Hire	235	58	59	(1)
Materials	193	48	20	28
Contracts	259	55	62	(7)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	711	154	98	56
Total Expenses	4,929	1,130	1,103	26
Revenues				
Rates	-	-	-	-
Fees and Charges	637	393	355	(37)
Grants	21	21	21	-
Interest	-	-	-	-
Other Revenue	254	51	60	8
Total Revenues	912	465	436	(29)
Net Total	4,017	665	668	(3)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
Variations From Operating Plan				

Communities and People - 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	2,751	700	575	125
Plant Hire	635	127	123	5
Materials	394	98	98	0
Contracts	1,760	471	372	99
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	582	145	130	15
Total Expenses	6,122	1,541	1,297	244
Revenues				
Rates	-	-	-	-
Fees and Charges	570	142	175	32
Grants	1,757	266	266	0
Interest	-	-	-	-
Other Revenue	85	-	7	7
Total Revenues	2,412	408	448	40
Net Total	3,710	1,133	850	283
CAPITAL TRANSACTIONS				
Asset Purchases	9,852	1,347	942	405
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	491	491	491	-
Variations From Operating Plan				

Communities and People - self funded

Goal

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

Objectives & Strategies

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

Programs

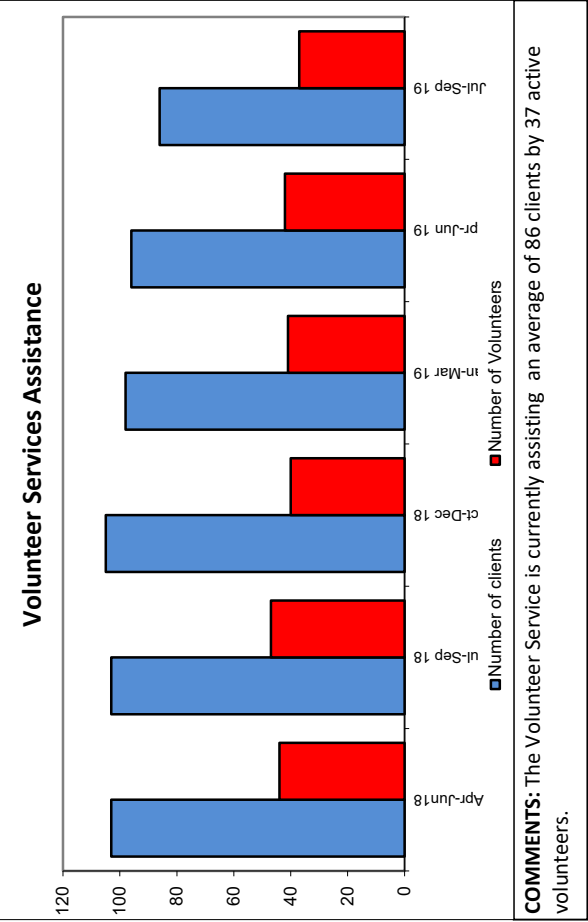
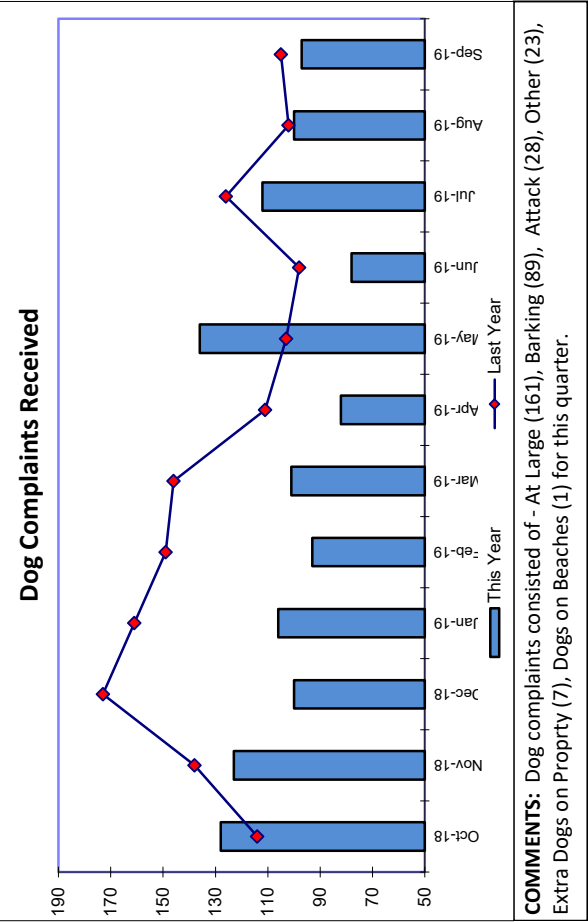
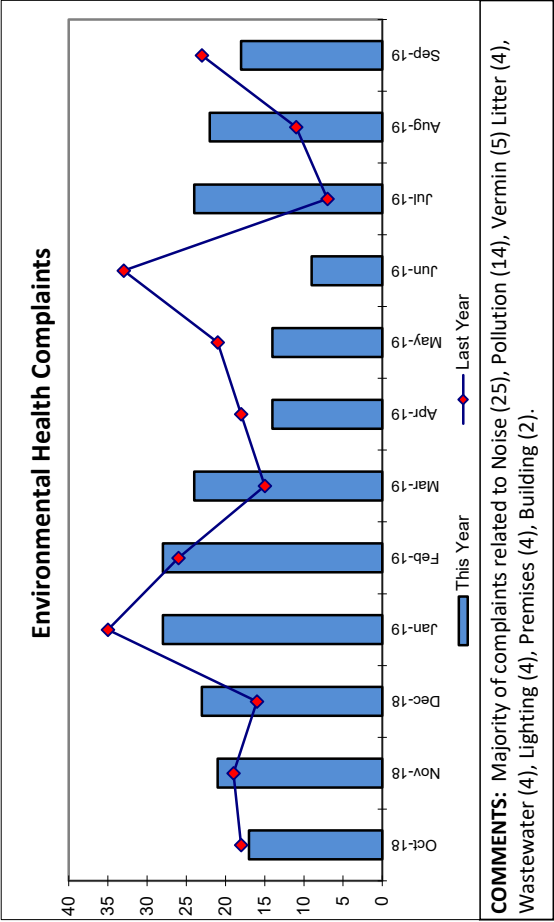
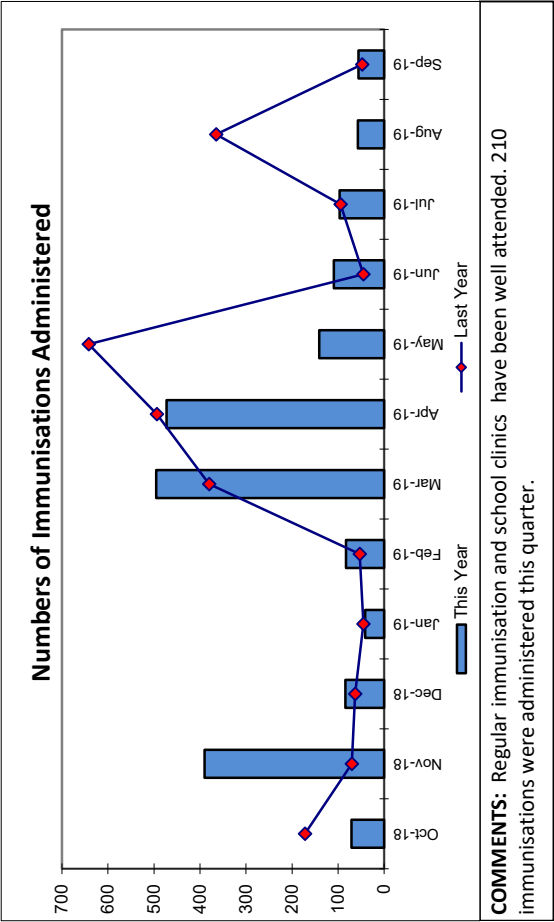
Communities and people includes the following programs and activities:

Public & environmental health, Child care services, Youth services,
Community arts, Community development, Positive ageing,
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Customer services.

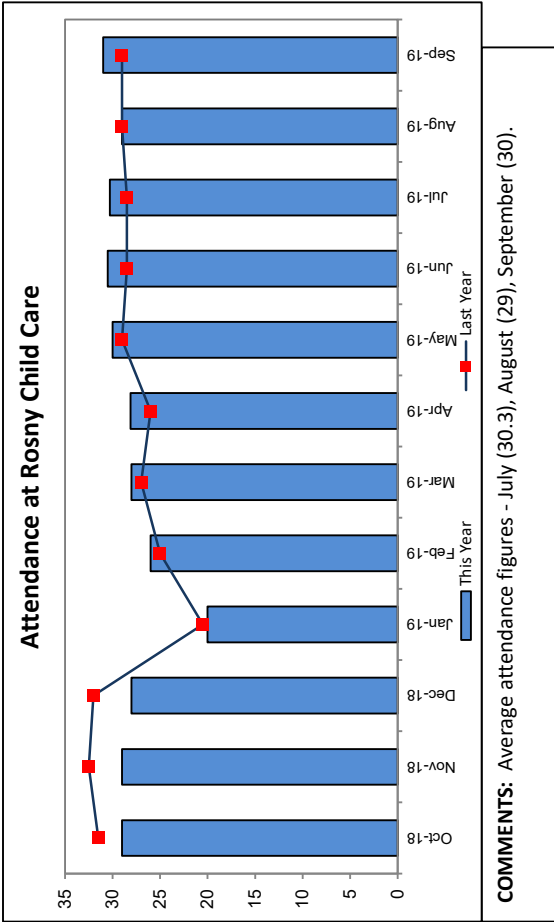
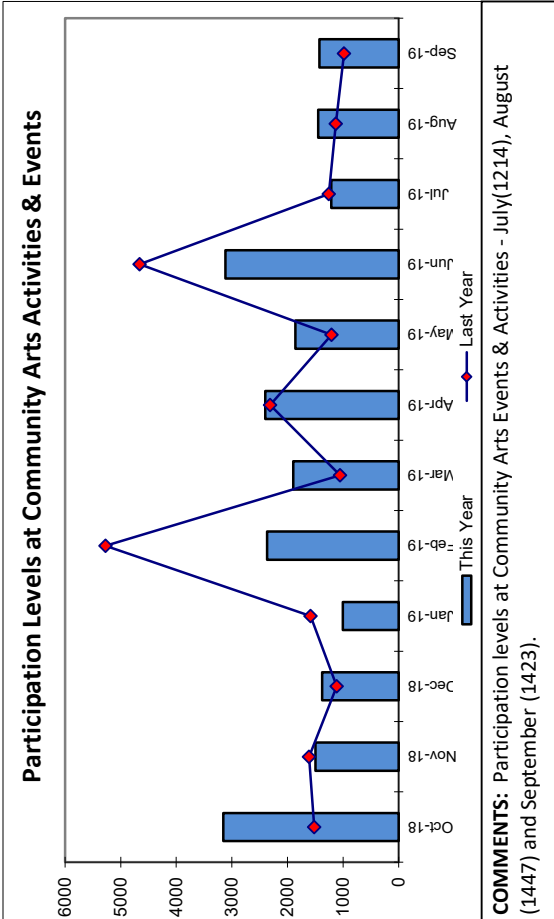
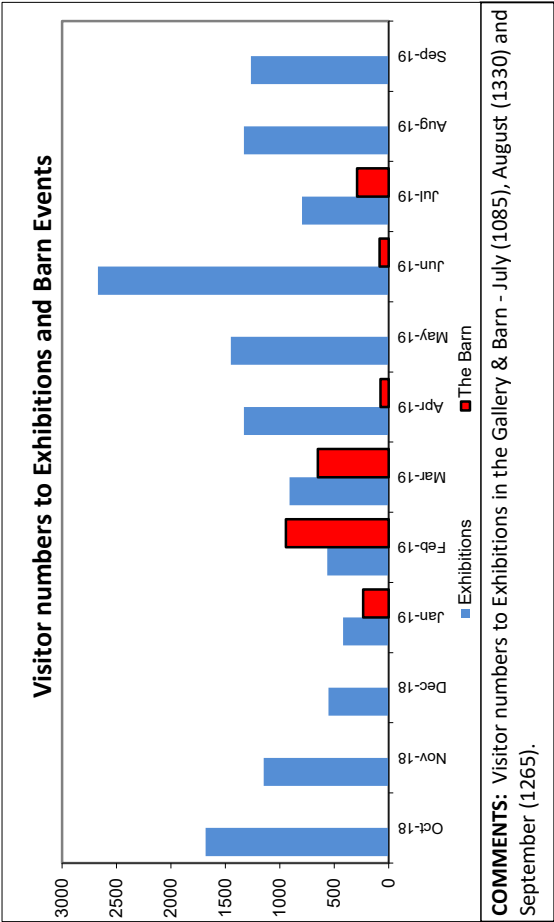
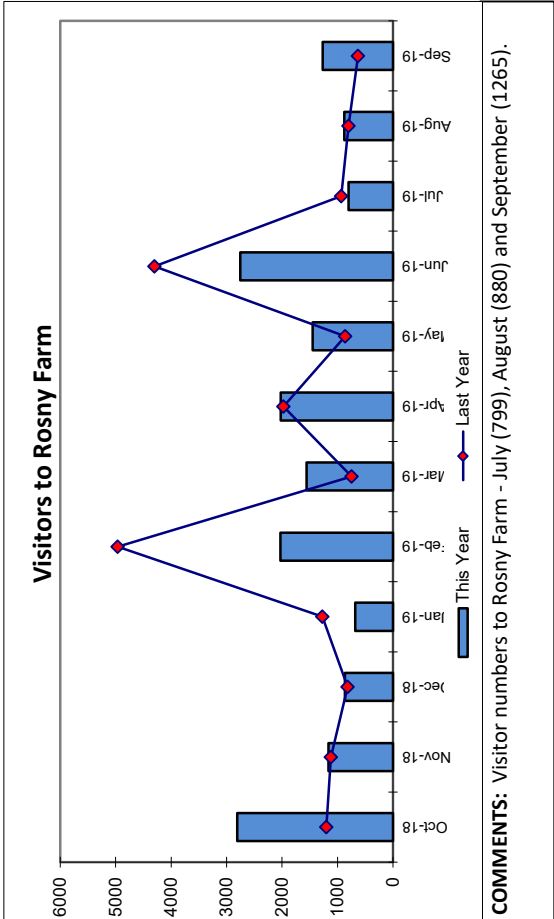
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,071	491	577	(86)
Plant Hire	24	6	6	(0)
Materials	15	4	2	2
Contracts	42	11	6	5
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,131	496	569	(72)
Total Expenses	4,284	1,007	1,159	(152)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,906	977	1,266	288
Grants	192	75	69	(6)
Interest	34	9	11	3
Other Revenue	8	2	5	3
Total Revenues	4,140	1,063	1,350	287
Net Total	144	(56)	(191)	135
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-

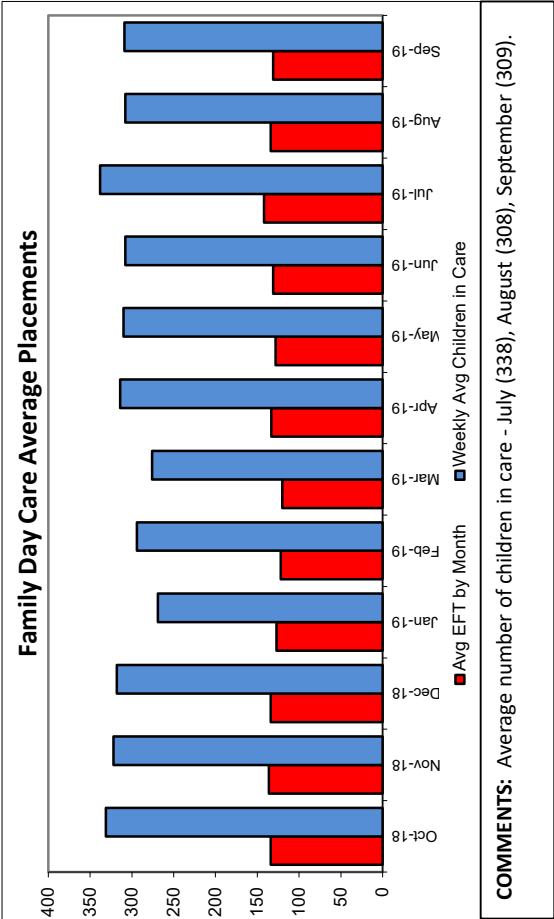
Variations From Operating Plan

Communities and People



Communities and People





Communities and People

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
- Implement revised food risk management regime and contaminated sites register
- Develop and implement the Environmental Health Plan

Family Day Care

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

Outside School Hours Care & Vacation Care

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

- All calls responded to within time frame.
- All calls responded to within time frame.
- Ongoing.
- Regulatory processes are being reviewed.
- Dog News was distributed to all registered dog owners.
- Awaiting finalisation of the State Cat Management Act

- Ongoing
- 100% of target achieved over last quarter.
- 374 participants completed the on-line food handler training program.
- Community and school clinics continue to be well attended. 210 vaccinations administered this quarter.
- Registration renewals for food businesses were distributed in August.
- Review on-going.

- On-going

- The Education and Care Unit (ECU) provided feedback on previous spot check of the scheme in April. 4 issues were identified all of which were dealt
- 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 July Holiday Program filled quickly with some activities popular with the children.
- Preparation is ongoing for a service to commence at Eastside Lutheran College.

Communities and People

Key performance indicators and outcomes

Rosny Child Care Centre

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

Numbers remain steady at Clarence Plains and Risdon Vale. Attendance is increasing at Warrane Mornington.

Numbers remain steady for current programs in operation.

Participation Levels - Youth Network Advisory Group.

An average of 12 attendances at Youth Network Advisory Group meetings each fortnight.

Implement the Youth Plan

On-going. Workshop, Bike, Graffiti workshops, and Resilience programs under review.

Develop a Concept Plan for Youth Centre upgrade.

Not started.

Clarence Community Volunteer Service

- Recruit new volunteers
- Implement the recommendations from the review of the Volunteer Program
- Continue the Planting Ahead and Live Well Live Long projects.
- Continue implementation of the dog walking program.

86 active clients. 37 volunteers.

Ongoing. A newsletter for volunteers and consumers has been developed to ensure good communication.

The Live Well Live Long Program continues with regular bookings.

A project plan has been developed for the expansion of the dog walking program.

Communities and People

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 4084 attendances at arts and cultural activities city wide.
Exhibitions held at the School House Gallery and The Barn included 'Illume' - Lisa Gipton, 'We Like Goats' - Nadia Refaei, 'Undone' - Alex Wanders, 'The Lost World' - Adrian Bradbury, 'Life on an Island' - The Storytellers, 'Tasmanian Women's Art Prize' - Various, 'Future Artists Prize' - Various, 'Siren in Gold Pants' - Erica de Jong, 'Small World' - Rebecca Coote, School Holiday workshops, Films, Drag Queen Bingo and Fashion Runway.

Number of Visitors to Rosny Farm
Implement Cultural History Plan

There were 2940 visitors to the Rosny Farm.
The Cultural History Advisory Committee (CHAC) are working together to implement the plan.

Review the Cultural Arts 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.

Implement the Bellerive/Rosny/Kangaroo Bay 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.

Matt Calvert was selected to create a plinth for the Kangaroo Bay augmented reality app to compliment the Kangooroo created in 2018.

On-going.

Community Development

Implement the Age Friendly Plan

On-going

Implement the Access Plan

On-going

Implement Community Health & Wellbeing Plan

On-going

Continue with the Help to Health Project.

Program will continue until December 2019.

Implement Community Safety Plan

On-going

Finalise the Organisational Community Development Framework

The Clarence Community Planning and Development Framework has been endorsed by Council for community consultation.

Communities and People

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.

Communities and People

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.

Remove play equipment assessed as Non Compliant

Ongoing
 Ongoing

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
 Mulch high profile areas / garden beds on average each year

Ongoing
 Ongoing

Mulch other areas as necessary

Ongoing

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

Ongoing

Control weeds and pests to maintain healthy vegetation

Ongoing

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

Ongoing

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

Ongoing

Communities and People

Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

Implement the Events Plan	Ongoing
Conduct annual events programs including Australia Day, Jazz Festival, Seafarers Festival and Dance Hall Days.	Dance Hall Days events held at Sandford, Lindisfarne and Richmond.
Support and conduct other events including Dogs Day Out, ST-ART Festival, World Games Day, Community Carols etc.	Planning underway for the Seafarers Festival in October.
Continue relationships with major events - MOFO, BOFA, Festival of Voices etc.	Planning underway for Dogs Day Out in October.
	Ongoing

Civic Functions, Openings Conducted/Attended:

Naidoc Week Celebrations
 Multicultural Council of Australia 40th Anniversary Celebrations
 Opening of 2019 Awakening Project
 Citizenship Ceremony
 Flag Officers Reception
 2019 What Matters - Tasmanian Writing Competition
 Destination Southern Tasmania Summit
 The Healthy Tasmania Community Forum
 Vietnam Veterans Remembrance Service
 Graduation Ceremony of Wungana Makuminya Project
 Geilston Bay Boat Club Opening Day
 40th Anniversary of Migrant Resource Centre
 Volunteering Tasmania 25th Silver Jubilee Reception
 Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

Dance Hall Days – Sandford Hall
 Dance Hall Days – CWA Hall Lindisfarne
 Dance Hall Days – Richmond Hall
 Skate Park Leagues – Kangaroo Bay Skate Park
 Risdon Vale Fireworks – Risdon Vale
 Father's Day Event – Simmons Park

City Future

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.

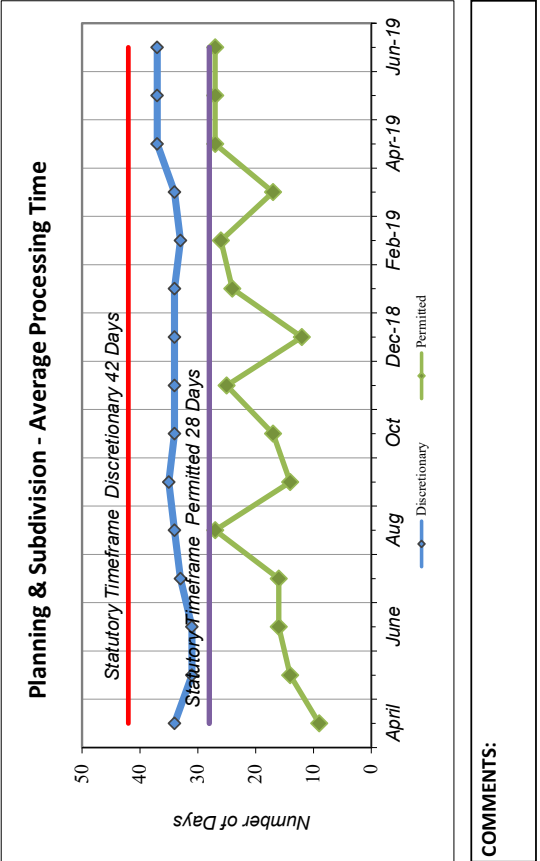
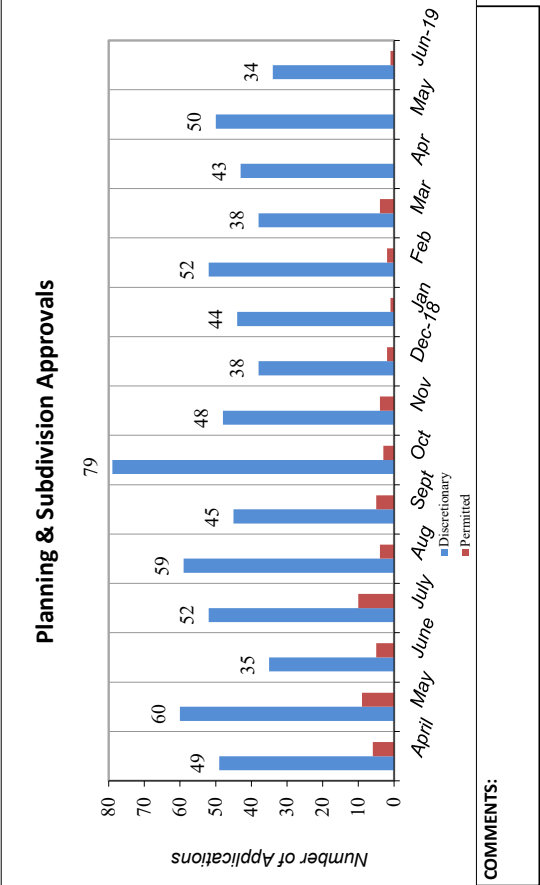
Programs

City future includes the following programs and activities:

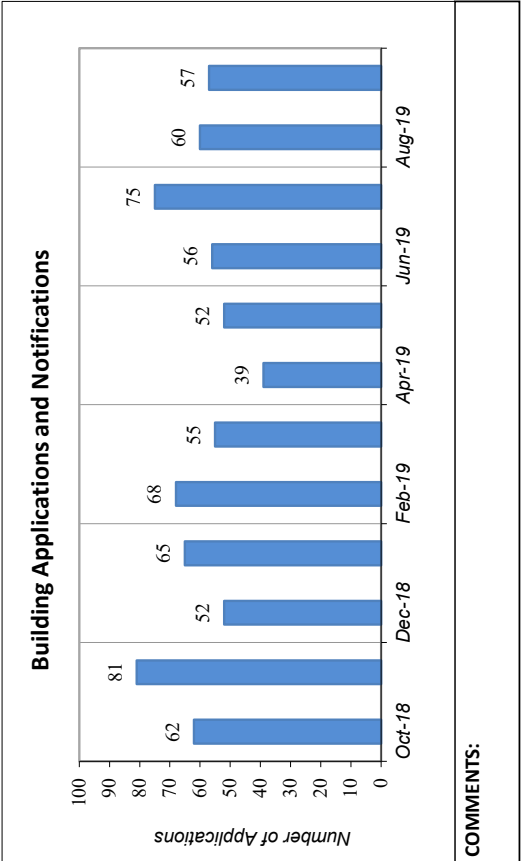
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,248	519	490	29
Plant Hire	89	22	22	0
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	284	71	78	(7)
Total Expenses	2,621	612	590	22
Revenues				
Rates	-	-	-	-
Fees and Charges	1,692	423	523	99
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	18	4	4	(0)
Total Revenues	1,710	428	527	99
Net Total	912	184	63	121
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(340)	(85)	(101)	(15)
Transfer From Reserves	93	23	23	-
Capital Contributions (POS etc)	340	85	101	15
Variations From Operating Plan				

Planning



Building



City Future

Key performance indicators and outcomes

Planning

Average Processing time for Discretionary Development Applications = < 30 days

Average processing time = 37 days

Average Processing time for Permitted Development Applications = < 28 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

Average processing time 7 days

Processing time Building Certificates = < 12 days

Average processing time 7 days

Undertake Building Inspections = 1 day

All inspections undertaken as required

Plumbing

Undertake Plumbing Inspections = 1 day

All inspections undertaken as required

Natural Environment

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	1,531	367	312	55
Plant Hire	350	86	76	10
Materials	299	72	28	44
Contracts	6,580	1,526	1,438	88
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	332	83	86	(3)
Total Expenses	9,092	2,135	1,940	194
Revenues				
Rates	5,286	5,277	5,271	(5)
Fees and Charges	66	17	30	13
Grants	80	20	10	(10)
Interest	-	-	-	-
Other Revenue	-	-	-	-
Total Revenues	5,432	5,313	5,311	(2)
Net Total	3,661	(3,179)	(3,371)	192
CAPITAL TRANSACTIONS				
Asset Purchases	783	59	48	12
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	20	20	20	-
Variations From Operating Plan				

Natural Environment

Waste Performance Indicators	2017-2018		2018-2019		2019-2020		
	Total		Total		Total		
No. Kerbside Services							
Garbage	24,062	24,799	24,799	24,799	24,799	24,799	
Recycling	23,682	24,207	24,207	24,207	24,207	24,207	
Green Waste	20,242	20,898	20,898	20,898	20,806	20,806	
Waste generation, Tonnes (T)							
Transfer Station (T)	10,077	11,380	11,380	3,750	3,750	3,750	
Household Collections (T)	9,499	9,589	9,589	2,308	2,308	2,308	
Environment							
Recycling (T)	4,289	4,298	4,298	1,417	1,417	1,417	
Transfer Station % recovery	35%	35%	35%	34%	34%	34%	
Green waste (T)	5,341	5,773	5,773	1,299	1,299	1,299	
Hard Waste Collection (T)	671	813	813	0	0	0	
Cost \$/Tonne							
Kerbside Waste Collection	\$258.10	\$236.40	\$236.40	\$32.86	\$32.86	\$32.86	
Transfer Station - CSO	\$37.14	\$40.48	\$40.48	\$0.00	\$0.00	\$0.00	
Recycling	\$127.49	\$229.22	\$229.22	\$28.77	\$28.77	\$28.77	
Green Waste	\$285.57	\$275.16	\$275.16	\$50.28	\$50.28	\$50.28	
Hard Waste/E Waste	\$767.46	\$438.23	\$438.23	#DIV/0!	#DIV/0!	#DIV/0!	
Utilisation							
Total Collections							
Garbage Collections	1,192,845	1,283,775	1,283,775	322,962	322,962	322,962	
Callbacks	107	134	134	36	36	36	
Recycling Collections	630,016	626,687	626,687	157,618	157,618	157,618	
Callbacks	109	85	85	31	31	31	
Green Waste	271,210	269,980	269,980	67,876	67,876	67,876	
Callbacks	54	72	72	11	11	11	
Garbage Bin replacements/repairs	625	534	534	93	93	93	
Recycling Bin replacements/repairs	57	292	292	60	60	60	
Green Waste Bin replacements/repairs	35	120	120	22	22	22	
Transfer Stn users	33,084	52,989	52,989	0	0	0	
Hard Waste Tonnage Collected	671	813	813	-	-	-	
Environmental Management							
Performance Indicators							
Fire Management							
Expenditure	\$ 324,164	\$ 325,388	\$ 325,388				
Wild fire events		2	2				
Prescribed Fuel Reduction Burns	3	5	5				
Area monitored, Ha	778	778	778				

Natural Environment

Key performance indicators and outcomes

Waste Collection & Disposal

Collect solid waste from waste rated properties weekly

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

Collect specified recyclables from waste rated properties fortnightly

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

Collect green waste from properties receiving the service every four weeks

Ongoing - Collection contract with Veolia (2013-2020). Material delivered to the Mornington Park Transfer Station for processing.

Collect bulk hard waste from waste rated properties annually

Annual hardwaste collection scheduled to be undertaken in October 2019.

Litterbins in Richmond and Major Shopping areas emptied daily, other litterbins and "Doggy Do" bins emptied twice a week

Ongoing

Dispose of waste in accordance with licence conditions

Undertaken by Copping Refuse Disposal Site Joint Authority.

Public place facilities recycling

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

Fuel reduction works on going throughout the year as per adopted Reserve Activity Management Plans

Review fire management plan once every five years and implement

Review adopted by Council in January 2017.

Natural Areas

Development:

Maintenance:

Implement control program for priority weeds identified in Council's adopted weed strategy

Weed Strategy has been adopted by Council.

Support Landcare Coastcare Groups with a \$40,000 grants program

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	Ongoing.
Respond to risk management	Undertaken as necessary
Emergency Management	
Implementation of the Emergency Recovery Plan (ERP) for the City	Staff represent Council in Regional and State emergency management exercises.

Work in consultation with relevant agencies and community groups to develop, test and refine emergency response mechanisms

Infrastructure

Goal

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

Objectives & Strategies

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

Programs

Infrastructure includes the following programs and activities:

- * Roads
- * Drainage
- * Facilities management

Infrastructure - Roads

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,913	736	735	1
Plant Hire	751	188	191	(3)
Materials	471	118	57	61
Contracts	1,091	404	373	31
Depreciation	4,783	-	-	-
Loan Interest	-	-	-	-
Other Expenses	1,040	260	255	5
Total Expenses	11,049	1,706	1,612	94
Revenues				
Rates	-	-	-	-
Fees and Charges	60	15	1	(14)
Grants	837	11	5	(5)
Interest	-	-	-	-
Other Revenue	89	58	58	(0)
Total Revenues	986	84	64	(19)
Net Total	10,063	1,623	1,547	75
CAPITAL TRANSACTIONS				
Asset Purchases	25,684	3,996	3,094	902
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	9,383	9,383	9,383	-
Capital Contributions (POS etc)	-	-	-	-
Variations From Operating Plan				

Infrastructure - Stormwater

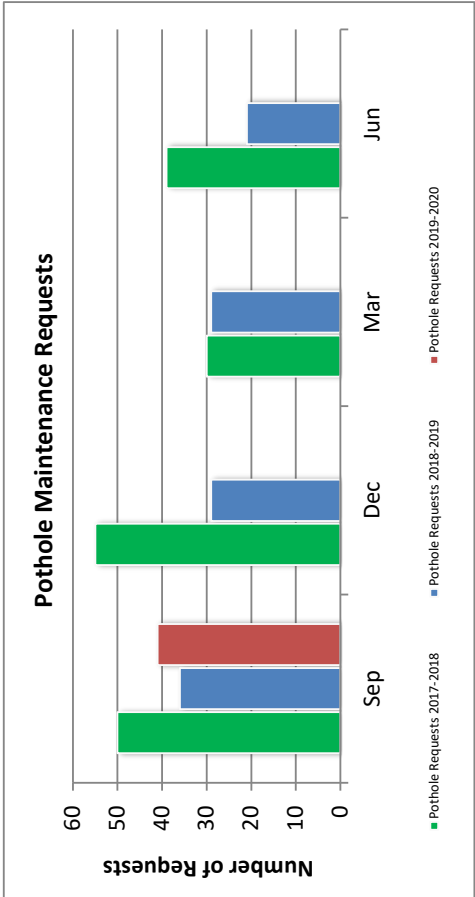
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,111	262	263	(1)
Plant Hire	144	36	42	(6)
Materials	71	18	29	(11)
Contracts	274	132	107	26
Depreciation	769	-	-	-
Loan Interest	-	-	-	-
Other Expenses	10	2	3	(0)
Total Expenses	2,379	450	443	7
Revenues				
Rates	2,354	2,345	2,342	(3)
Fees and Charges	-	-	-	-
Grants	527	132	134	2
Interest	-	-	-	-
Other Revenue	-	-	-	-
Total Revenues	2,881	2,477	2,476	(1)
Net Total	(503)	(2,027)	(2,033)	6
CAPITAL TRANSACTIONS				
Asset Purchases	5,066	1,592	1,329	263
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	2,289	2,289	2,289	-
Variations From Operating Plan				

Infrastructure - Facilities Management

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	443	100	78	22
Plant Hire	91	23	13	10
Materials	126	31	0	31
Contracts	1,005	273	285	(12)
Depreciation	2,142	-	-	-
Loan Interest	-	-	-	-
Other Expenses	1,119	164	171	(7)
Total Expenses	4,925	592	548	44
Revenues				
Rates	-	-	-	-
Fees and Charges	196	49	44	(5)
Grants	444	111	112	1
Interest	-	-	-	-
Other Revenue	353	170	185	15
Total Revenues	993	330	342	11
Net Total	3,933	261	206	55
CAPITAL TRANSACTIONS				
Asset Purchases	5,578	477	370	107
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,213	1,213	1,213	-
Variations From Operating Plan				

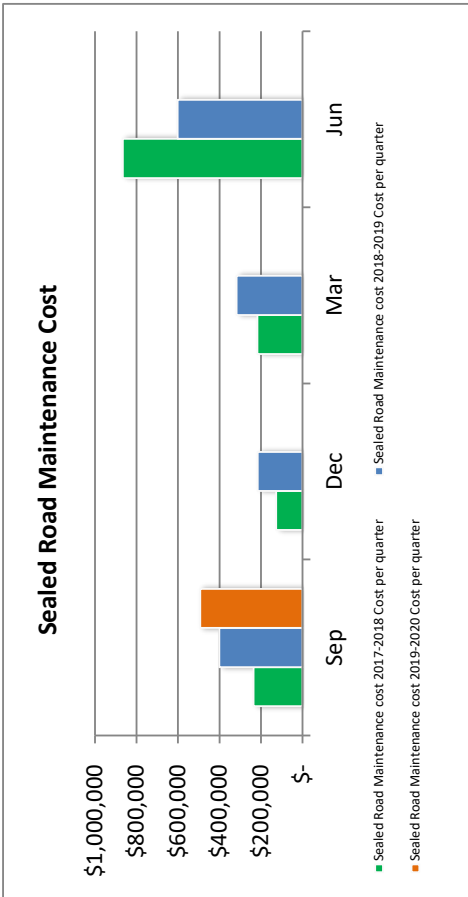
Infrastructure

Roads

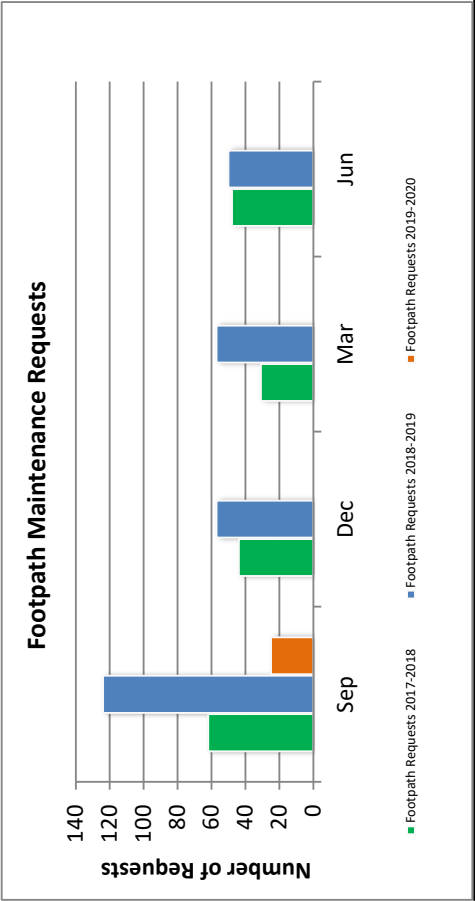


COMMENTS:

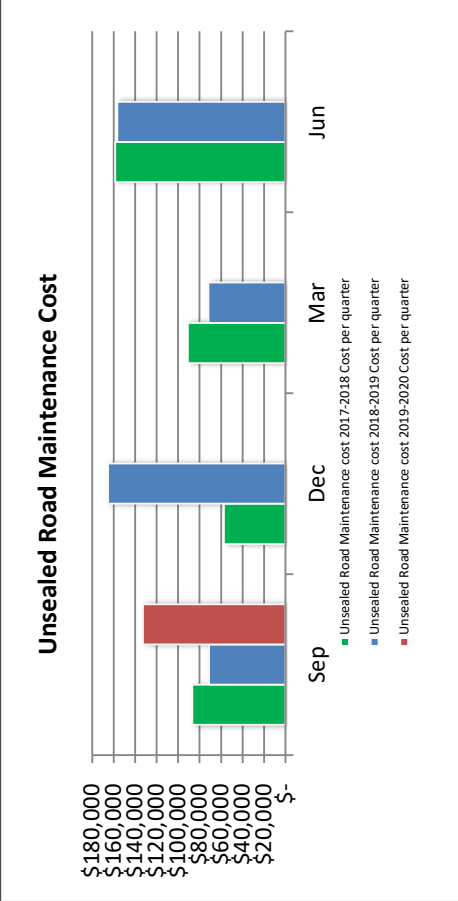
Roads



COMMENTS:

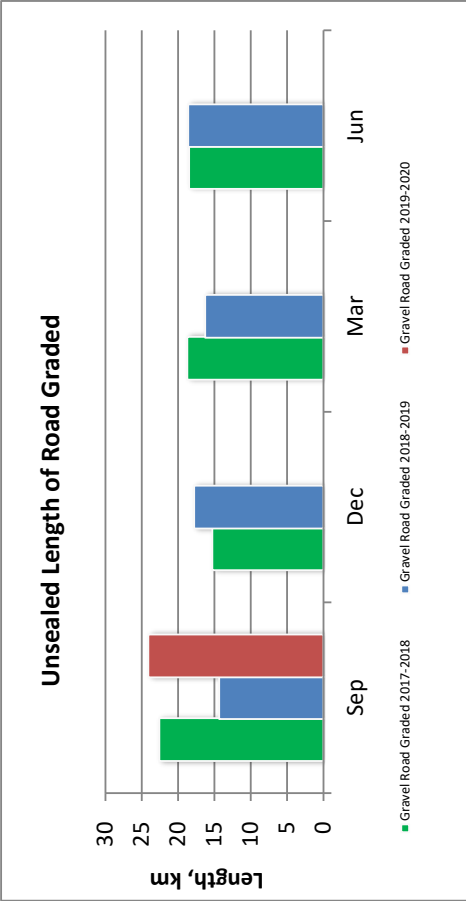


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report determines the repair works to be undertaken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

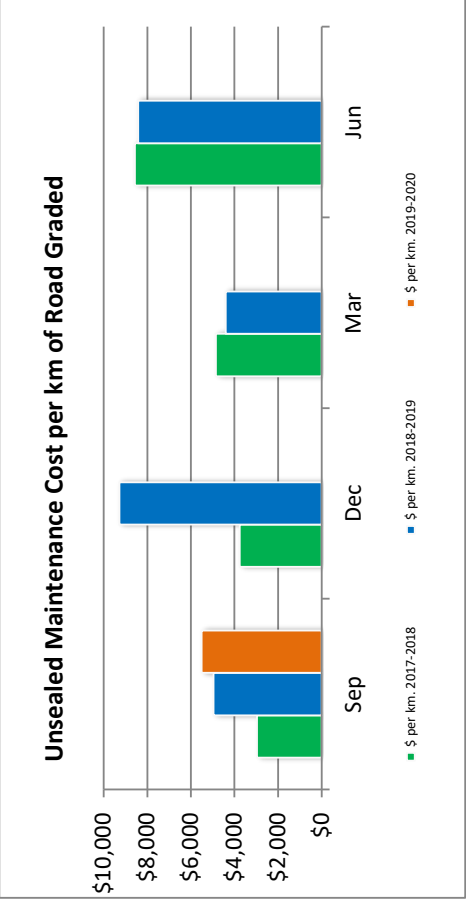


COMMENTS:

Infrastructure
Roads

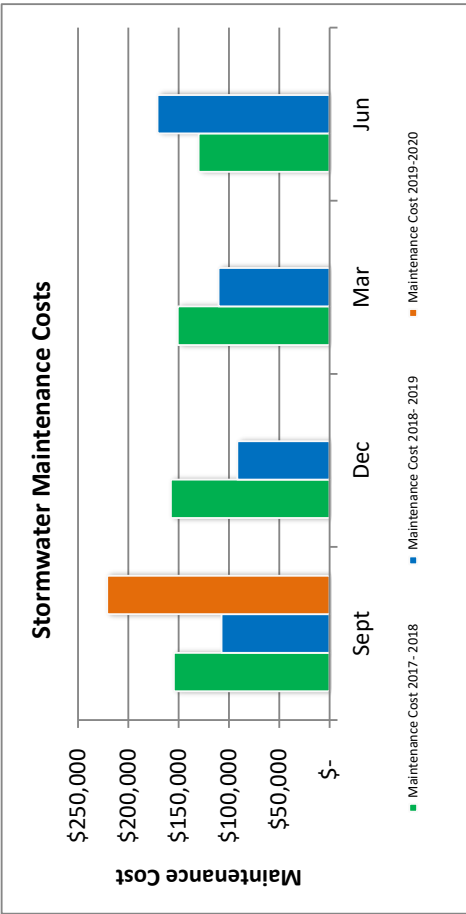


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

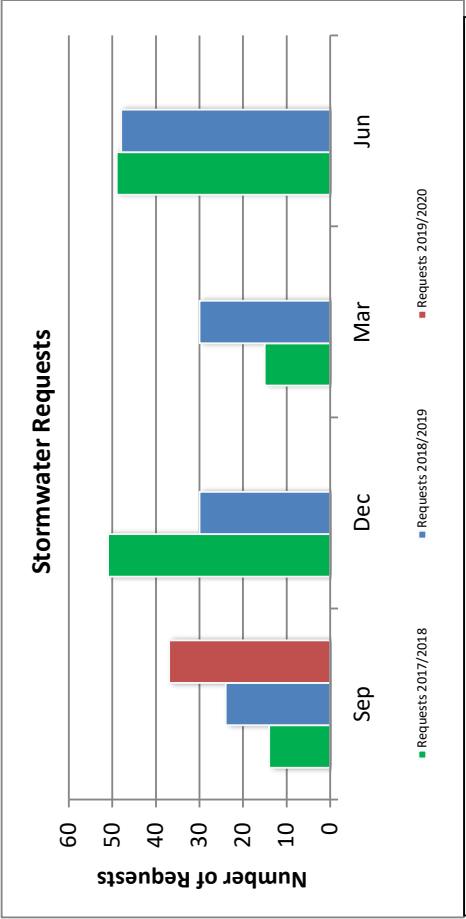


COMMENTS:

Stormwater



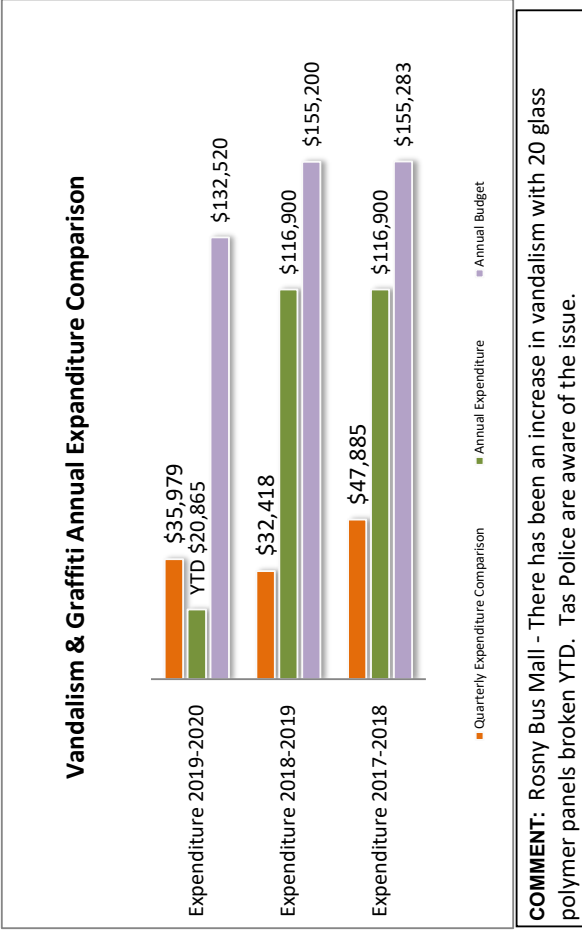
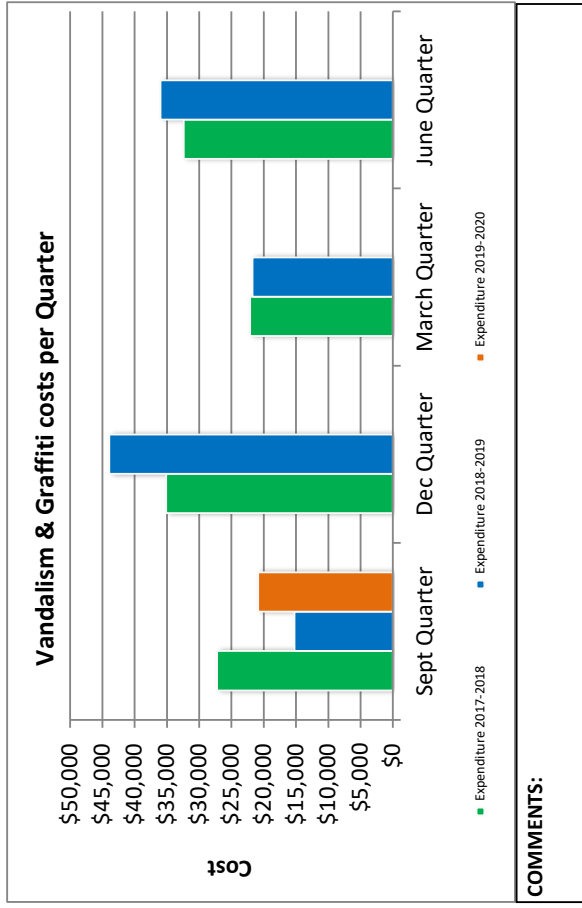
COMMENTS:



COMMENTS:

Infrastructure

Facilities Management



Infrastructure

Key performance indicators and outcomes

Roads

Development

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

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

In progress

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.

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

Ongoing - Based on inspections

Undertaken as necessary

Grade unsealed Council roads and car parks 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

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.

Ongoing

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

Undertaken as necessary

Urban sealed roads swept at least once every -8/10 weeks.

Ongoing

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

Undertaken as necessary -Various inspections undertaken and works

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

undertaken during pavement inspections

Richmond township nature strips	Mowed twice per year for approved applications by elderly residents only
Mowing of full width Rural Road verges as defined in Council's Road Asset Management Plan once a year.	Weed spraying around traffic furniture will be undertaken pending weather conditions and verge growth.
Roads/Cont...	
Respond to tree maintenance risk management and sight hazard issues within road reservations as necessary.	Undertaken as necessary
Road safety audit to be conducted on a 5 yearly basis and Road condition survey undertaken on a 2 yearly basis.	Road Safety audit completed, September 2014 with recommendations still being implemented. Next audit to be scheduled on previous actions completed.
Ensure all works undertaken within Council maintained road reservations comply with relevant codes of practice.	Road Condition survey completed July 2018 and this information being used for the pavement management system.
Maintain jetties and boat ramps controlled by Council.	Compliance adhered to
Ensure all built facilities within Council maintained areas comply with relevant Legislation.	Ongoing 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.

Maintenance

Inspect drainage pits each year and clear as required.

Respond immediately 24 hours / 7 Days per week to any emergency that may cause potential flooding, environmental harm or property damage.

Respond and inspect seepage/drainage problems within 14 days of being reported and all P1 and P2 tasks completed within schedule (where P1 =public/ environment safety and to be repaired within 1 month, P2 =may result in damage to other assets and to be repaired within 3mths).

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

Existing problem areas being investigated for compliance
WSUD guidelines being progressively implemented
Ongoing

Ongoing
Ongoing

In progress

Undertaken as necessary based on inspection

Maintain GPT's, on a 3 monthly cycle.	Ongoing
Maintain major stormwater inlets on a 4 monthly cycle and after major storms.	Ongoing and undertaken as necessary
Identify, mark, and define confined spaces in accordance with statutory requirements.	
Modify confined spaces in accordance with Council policy to comply with statutory requirements.	

Facilities Management

Development

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

Jetty Road, South Arm public toilet detailed design has commenced.
Lauderdale Canal Public Toilet, Planning, building and plumbing approvals received
Risdon Vale Public Toilet and changerooms, detailed design completed.
Alma's Activity Centre upgrade, detailed design complete.

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

Clarence Aquatic Centre Activity Report - September 2019

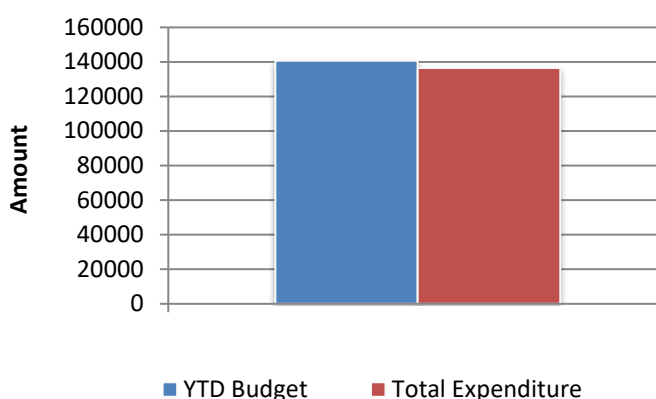
	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$85,000	\$0	\$0
Total Revenues	\$85,000	\$0	\$0
Power & Gas	\$205,800	\$51,450	\$55,779
YMCA	\$299,954	\$74,989	\$73,437
Maintenance, Security, Compliance	\$53,100	\$14,325	\$7,314
Total Expenditure	\$558,854	\$140,764	\$136,530
Net	(\$473,854)	(\$140,764)	(\$136,530)

Comments:	
Attendees Percentage Variance Previous Year	-19.8%
Total Attendees For Period July 2019 to September 2019	29,578
Total Attendees For Period July 2018 to September 2018	36,876

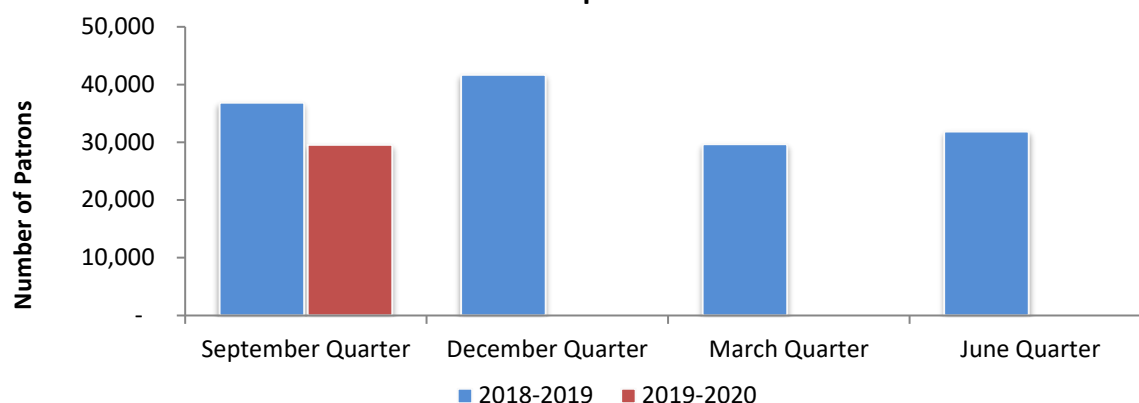
**** Income from YMCA (% of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement****

Negotiations have been undertaken and agreement entered into, in that the YMCA will make monthly payments to cover amounts due. YMCA have advised they are waiting on the final Auditors Report 2018-2019 to determine amount payable to Council.

Total Expenses



Clarence Aquatic Centre Attendees



Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
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Section A - Projects Currently Deferred

Roads

500134 - Kangaroo Bay Works	1,302,000	0			Lot 4 car park dependent on developer design and delivery
500134 - Kangaroo Bay Promenade	1,594,000	0			Planning commenced, dependent on multiple other developments
500137 - Surf Rd - Road/Car Park	3,749,700	0			Road design for 7MB sport precinct. Awaiting Council to consider project funding
					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. Design complete, power poles relocated by TasNetworks
500140 - School Rd Construction	394,955	0			Carpark is related specifically to potential Hill St Grocer development at 151 East Derwent Hwy and is therefore dependent on whether that development proceeds
500143 - 138 East Derwent Highway Carpark	130,000	0			

Stormwater

500299 - Bridge St Drainage Imp - GP & SW Main	60,000	0			Interrelated with Bridge St road funds from DSG (500123). Masterplan to be developed
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Active Recreation

500236 - Seven Mile Beach Ovals	4,757,444	0			Commonwealth grant application unsuccessful, need Council to consider for next phase/funding in context with Bayview Sports Precinct proposal
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Natural Environment

500210 - Beach Erosion Protection - Bambra Reef	320,000	0			Council decision to place trial groyne on hold. Continued monitoring of Roches Beach erosion and development of coastal policy for Council adoption
Total Currently Deferred	12,308,099	0			

Section B - Projects Currently in Progress

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Roads Management					
500122 - Bayfield St Streetscape Redevelopment	48,685	48,686	100%		Complete, Council have taken over all works
500123 - Major Digouts	4,922,711	1,126,639	30%	Jul-20	Acton Dr work complete. Design underway on Woodhurst Rd. Carella St construction commenced. Diosma St/ Morrisby St/ Banawarra Rd/ Melita Crt complete. Granary Pl, Sycamore Rd complete. Tender being prepared for additional projects including Middle Tea Tree Rd
500124 - Renewal - Road Resealing	3,254,451	677,315	35%	Jul-20	18/19 Reseal complete with exception of Clarence St. Tenders awarded for asphalt resurfacing 19/20.
500125 - Footpath & Kerb & Gutter Works	3,291,955	512,092	20%	Jul-20	Reseal Tender for 19/20 advertised, closes Oct 19. Reseal Prep is underway for 19/20
500131 - DDA Works	117,163	71,811	60%	Jul-20	In Progress
500133 - Lindsfarne Streetscape - Stage 2	4,600	0	100%		DDA works complete in Warrane and Clarendon Vale
500135 - Kangaroo Bay Public Pier	1,831,497	5,139	5%	Sep-20	Complete in 18/19; carryover funds to be considered to assist other projects
500138 - Clarendon Vale - Pathway & Lighting	248,445	0	0%	Jul-20	DA approved. Design complete. Tender documents being prepared for legal review
500139 - Bellerive Beach - Promenade Western End	525,406	21,167	5%		Negotiating with consultants to convert existing lighting design to solar
500140 - School Rd Construction	148,500	8,925	10%	Jun-20	Coastal engineering report & seawall concept design received. In house design in progress to remove redundant carpark & upgrade cycleway
500141 - Multi-User Pathways	1,201,909	12,155	10%	Mar-20	Design in progress to remove
500142 - Traffic and Transport	1,048,088	468,829	45%	May-20	Council resolved to partially upgrade pavement to 5m wide gravel surface; planning commenced
500143 - Carparks	370,320	0	10%		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 and construction of next stage towards Rosny Point; Lindsfarne Esplanade Stage 2 MUP under design; Tasman Hwy MUP works programmed Feb 20
500144 - Rural Pathways	76,058	0	100%	Mar-20	design; Tasman Hwy MUP works programmed Feb 20
500256 - Pindos Park	220,000	0	0%		Tianna Rd & Chipmans Rd complete; Vienna retaining wall near completion; designs underway on multiple other projects
500342 - Derwent Avenue Road Upgrade	640,754	855	10%		Officers assessing strategic work needed on parking in Rosny Park precinct; Design & survey work underway on multiple other carparking projects; Geilston Creek Rd Carpark budget (\$100K) may be moved to Project 500125 pending Council decision
500343 - Bligh St Streetscape	183,830	22,987	5%	May-20	Complete in 18/19; carryover funds to be considered to assist other rural pathways
500376 - Pass Road Repair Total	2,500	0	100%		First phase of approval form Aboriginal community and Aboriginal Heritage has been gained. Project delays experienced with second phase of approval
500411 - Blackspot - Sugarloaf Road	145,000	20,500	5%	Mar-20	Tender awarded Stage 1. Construction start Nov 19. Survey complete ready for Stage 2 design
500412 - Pipers Road design upgrade	30,000	0	5%	Jun-20	Survey complete. Streetscape planning work underway
500413 - Rosny Hill/Cambridge Rd Roundabout	100,000	0	5%		Complete in 18/19; carryover funds to be considered to assist other projects
500414 - Wellington Rd Intersection Richmond Bridge	300,000	0	10%	Mar-20	Design complete. Quotation being prepared
500419 - Clarendon Vale Roadside Barriers	21,826	0	0%	Feb-20	Design underway
500428 - LED street lighting rollout	88,500	88,449	10%	Jun-20	Draft design complete. Community consultation complete
Total Roads	18,822,198	3,085,549		Jun-20	Budget will be spent in response to demand
				Mar-20	New LED's ordered for delivery. Installation contract under negotiation. Budget funds drawn down from loan as required

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Stormwater Management					
500295 - Minor Stormwater Projects	160,123	45,378	25%	Jun-20	Minor capital stormwater works are ongoing
500298 - SW Erosion Control	10,000	0	0%	Jun-20	Budget carried over from previous year. Open drainage channels are being monitored to assess if further work is required
500299 - SW Upgrade	4,076,763	1,039,208	20%	Jun-20	Complete: South Arm Drainage - Stage 2, Waverley Park Drainage Improvements, Venice St works, Loinah Road improvements. Quotations have been accepted for 164 Cambridge Rd, Bilney St works and Bangalee St works. Design underway on other projects
500300 - SW System Management Plans	758,885	244,407	82%	Dec-19	Bellerive/Howrah, Clarence Plains SMP complete; Kangaroo Bay, Northern suburbs, Roches Beach to Opossum Bay, Trammere works and Acton Park to Dulcot works near completion
Total Stormwater	5,005,771	1,328,992			
Waste Management					
500363 - Recycling Bins	40,000	15,040	10%	Jun-20	Year long project for replacing bins on demand
Total Waste Management	40,000	15,040			
Active Recreation					
500234 - Kangaroo Bay Ovals fencing swale	14,441	13,740	100%		Complete
500235 - Lindsfarne Oval Irrigation	215,000	0	0%	Aug-20	Works to commence March 20
500237 - Clarence High School Long Jump Gates	15,000	5,700	50%	Nov-19	Contractor engaged, works to complete in Nov 19
500239 - Clarendon Vale Oval Drainage Upgrade	70,000	0	0%	Apr-20	Planning commenced: works to occur in Oval shutdown period
500240 - Richmond Oval Raise Pitch	20,000	1,045	0%	Oct-19	Works to be completed in Oct 19
500246 - North Warrane Oval Raise Pitch	20,000	12,777	60%	Oct-19	Works to be completed in Oct 19
500317 - Active Recreation Master Plans	37,100	40,000	50%		Possible reassessment following successful Levelling the Playing Field grant application; underway with Geilston Bay Sport Precinct Master Plan
500345 - Eastern Shore Croquet Club relocation	16,142	2,166	100%		Council has determined not to proceed at this time
500346 - Lindsfarne Tennis Club fencing	25,000	25,000	100%		Complete
500347 - Opossum Bay Boat Ramp Upgrade	17,814	9,794	100%		Complete
500348 - Risdon Vale Oval	715,782	47,763	5%	Apr-20	Subsurface irrigation complete. Drainage project going to Council Meeting 21 Oct 19
500349 - Sandford Oval Ground Works	28,000	14,423	100%		Complete, additional rehabilitation required to overcome soil conditions
500383 - Bayview College master plan	185,300	13,436	25%	Jun-20	Consultants commenced master planning work, costs committed
500394 - Bellerive Beach Pontoon	120,000	0	5%	Jun-20	Contract awarded
Total Active Recreation	1,499,579	185,845			

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Passive Recreation					
500090 - Warrane Community Garden	6,818	1,219	90%	Oct-19	Nearing completion
500249 - Tracks and Trails	925,897	141,327	20%	Jun-20	Completed: Tranmere Foreshore to south of Pindos Park; Potters Hill to Fort Direction. Clarence Plains Rivulet nearing completion; May's Beach to Cremorne works to start early November. Planning commenced on next projects
500251 - Richmond Village Green	112,000	0	0%	Jun-20	First phase includes developing masterplan of Village Green to present to Council workshop
500253 - Bellerive Park	193,655	20,185	25%	Dec-19	Irrigation complete, contractor engaged for gym equipment
500254 - Beltana Park	163,510	51,238	25%	Apr-20	Stage 1b detailed design under way
500257 - Richmond Riverbank Park irrigation & paths	55,820	0	10%	Jun-20	Heritage Tas approval received, quotes to be sought for structural engineering design
500258 - Simmons Park Irrigation	145,579	17,731	10%	Dec-19	Works scheduled to complete Dec 19
500259 - Duke Park Fencing	14,000	0	0%	Feb-20	Preliminary design required
500262 - Rosny Park Green Belt masterplan (Rosny Park public golf course)	41,000	0	0%	Aug-20	Not commenced; Subject to Rosny Urban Design Framework project
500264 - Bellerive Rifle Range avenue	49,488	11,107	100%		Complete
500267 - Carella Park irrigation	18,000	0	0%	Apr-20	Irrigation design required
500268 - South Arm Oval masterplan	426,081	337,521	80%		Skatepark & landscaping complete; investigations underway on next phase of masterplan development
500269 - Nielson Park play equip & skate park repairs	69,103	60,446	50%	Dec-19	Play equipment installation complete
500272 - South Street Reserve rehabilitation	12,000	8,997	100%		Complete
500305 - Natone Park play equip (ANZAC Park precinct)	56,200	0	0%	Jun-20	Not commenced, dependent on ANZAC Park Master Plan
500350 - Tanundal Park Irrigation	18,440	17,700	95%	Oct-19	Nearing completion
500351 - Victoria Esp Reserve Irrigation	170,000	332	5%	Jun-20	Consultation complete. New Landscape Plan being prepared
500352 - Sale Yard Corner Richmond Park	70,000	14,789	0%	Apr-20	Lighting design underway; garden beds & paths complete. Forth St is incorporated in masterplan, see project 500251
500354 - Blossom Park playground & shelter	510,000	0	10%	Jun-20	Detailed design underway
500355 - BBQ Upgrades	46,840	27,884	60%	Sep-19	Replacement seats and tables arrived and installation to occur next quarter
500356 - Howrah Beach hand & foot station	8,000	9,838	100%		Complete
500395 - South East Regional Park stage 1	40,000	0	0%	Jun-20	Investigation ongoing to identify strategic land in the South East Region; preparing concept plans on parkland around Lauderdale Canal
500396 - Dog Park stage 1	30,000	0	0%	Mar-20	Concept design underway to consult with adjacent land owners
500397 - Park Signage Holders	25,000	0	0%	Sep-20	Working group to be established
500398 - South Terrace Skate Park water station	12,000	0	0%	Apr-20	Preliminary investigations underway
500399 - Glebe Hill Park repair retaining wall	25,000	0	5%	Mar-20	Quotations being sought
Total Passive Recreation		3,244,431	720,314		
Natural environment					
500210 - Coastal Management	187,958	5,012	30%	Mar-20	Ongoing. Initial Coastal Policy Draft to Council workshop in Nov 19
500212 - Tree Replacement Program	24,232	12,232	50%	Jun-20	Ongoing annual program to replace removed trees with suitable new trees at appropriate locations
500213 - Fire Management	32,259	15,239	50%	Mar-20	Fire trail upgrades progressing
500357 - Pipe Clay Esplanade - Refurbishment of foreshore	10,000	9,900	95%	Nov-19	Consultants engaged, investigation underway for possible future foreshore works
500358 - Henry St Dulcot - Vehicle access for emergency water tank	36,800	0	15%	Feb-20	Seeking TFS approval in principal for alternate site
500359 - Lauderdale Beach - small boat launching facility over dune	4,058	4,058	100%		Complete
500361 - Rose Bay Stabilise rock wall	15,000	0	100%		Final report provided. Ongoing monitoring of foreshore condition
500362 - Street & Park Trees Strategy	113,100	0	5%	Jun-20	Tree policy being drafted
Total Natural environment		423,407	46,441		

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Facilities Management					
500159 - Public Toilets and Change rooms	2,614,754	60,348	40%	Jun-20	Clarence Mountain Bike Park DA approved, proceeding with Exeloos; Wellington Rd refurbishment underway; other locations at design & approval stage
500161 - Rosny Historic Centre Management Plan	39,508	1,079	100%		Complete
500162 - Bellerive Boardwalk deck & shade renewal	325,502	63,469	15%	Jun-20	Design complete; scheduling construction for Stage 1 work. Shade awning replacement complete
500163 - Clarence Council Depot toilet & wash bay upgrade	167,133	18,150	10%	Jun-20	Wash bay nearing completion; design underway for toilet upgrade
500165 - Clarendon Vale Oval Pavilion - Stage 1 Design	24,400	0	5%	Jun-20	Storm damage necessitated building removal, temporary accommodation in place. Design & replacement will be substantially funded through insurance cover
500167 - Risdon Vale Community Centre concept design	14,719	14,719	100%		Complete
500168 - Equestrian Centre water jump	5,750	7,875	100%	Jul-19	Following consultation with Club water jump is not going ahead
500170 - Alma St Senior Citizens refurbishment	962,456	62,436	10%	Jun-20	Centre Development Plan adopted by Council; detailed design by architects complete on Stages 2 to 6. Need for additional funds in 20/21 flagged to provided DDA compliance to upper level. To go to Council Workshop for further discussion
500171 - Geilston Bay Playgroup Centre - DDA Compliance Works	17,955	0	100%		Complete in 18/19; carryover funds to be considered to assist other projects
500172 - Master key security system upgrade	52,640	320	5%	Apr-20	Stage 3 commenced
500173 - Lindsfarne Activity Centre - DDA Compliance works	5,000	0	100%		Complete in 18/19; carryover funds to be considered to assist other projects
500175 - Howrah Community Centre masterplan, DDA works, fire control	426,711	31,049	10%	Jun-20	Master Plan nearing completion; committee to review MP
500309 - Building Trade Waste Compliance	75,380	25,349	30%	Jun-20	Works continuing dependent on TasWater advice on specific buildings
500338 - Bellerive Beach Park changing places	30,000	0	0%	Apr-20	Seeking quotations from architects
500339 - Clarence Aquatic Centre solar refurb, shower upgrade	60,799	31,079	90%	Oct-19	Solar panel extension nearing completion
500340 - Rokeby Youth Centre concept	65,000	0	0%	Jun-20	Planning commenced, awaiting scope of Clarence Plains Master Plan
500353 - Council Office Alterations	325,518	42,433	30%	Dec-19	Minor internal alterations ongoing
500405 - Kangaroo Bay Sports Pavilion hot water System Upgrade	35,000	0	5%	Dec-19	Design commenced, programming underway
500406 - Richmond Chambers Window Refurbishment	15,000	0	5%	Mar-20	Planning commenced
500407 - Richmond Hall Timber Floor Refurbishment	8,000	0	5%	Mar-20	Planning commenced
500408 - Rosny Child Care Centre Play Area Upgrade	295,000	0	8%	Jun-20	In detailed design, to go to tender early 2020
500409 - Coastsnap - Roches Beach	12,000	10,500	20%	Jan-20	Works progressing
Total Facilities Management	5,578,225	368,805			
Economic Development/ Marketing					
500404 - Purchase of Musical Instruments	20,000	19,502	100%		Complete
Total Economic Development	20,000	19,502			
Communities and People					
500333 - Reimagining Clarence Plains	57,097	35,332	50%	Nov-19	Collaborative artwork for Clarence Plains underway. Co-contribution from Tas Community Fund, CCC portion \$15K
500104 - Purchase of Public Art	130,870	10,838	10%	Oct-20	Concept under development for Kangaroo Bay public artwork
Total Communities and People	187,967	46,170			
Information Management					
500092 - ICT System Upgrade	0	33,755	99%	Dec-19	Ongoing post Go Live activities to address remaining system configuration requirements
Total Information Management	0	33,755			
Total Currently In Progress	34,821,578	5,850,413			

Tenders Awarded but not yet committed: \$1.99 Million