



Clarence... a brighter place



Clarence City Council

Quarterly Report
Quarter 2, October
to December 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 annual program of events continued with Dogs Day Out and Poochibald Art Prize, Seafarers Festival, Dance Hall Days (new), and a Christmas Sing-a-long.
- This quarter 24 Quick Response Grant applicants received grant funding totalling \$4,050 for small activities, projects or to represent their state in a range of sporting and academic endeavours. 13 applicants received a total of \$17,510.18 in funding for the September round of Community Support Grants.
- Council on the Ageing (COTA) Tasmania received \$15,000.00 in funding through the October round of Partnership Grants for an intergenerational community art project. The Youth Network Advisory Group (YNAG) supported the Skate Park League and YMCA skate park competition event at Kangaroo Bay Skate Park in November.
- The upgrade of the section of the foreshore trail between the end of Beach Street and High Street, Bellerive was completed this quarter, continuing the widening of the multi-user path in this area.
- Council were successful with a grant application for round two of Levelling the Playing Field for the construction of new player and public amenities at ANZAC Park, Lindisfarne. Council will now commence with the planning, consultation, detailed design and budgeting.
- Council partnered with Oral Health Tasmania to produce three oral health films made with Warrane Primary School.

Children's Services

Rosny Child Care

- There are currently 63 families and 65 children enrolled at the centre.
- Plans for the re-development of the centre's outdoor areas are currently being finalised.
- The centre's end of year celebration was held at Inflatable World in November with the majority of families attending. In November the centre farewelled Kati Dunn who has been the Director of the centre for 15 years. Fiona Morley commenced at the end of December.
- In December the children in the Corduroy Room attended a pantomime called 'Something Fishy' at the Playhouse Theatre.
- The children from the Paddington room visited the Bellerive Beach Park and particularly enjoyed the water pump and river bed, the slides, and swings.
- The centre participated in team colours day, raising money for the charity SPEAK UP! Stay ChatTY. Staff donated gifts to the Colony 47 Christmas Appeal and donated non-perishable food to Food Bank.

Family Day Care (FDC)

The Education and Care Unit conducted the FDC Assessment and Rating and provided their final report. Family Day Care was awarded an overall rating of 'Working Towards National Quality Standard', having met the national standards in five of the seven quality areas, with the other two quality areas found to be needing improvement.

A staff member attended the Family Day Care Australia Engagement Program in Hobart and an educator and staff member attended the Gala Dinner for Excellence in Family Day Care Awards also held in Hobart at which Educator Sally Lovell was presented with her award as a Regional (Southern Tas) Educator Award winner.

Policy reviews have commenced with a major review due in 2020.

New educator enquiries have increased. One educator transferred from another scheme and several other educators are working through the process to transfer over. A training session was held for FDC educators "Understanding Anxiety in Children and what we can do" with Clinical Psychologist Lisa Ford.

Clarence Outside School Hours and Holiday Care (OSHC)

Again, there is a waiting list at Howrah OSHC program for 2020. The Scout Hall is being used as additional space and other options are being investigated as the school can no longer allow the program the use of the Annex Room.

The school holiday program held at Lindisfarne has been allocated less space and the program has now been divided between two locations; Lindisfarne and Montagu Bay.

Howrah, Emmanuel and Montagu Bay OSHC services are all overdue for Assessment and Rating through the Education and Care Unit.

Staff attended first aid training. Gowrie Training continues to support staff to ensure all of the programs are providing the best environments whilst maintaining legal and safety requirements.

Administration processes have improved with e-signature rolled out across the OSHC programs and regular newsletters, emails and sign in services are used as tools to ensure all parents are informed about the service.

Four senior staff are enrolled in and completing a funded Diploma set (4 units) through attending classes and being observed in the program.

Youth Services

Youth Services will begin utilising discussion documentation on the youth development framework: Youth Research Centre, The University of Melbourne and Department of Defence, 2011 <https://www.defenceyouth.gov.au/media/1099/generic-youth-development-framework.pdf> and social inclusion strategies (Social Inclusion Strategy for Tasmania) http://www.dpac.tas.gov.au/data/assets/pdf_file/0005/109616/Social_Inclusion_Strategy_Report.pdf as a template to address the gaps in service delivery in the Clarence municipality.

Youth Services is developing and reconstituting partnerships and stakeholder relationships, and in addition, researching strategies for resource sharing and joint funding opportunities with other services and organisations as well as seeking capacity to outreach in the Rokeby and Clarendon Vale areas.

Youth Services conducted its first youth specific network of services meeting in December. It is expected hold this meeting once a month for a continuous flow of information, reduction of duplicating service delivery and information/resource sharing.

Policy & Procedures

Policies and procedures are currently being reviewed.

Parent/Community Engagement

Youth Service is currently determining servicing outreach to areas such as South Arm and Richmond to engage with young people in the communities.

Recreation Programs

This quarter the Monday night recreation program, at Clarence Plains Youth Centre has seen an increase in the numbers of young people attending. Tuesday Nights at Risdon Vale Sports Program continued to provide sport activities for young people in the Risdon Vale area with numbers remaining steady.

This quarter the numbers of young people attending Thursday Nights (Mornington/Warrane Neighbourhood Centre) program steadily increased.

Bike Program

Youth Services has concluded an assessment of the bike program. The centre base bike program did not achieve high numbers over the course of a two day period. It was therefore decided to reduce the bike program to one day. The two day model will be reassessed if participation increases.

Learning/Education Programs (school terms only)

The Learner Licence Assistance Program (LLAP) does not attract a lot of young people. Youth Services will follow up with Clarendon Vale and their driver mentoring program (Driver Mentoring Tasmania/DMT) to develop strategies to gain expressions of interest from potential mentors as well as linking with the LLAP program.

The Migrant Homework Program only had two participants regularly accessing this support. Over the next quarter Youth Services will look at strategies to market the program through school newsletters, neighbourhood centres, social media and school support personnel.

Graffiti Reduction Programs

Youth Services completed a mural with Warrane Primary School students on a container.

Workshop Program

The workshop continued to engage students from Clarence High School through the refurbishment project in Term four, 2019. This provided a sense of ownership as students were involved in the processes. Before Christmas 2019 an official work safety audit was completed on the workshop as a progress report. Overall the workshop scored 80.33%.

A new workshop induction pack has been created for schools. This pack includes all documents associated with the workshop and will be utilised in the induction stages with students in their schools. Youth Services have had positive discussions with Clarence High School to continue with sending students, also seeking another day to perhaps engage female students as well.

Youth Network Advisory Group (YNAG)

The Youth Network Advisory Group (YNAG) supported the Skate Park League and YMCA skate park competition event at Kangaroo Bay Skate Park in November. This coincided with the Living Well event in Clarence on the Rosny lawns where YNAG held a stall, providing information about YNAG and offering a chill out zone for young people. YNAG is continuing to struggle with membership and current members will aim to now speak at general assemblies at school and seek time to speak at Student Representative Council meetings associated with their school.

Youth Advisory Committee (YAC)

The Youth Network Advisory Group (YNAG) will act as the Youth Advisory Committee (YAC) for a 12-month period until a separate group can be formalised. Scheduled meetings will commence in February 2020.

School Holiday Program

The school holiday program in October went well with most young people attending between the ages of 10 -14. Youth Services is looking at strategies to engage the wider 12- 24 target group such as activities of interest for older young people and dividing the school holiday period to target different age groups.

Youth Assist

Youth Assist exhibited at a Wellbeing Expo at the Risdon Prison. The Youth Health Events at Rose Bay High and Rosny College were both highly successful. Rose Bay High students put special effort into running activities focused on mental health that were engaging and thoughtful.

The Youth Assist worker, Pulse Youth Health, and school staff worked together to deliver Love Bites, a respectful relationships education package, to all year nine students at Rose Bay High School. This was the culmination of two years of work to get the school on board for the training. The feedback from this was very positive.

Community Planning and Development

Health and Wellbeing

Fitness in the Park

The summer program started in October, continuing six sessions a week at Simmons Park, Bellerive Beach, Wentworth Park and Kangaroo Bay.

My Wellbeing Kit

This quarter the My Wellbeing Kit App was promoted during Mental Health Week.

Help to Health Project

Activities this quarter included:

Clarence Talks

- A talk on dementia was held at the Clarendon Vale Neighbourhood Centre in October. This was very well received. As a result, the Neighbourhood Centre is looking at organising a meet up for people living with dementia and their carers. They are also looking at having another talk for others in the community.
- A continence talk was held at South Arm Community Centre in November. Pamphlets are now available at the community centre and pharmacy.

Help to Health Friends

- The Friends met in November. The structure of the Help to Health Friends is being revised and is working on monthly one-page newsletter and establishment of a closed Facebook group and a meeting after every second Clarence Talk.

The Right Place

- The Right Place Quick Reference Guide was updated and distributed to member organisations.
- Three new member organisations joined; Risdon Vale Pharmacy, Lindisfarne Community Pharmacy, and Terry White Chemmart Lindisfarne Village Pharmacy. Great feedback has been received with more pharmacists with more pharmacists and staff wanting training.
- Six training sessions run, delivering to 33 people.

It's OK to Ask (IOTA)

- To spread the IOTA message, IOTA resources and key messages were used as talking and information points at community events. Snakes and ladders game boards are now also located with Clarence Youth Services to be used with their activities. They were successfully used with students at The Rose Bay High Expo.
- IOTA key messages have been incorporated into training for 'The Right Place'.

Health Connector

- The Pain Revolution Community Forum was held on Tuesday 26 November 2019 at the Howrah Community Centre with 52 people in attendance. The forum was delivered by local pain educators Dr Alison Tasker (GP), Dr Peter Tenni (Pharmacist), Cate Andrews (Physiotherapist) and Janet Millner (Physiotherapist). Connections were made with pharmacists from Richmond to South Arm with significant interest in connecting with the Help to Health project and becoming The Right Place members.
- A talk/information session was delivered to the Australian Retired Persons Association on what health and wellbeing services and supports are available in Clarence

Other

- A Help to Health presentation was delivered at the 'What matters to you?' State wide Health Literacy Forum in Launceston 29 October 2019 and at the Accessible Services Forum on 30 October 2019. Great feedback on the project was received at both events.
- A presentation was given at the Anticipatory Care state-wide forum in November.
- Stalls were held at Risdon Prison's Health and Wellness Expo on 12 October 2019 focussing on IOTA and the My Wellbeing Kits.
- Big Thursday was held at Rosny College on 31 October 2019 and Living Well in Clarence was held on 2 November 2019.

Oral Health Project

Activities this quarter included:

- A launch of the oral health resources was held in Water Week at the A-Lab in Hobart. The three oral health films made with Warrane Primary School were displayed along with the 'Going to the Dentist' video and the postcards, posters, and resources produced by Family Food Patch and Oral Health Services Tasmania.
- Three water stations have been branded with 'Choose Water' messages including a new water refill station in Howrah.

Living Well in Clarence

Staff from across community services shared health and wellbeing information with the Clarence community at Living Well in Clarence in November 2019. The annual event, hosted at Rosny Library encouraged people to think positively about living in Clarence, and educated community about the services and opportunities available to them to help them live well.

Clarence Christmas Brunch

The Clarence Christmas Brunch was held at the Howrah Community Centre on Christmas Day. Around 120 people attended the event and a large number of volunteers assisted on the day. Live entertainment was provided by Frank Barta. Santa made an appearance and gifts were distributed. The event continues to be a highlight for many people. The relationship with the Salvation Army as the leading organisation for the event is working well.

Design Improvement Project

The working group are continuing to work on a series of factsheets to help homeowners, renovators and renters understand quality design principles and where they can access more information to encourage, guide and inspire them towards better design outcomes.

Walkable Clarence Project

The Community Development Team provided support to Asset Management in the development of the project report for the Walkable Clarence Project. The Livability Environment Working Group continue to participate as a source of feedback and insight to inform the project.

Live Clarence Promotion

Activities this quarter included:

- Production and distribution was completed on two issues of the Live Clarence e-news, highlighting a range of services, activities and events that promote wellbeing. Subscriptions continue to increase.
- Social media was used to promote regular activities such as Fitness in the Park and Clarence Talks; to promote one-off events such as the pain management seminar; and to share information about other health and wellbeing events and campaigns on themes such as homelessness, mental health and community safety.
- Health and wellbeing programs and opportunities were promoted to students at Rose Bay High School and Rosny College during Health and Wellbeing Expos in November 2019.

Networking for Harmony – inter-council collaboration

Community development staff continued attending regular Networking for Harmony meetings with staff from Hobart City Council, Glenorchy City Council; and representatives of Multicultural Council of Tasmania, Migrant Resource Centre, Tasmanian Refugee Legal Service, Catholic Care, State Government, and the community.

Community development staff and the Mayor attended a celebration of International Migrants Day at the International Wall of Friendship to demonstrate our role in contributing to a welcoming Greater Hobart Region.

Collective Impact in Clarence Plains – One Community Together

One Community Together continues to refine communication, measurement of success, community engagement, and administration with the support of the backbone function through Hobart City Mission (HCM).

Activities undertaken by the working groups this quarter included:

- The Community Art Project, entitled 'Together here, we are home' was created and installed in November 2019. Artist Karen Larsen worked with the community to create four words in dots installed on large gabion cages. The words have been installed along South Arm Highway and provide a positive focal point for the community.
- The Clarence Plains Community Awards were held on Tuesday 22 October 2019 and were once again a great celebration for the community. Craig Russell-Green was recipient of the One Community Together Award.
- The Community Spaces Team continued to create opportunities for the community to get involved in planning and taking stewardship of the Clarendon Vale Community Park. This included a workshop and display at the One Community Together office at Grace Centre, inviting residents to choose the plants they would like to see in the gardens. The team is collaborating with Tranmere and Clarence Plains Land and Coastcare Inc to ensure their plant selections and planting days are informed by the experience and expertise of the Land and Coastcare volunteers.
- Hard to Skip continued to be a valued event in the Clarence Plains Community. Hard to Skip 7.0 was a success with 60 cubic metres of rubbish collected and removed. The team commenced planning for Clean the Plains early in 2020.
- The Work and Learning Team continued to work on providing a list of volunteer opportunities for the Clarence Plains community and is developing a work wardrobe project. An application was submitted to 26TEN for an adult literacy project.
- 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.
- Shared measurement hosted a collective impact presentation to help people learn and understand the framework.

Graffiti Management Strategy

Activities undertaken this quarter included:

- Youth Services continued to refine its Graffiti Education Program.
- The Graffiti Action Team, which includes staff from Asset Management, Youth Services, Arts and Events, Parks and Reserves and Community Development, met with representatives from TasWater, State Growth and Metro Tasmania in October 2019.
- The intergenerational community art project, Piecing It Together, was promoted through social media to recruit participants. This project has been funded as a Clarence City Council Partnership Grant and is being coordinated by Council on the Ageing (COTA) Tasmania.

Clarence Stronger Communities Partnership

The Clarence Stronger Communities Partnership met in November 2019 with 24 people attending, including representatives from Metro Tasmania, State Growth, Neighbourhood Watch, Tasmania Police, neighbourhood centres, council staff, Rosny Library, Salvation Army, South Arm Peninsula Residents Association, Business East, and JusTas.

Trail Bikes

The Trail Bike Working Group has been working under the four strategic themes of education, diversion, enforcement and environment. The working group helped coordinate two 'Come and Try' days, held at the Cambridge Moto facility in October. The days provided a valuable opportunity to divert riders from illegal riding to legal safe riding by letting riders try the facility, learn about rider safety and find out more about the riding community in Clarence.

The working group assisted in the commencement of the evaluation of the MotoSafe project and developed a draft campaign for reporting illegal and dangerous trail bike activity to be pitched to Crime Stoppers and Tasmania Police in 2020. The group also supported the commencement of a social media campaign about obeying the 'Tassie 10' rules for riding safely. Posts were shared from the Clarence Trail Bikers (formerly the Riding in Clarence) Facebook page. The group has taken collective ownership of the Facebook page as a platform to engage with riders.

Homelessness

The Community Development Team continue to be involved in discussions with other councils and key stakeholders about responding to homelessness in Greater Hobart. Information provided by council staff and key service providers was formally reported back to council and is informing council's approach to issues of homelessness.

Operation Bounce Back

The anti-car theft program, Operation Bounce Back, from the National Motor Vehicle Theft Reduction Council, is underway. Print advertisements featured in the Eastern Shore Sun during October, November and December 2019. A 12 week campaign of advertising on five buses commenced on the 25 November 2019. A six week campaign of 30 second advertisement clips in village cinemas commenced on the 21 November 2019. Brochures and giveaways to promote the campaign were distributed to community groups and neighbourhood centres; and direct to the community at the Living Well in Clarence event. ``

Family Violence

DV-Alert training was explored as an opportunity for council staff to learn how to recognise and respond to family violence and refer people to the most appropriate services. A comprehensive list of support services relevant for the Clarence community was compiled and will be shared with all staff.

Safety Awareness

The Live Safe pages on Live Clarence continue to be maintained. TasAlert magnets and brochures about online safety, bushfires and family violence were distributed to neighbourhood and community centres, and directly to the community at the Living Well in Clarence event.

Ageing, Access and Inclusion Program (AAI)

Age Friendly Clarence Plan

Clarence Positive Ageing Advisory Committee (CPAAC)

The committee of volunteer community representatives from across Clarence actively supports the implementation of the Age Friendly Plan actions, projects and programs; and other council committees and projects. The committee met in October and December 2019. Recruitment has been finalised for new members. A CPAAC representative attended the National Age Friendly Cities and Communities Conference in Western Australia in November.

Thursdays at Alma's Program

Thursdays at Alma's held two programs this quarter, Hearing Wellness and Tai Chi.

Our Shared Space Program

Council's Youth Network Advisory Group (YNAG) and Clarence Positive Ageing Advisory Committee (CPAAC) partner this program, focusing on intergenerational connections and tackling ageism.

More Stories from Our Shared Space Project - The Hobart Playback Theatre Company delivered the 2nd of six performances in Clarence with the Our Shared Space Program. The performance was held in October 2019 in partnership with Clarence High School drama and hospitality students and the Howrah School for Seniors. A pre-performance workshop was held a week prior to introduce students and some community members to the concepts of ageing and ageism and how Playback Theatre works. A short film was made of participants feedback after the performance assisting with future promotion and project evaluation.

Our Shared Space Program Team, CPAAC and YNAG committees met in December 2019 for a 'pizza and planning' evening. This provided the opportunity for the groups to re-connect and discuss projects for 2020.

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

Council's intergenerational partnership project with Dr Peta Cook (UTAS) has been completed and an organisational response is being prepared against the recommendations from the report. An exhibition of a series of photographic images arising from the research was launched at Rosny Barn in October 2019.

Physical exercise for older adults

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

Out and About in Clarence Program working in partnership with council, the Tasmanian Health Service, and our four local neighbourhood centres, with Warrane Mornington Neighbourhood

Centre as the auspice, received \$8,000 in funding from the Australian Government Active Neighbourhoods for Older Australians to deliver this 18-month project.

The Project Group has met, and has organised a community lunch in February 2020 to connect with residents and gain more knowledge and input in to the design of new programs.

Food Connections Clarence Program (FCC)

The promotional material for the 2020 program was finalised.

Clarence High School continued to provide a regular supply of weekly packaged meals to the Risdon Vale, Warrane Mornington and Clarendon Vale neighbourhood centres. Moto Vecchia Café continued to support the program through the occasional cooking and distribution of packaged meals to the centres.

During November, Clarence High School held another event 'Mad Hatters Tea Party' serving homemade delights amongst weird and wonderful creative hats, as part of the 'Chat and Chew' program.

FCC partners conducted a 'Happy Chats with Food Connections Clarence Cafe' for the Living Well in Clarence, 2019 event. Clarence High School made sweet scones and lemon cake, and Rose Bay High, in conjunction with the Risdon Vale neighbourhood centre, made savoury scones and mini-quiches. These were provided with fresh tea in a social environment where people sat and enjoyed connecting with others.

Heemskirk Community Garden

The Warrane Mornington Neighbourhood Centre held a garden open day in November which was successful in attracting local community.

Seniors Week

Seniors Week was held in October with council partnering with the Howrah Men's Shed to hold a foreshore walk from Kangaroo Bay ending with a BBQ at the shed.

Community Info 'Pop-ups'

Council, together with local residents, are supporting a six-month trial of the 'The Lauderdale Community Cuppa' project to gauge community interest. The first event attracted over 60 residents. Another two sessions have been held in Lauderdale with the program running through to March 2020. Council staff and Positive Ageing Committee members attended as a trial information pop up session to provide information alongside social interaction.

A plan is being developed to test this model in other communities, and Risdon Vale Neighbourhood Centre has expressed an interest in being the next local site.

Communications

- The Age Friendly website is proving to be a good portal for information provision and promotion of programs and projects.

- A special Spotlight on Senior's week edition was compiled and distributed in early October 2019.
- Positive Ageing Network (PAN) Forum for Service Providers held its last forum of the year in November 2019.
- Council was asked to present to Australian Association of Retired Persons (ARPA) – at Alma's Activities Centre on the activities and projects of their local age friendly council, and what was available health wise. The presentation and discussions were conducted collaboratively with the anticipatory care project officer and were well received.

Access and Inclusion Plan

Disability Access Advisory Committee (DAAC)

The committee met in October and December.

Development of a new Access and Inclusion Plan 2019-2023

The draft plan is currently being formatted and has been distributed internally to staff before an Alderman workshop in 2020.

Universal Design Assessment Toolkit

An evaluation of the toolkit is currently underway.

Universal Information

An internal meeting was held with representatives from community development and customer contact to discuss how to raise greater awareness of health literacy, accessible and inclusive information

International Day of People with Disability (IDPWD)

Council's Access Committee partnered with Glenorchy City Council's Access Committee to collaborate on this year's event 'A Day on the Foreshore', which was held on 1 December 2019 at Montrose Park, Glenorchy. Glenorchy and Clarence launched the inaugural Local Inspiration Awards, awarding three community members.

Council worked with the Southern Support School to help plan and conduct an innovative market held in December 2019. This market provided the opportunity for people with disability to showcase their talents, their micro-businesses, and creativity. The event attracted over 600 people on the day.

This quarter saw the progression of the community art project that is to be installed at Bellerive All Abilities Playpark. This project will see the installation of digi-glass panels of community artwork, designed at the Festival of Smiles celebration in Clarence.

Beach Access project

The Ageing, Access and Inclusion Program commenced internal discussions with council on the potential of a collaborative project with the aim to develop a City of Clarence Beach Access policy and plan.

Clarence Access Network Forum

The Clarence Access Network Forum for service providers met in November this quarter.

Organisational Development

Clarence Community Planning and Development Framework Project

The Working Together Structure was acknowledged in council's Strategic Plan 2016-2026 as a key "framework to provide a structured and integrated approach to community and service planning".

This still requires organisational sign off and Alderman endorsement.

Clarence Community Volunteer Service

Volunteers and Consumers

A strategic review and assessment was undertaken of all consumers with care plans developed. Through this process several clients no longer required assistance provided through the service. While there has been a decrease in volunteers and service consumers this quarter, a marketing plan has been developed to recruit new volunteers.

Service Value

Social support and transport continue to be the areas that volunteers are most requested to support 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. It can be determined that during this quarter the council's volunteers have contributed services to the community with the value of \$63, 737.

Thank you lunch for volunteers

A thank you Christmas lunch for volunteers was held in December at the Richmond Arms Hotel.

Clarence Eating with Friends Program

Two programs were held this quarter.

Live Well Live Long Program

The 2019 Clarence program concluded and was well regarded with regular bookings. During the quarter promotion for the 2020 program was undertaken.

Dog Walking Program

A new flyer was developed and distributed and over five new volunteers recruited.

Southern Home and Community Care and Commonwealth Home Support Forum

The service was represented at the forum this quarter.

Community Grants

This quarter 24 Quick Response Grant applicants received grant funding totalling \$4,050 for small activities, projects or to represent their state in a range of sporting and academic endeavours.

13 applicants received a total of \$17,510.18 in funding for the September round of Community Support Grants. Funding was granted for community projects including a history project, development programs and workshops, new safety equipment, ANZAC Day concert, banners, music equipment, promotion campaign, amplifiers and P.A. systems.

Council on the Ageing (COTA) Tasmania received \$15,000.00 in funding through the October round of Partnership Grants for an intergenerational community art project.

Asset Management

Infrastructure Project Planning

Clarence Street Safety Improvement Works

Works were completed this quarter.

Rosny Child Care Centre Landscaping Redevelopment

Construction documentation has commenced and is ongoing.

Bellerive Boardwalk – Replacement of decking section at Jetty end

Council has allocated funds in the Annual Plan for the replacement of the timber decking at the Bellerive Boardwalk. During November, council completed replacement of the timber decking and joist supporting structure at the “jetty end” of the boardwalk. It is intended to progressively complete the replacement of all the boardwalk timbers throughout year.

Vienne Drive Retaining Wall

The construction of the retaining wall on Vienne Drive, Howrah was completed this quarter. The works were required to alleviate issues of erosion adjacent to the footpath and road.

Clarence Foreshore Trail

The upgrade of the section of the foreshore trail between the end of Beach Street and High Street, Bellerive was completed this quarter, continuing the widening of the multi-user path in this area.

Risdon Vale Oval New Drainage

Council has included the construction of new sub-soil drainage infrastructure on Risdon Vale Oval within the current capital works budget. These works have now commenced which includes:

- The construction of a sub-soil drainage system which connects to an existing pit within the gravel carpark to the west; and
- Reinstatement of the oval playing surface.

Completion of the project is expected to be late March 2020.

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

At the council meeting held 2 December 2019 the following recommendations were adopted: That council;

- A. Acknowledges the outcomes of the community consultation and requests that the General Manager develop a revised Landscape Plan for the Victoria Esplanade and Kangaroo Bluff area, to be presented to a future council workshop prior to consultation.
- B. Resolves not to undertake any significant works on Victoria Esplanade/Kangaroo Bluff area until the revised landscape plan is adopted by council.

- C. Authorises the General Manager to write to residents in the Victoria Esplanade/Kangaroo Bluff area and to the Bellerive Bluff Landcare and Coast Care Group to advise of this decision.

Letters were sent to residents in the Victoria Esplanade/Kangaroo Bluff area and the Bellerive Bluff Landcare and Coast Care Group to advising of this decision and a workshop will be delivered to Aldermen on the next phase in the first quarter of 2020.

Walkable Clarence Project

Clarence City Council received funding from the Department of Health and Human Services to develop a walkability audit framework, with the long term aim of improving Council's footpaths for promoting walking within the community. The writing of the report commenced during this quarter and is expected to be completed by the end of 31 January 2020.

Management and Staff Resources

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

- Derwent Avenue reconstruction, Geilston Bay
- Sugarloaf Road, Risdon Vale curve widening-blackspot project
- Clarence Street Safety improvements (Stage 2)
- Playground equipment replacement
- Playground ancillary equipment such as shade structures, BBQs and rotundas
- Reseal program 2019/2020
- Asphalt resurfacing works 2019/2020
- Elinga Street, Howrah stormwater improvements
- Blessington Street stormwater upgrade, South Arm
- Runway Place, Cambridge stormwater upgrade
- Ringwood Road, Lauderdale stormwater culvert upgrade
- Lauderdale Canal accessible public toilets
- Bellerive Public Pier
- Clarence Mountain Bike Park public toilets
- Blossom Park Playground
- Electric vehicle 22kW destination charging station for council carpark
- Risdon Vale sports ground lighting
- Risdon Vale Oval public toilets and change rooms
- Franklin Street Laneway, Richmond upgrade
- Alma's Activity Centre – redevelopment
- South Arm – Jetty Road public toilets
- South Arm Oval public toilets
- Seven Mile Beach public toilets
- Simmons Hill mountain bike track
- Bellerive public swimming pontoon
- Bellerive Boardwalk replacement
- Pavement reconstruction various locations
- Lauderdale footpath

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

- Bellerive exercise equipment
- Bellerive public swimming pontoon
- Risdon Vale Oval sub soil drainage
- Simmons Park, Lindisfarne irrigation for the stage and amphitheatre
- Bilney Street, Richmond stormwater upgrade
- 164 Cambridge Road, Warrane stormwater upgrade
- Bangalee Street/Grafton Road, Lauderdale stormwater upgrade
- 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
- Storm water management plan for Acton Park to Dulcot
- Storm water management plan for Clarence Plains Rivulet
- Storm water management plan for Rosny to Otago
- Storm water management plan for 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 the Department of State Growth on road safety and traffic management issues across the city.

Public Toilets

Risdon Vale Change Room and Toilet

Council finalised tender documents and advertised for the construction in mid-December 2019.

Roads and Footpaths

Major pavement upgrade works were completed for Banawarra Road and Melita Court, Geilston Bay, Carella Street, Howrah and Derwent Avenue, Lindisfarne.

Footpath Repair Suburb Schedule

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

Howrah - Jan - Mar 2020

Tranmere - April – July 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 Waverley Street, Bellerive, Clifton Beach Road, Clifton, Maluka Street, Bellerive, Bilinga Street, Mornington, Cambridge Road, Howrah, Pass Road, Rokeby, Acton Road, Acton Park, Walana Street Geilston Bay and Owanda Street, Howrah.
- Pothole repairs were undertaken on various roads within Lindisfarne, Acton and Rokeby areas.
- Some adhoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

Reseal Preparation for Sealed Roads

Preparation of roads for resealing was completed in the following locations during the quarter, Rowitta Road, Hawthorne Road, Sycamore Road, Phoenix Street, Astor Drive, Tianna Road, Tilanbi Street, Lorne Crescent and Owanda Street.

Gravel Road Maintenance

Gravel road maintenance and repairs were carried out at Dixons Point Road, Downhams Town Road, Scotts Road, Hyden Road, Tempy Road, Kings Road, Droughty Point Road, Forest Hill Road, Woodlands Road, Richardsons Road, Dorans Road, Rifle Range Road, Mount Rumney Road, Old Coach Road, Begonia Street, Belbins Road, Hobdens Road, Hanslows Road, Gumbles Road and Downhams Road.

Gravel Carpark Maintenance

Gravel carpark maintenance and repairs were completed on Cambridge Oval, Montagu Bay Park, Risdon Vale Oval, Salacia Street, Seven Mile Beach Day Use 2 and North Terrace Carpark.

Bellerive Oval Transport Plan

The Bellerive Oval Transport Plan was implemented for:

- Big Bash League game on 24 December 2019.

Stormwater Management

Elinga Street, Howrah Stormwater Upgrade

Council staff advertised for a contractor to design and construct the upgrade of the existing stormwater pipe through private properties in Elinga and Carella Streets, Howrah. This tender has been advertised and will go to the council meeting in January 2020.

Blessington Street Stormwater Upgrade

Council has awarded State-Wide Earthworks the tender for the construction of stormwater infrastructure on Blessington Street, South Arm, between Fort Direction Road and approximately 29 Blessington Street. The purpose of the works is to improve stormwater drainage in order to protect adjacent properties. These works are scheduled to commence in February/March 2020.

Bangalee Street/Grafton Road, Lauderdale – Stormwater Upgrade

Works to upgrade the stormwater infrastructure on Grafton Road and Bangalee Street, Lauderdale were completed in December 2019.

Oakbank Road, Otago – Stormwater Upgrade

Council adopted funds for drainage improvement works in Oakbank Road, Otago in order to protect adjacent downstream properties. These works have now been completed.

Other Stormwater Projects

Table drain maintenance was completed on Scotts Road, Hyden Road, Tempy Road, Forest Hill Road, Woodlands Road, Richardsons Road and Dixon Point Road.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1295/19 Blessington Street Stormwater Upgrade – Stage 1	State-Wide Earthworks Pty Ltd	\$475,769.00
Q1317/19 Risdon Vale Oval – Subsoil Drainage – Design and Construct	Carteman Pty Ltd	\$302,101.00
T1314/19 Annual Reseal Program 2019-2020	Downer EDI Works Pty Ltd	\$696,147.51
T1299/19 Pavement Materials Supply	Hanson Construction Materials Pty Ltd	Schedule of Rates
		\$1,474,017.51

Quotations Now Not Required to go to Council Meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1311/19 Minerva Street Upgrade	Stabilised Pavements of Australia Pty Ltd	\$155,517.00
		\$155,517.00

Parks and Recreation Facilities

South Arm Skate Park

Council is investigating sound attenuation methods at South Arm Oval Skate Park and vehicle access to the oval. The immediate neighbours are being informed through this process. The outcomes of the investigation will be presented to a council workshop next quarter.

Park Irrigation Projects

The irrigation system upgrade at Simmons Park, Lindisfarne commenced this quarter.

Cricket Pitch Upgrades

The cricket pitches at North Warrane Oval and Richmond Oval had, over the years, deteriorated to a level that they were low and holding water in some locations due to the surrounding area being higher than the pitch. The concreting capping of Richmond Oval pitch was completed this quarter, with the North Warrane Oval pitch being completed the previous quarter. This project is now complete.

Levelling the Playing Field Application – ANZAC Park Sports Pavilion

Council were successful with a grant application for round two of Levelling the Playing Field for the construction of new player and public amenities at ANZAC Park, Lindisfarne. Council will now commence with the planning, consultation, detailed design and budgeting.

OTHER PROJECTS AND MAINTENANCE WORKS

Sandford Oval – Sandford Cricket Club

Council staff have engaged GHD Pty Ltd to undertake a feasibility study and costing to supply water to the Sandford oval utilising an existing private water connection. Council are awaiting the report from GHD Pty Ltd.

Verge and Horse Trail Maintenance Program

The annual verge and horse trail maintenance program was completed this quarter. A review of all areas will be conducted next quarter to determine if any follow up mowing is required.

Maintenance

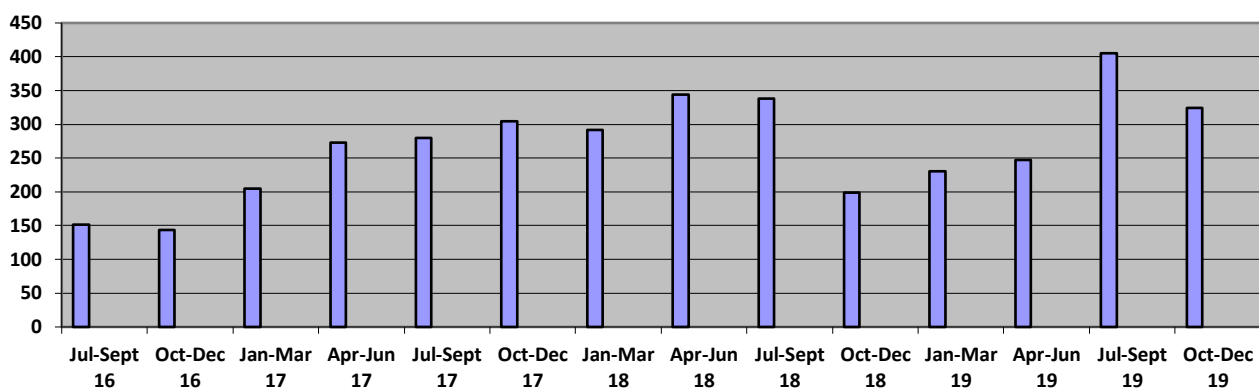
- Oval maintenance continued through this quarter. With oval renovations completed as per scheduled maintenance regime, also all activities for the season sports changeover were completed this quarter.
- Park maintenance schedule continued throughout the quarter.

- Various tree maintenance works including elevated work platform works were completed in various locations throughout the quarter.
- Maintenance of walking tracks continued.
- Maintenance, inspection, preparation and burning of natural areas as per their management plans continued as conditions allowed.
- The annual firebreak clearing program was completed this quarter.

City Planning

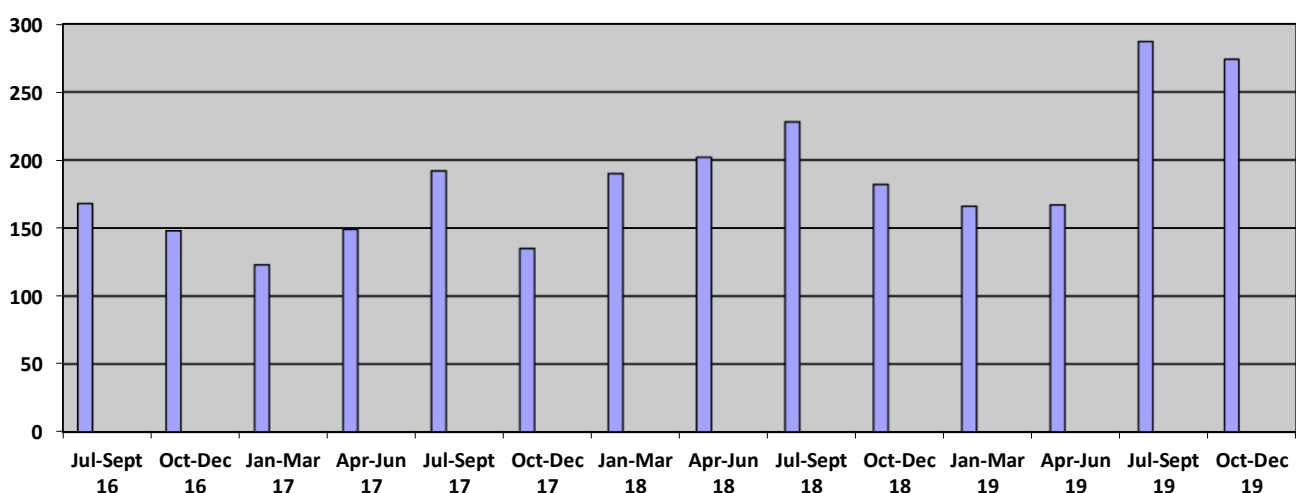
Requests for Preliminary Planning Assessments

Due to the complexity of current planning controls, owners and designers find council's free preliminary assessment service helpful in determining whether applications are required; how to deal with variations; and to refine plans generally. The graph indicates a high take up rate, especially in the last two quarters.



Planning Applications Lodged

The following chart shows the trend in numbers of applications lodged. As the graph indicates, application numbers remain high and the total applications lodged for year ending December 2019 was substantial higher than the previous year.



Planning Approvals

There were 203 development and subdivision applications determined in the quarter. This is an increase from 195 in the previous quarter. All applications were determined within statutory timeframes.

Planning Appeals Determined

No appeals were determined in this quarter.

Planning Scheme Amendments

No.	ADDRESS	DESCRIPTION	STATUS
A-2019/1	Kennedy Drive	Modification Cambridge Industrial Estate	Initiated / Certified 30.9.19 and exhibited in October
A-2018-3	102 and 106 Pass Road, Rokeby	Rezone from Particular Purpose Zone 1 - Urban Growth to General Residential	Approved 5.11.19

Planning Initiatives

The Tranmere - Rokeby Peninsula Structure Plan progressed during the quarter. The plan will provide for the future development of the peninsula. Further consultation on the draft plan was undertaken with the key land owners. Consideration of the final plan was deferred pending consideration of additional urban design work proposed by the major land owners, with a view to developing the plan down to a finer grain.

During the quarter, the Tasmanian Planning Commission advised that its requirements for Council's draft Local Provisions Schedule were satisfied and a direction was given to advertise the draft for community consultation in 2020.

Economic Development

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

Tourism

A partnership agreement with Destination Southern Tasmania was negotiated and signed on December 2019.

Strategic projects

Greater Hobart Area Reports - The AEC Greater Hobart Area Socio-Economic Profile and Opportunities Assessment was completed in November 2019. The suite of reports comprises one each for the Hobart, Glenorchy, Clarence, Kingborough and Brighton Councils as well as a report for Greater Hobart as a whole.

SERDA's Regional Workforce Development

Council 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 municipality. The South East Employment Hub (SEEHUB), based in Sorell, was launched on 20 November 2019.

Night Time Economy

A background research report on developing the night time economy was finalised and presented to council.

Major projects

- Rosny Hill Nature Reserve development – A development application was approved.
- Kangaroo Bay Development Precinct:
 - Boulevard Site – was on public display for community consultation.
 - Hotel and Hospitality School - continued to work with the proponents to progress both the Hotel and Hospitality School project.

Communications & Marketing

Major work for the Communications & Marketing Team for the quarter included the production of the 2018/2019 Clarence City Council Annual Report, 2019 and 2020 Rates News publications, coordination of Australia Day Awards and event, and coordination of a third-party council digital review.

The team continued to produce and distribute various media releases on significant council news and speech notes for the Mayor/representative. In collaboration with Community Development, the team also sought community feedback on the Draft Community Engagement Policy.

Promotional activities

Promotional activities included:

- Promotion of council's new consultation website, Your Say Clarence.
- Promotion of events including: council meetings, Dance Hall Days, Dogs' Day Out, Seafarers' Festival, Christmas concerts, Clarence Jazz Festival 2020, and Living Well in Clarence expo.
- Promotion of community initiatives included: public immunisation clinics; The Suburbs Project, Thursday's at Alma's, Fitness in the Park, intergenerational street art project, Game On North Melbourne and Clarence Youth Services partnership event, new changing places facility in Lindisfarne, Stories from our Shared Space, Lauderdale Community Cuppa, and Seniors Week activities.
- Promotion of various capital works projects including resurfacing works and trail maintenance works.
- Promotion of council maintenance works and fire reduction burns.
- Promotion of Big Bash League 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, annual hard waste collection and alternate collection day for Christmas Day.

Community Consultations

Work was undertaken on the following community consultations:

- Draft Community Engagement Policy
- Blundstone Arena surrounding area smoke free zone
- Proposed boundary adjustment for Howrah and Rokeby
- Help to Health Community Health and Wellbeing
- Proposed Upgrade: Howrah Community Centre Layout Draft Plans
- Cremorne Coastal Reserve Activity Plan 2019-2020
- Clarence Draft Local Provisions Schedule

Communication activities

Communicated to the community:

- Meehan Range track closures due to quarry activities
- Proposed Rosny Hill development
- Kangaroo Bay development
- Council Christmas/New Year's hours of operation
- BPAY biller code changes
- Council's annual general meeting
- Summer beach restrictions for dogs
- Tank water advice for Lauderdale, Roches Beach, Acton Park and Seven Mile Beach
- How to look after your dog in hot weather
- Dog Management Policy greyhound considerations
- Kept the staff intranet up to date on important and useful information for staff.

Publications

- Production of Annual Report 2018/2019.
- Production of Rates News 2019 and 2020.
- Production work on a draft organisational style guide.
- Production work on council document templates continued.

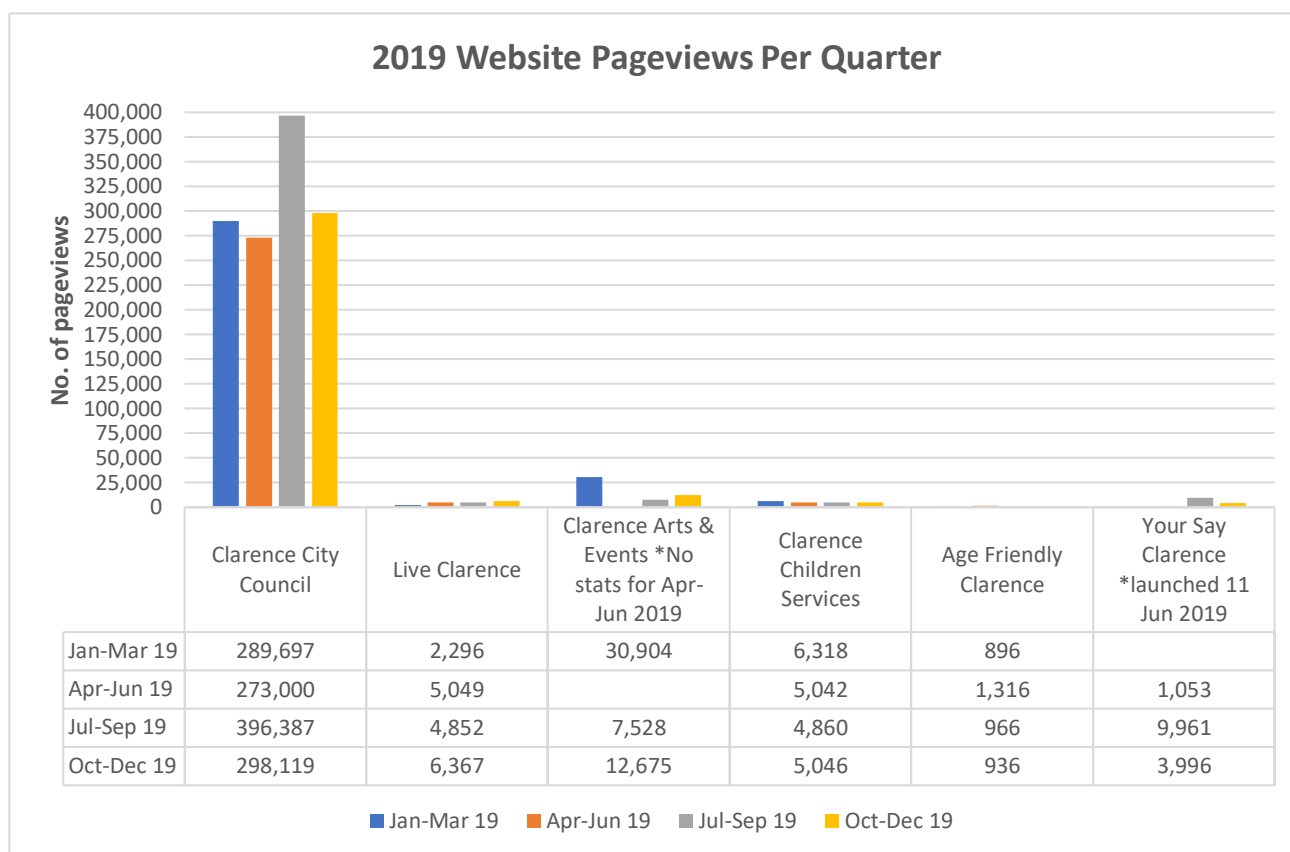
Online Communications

Websites

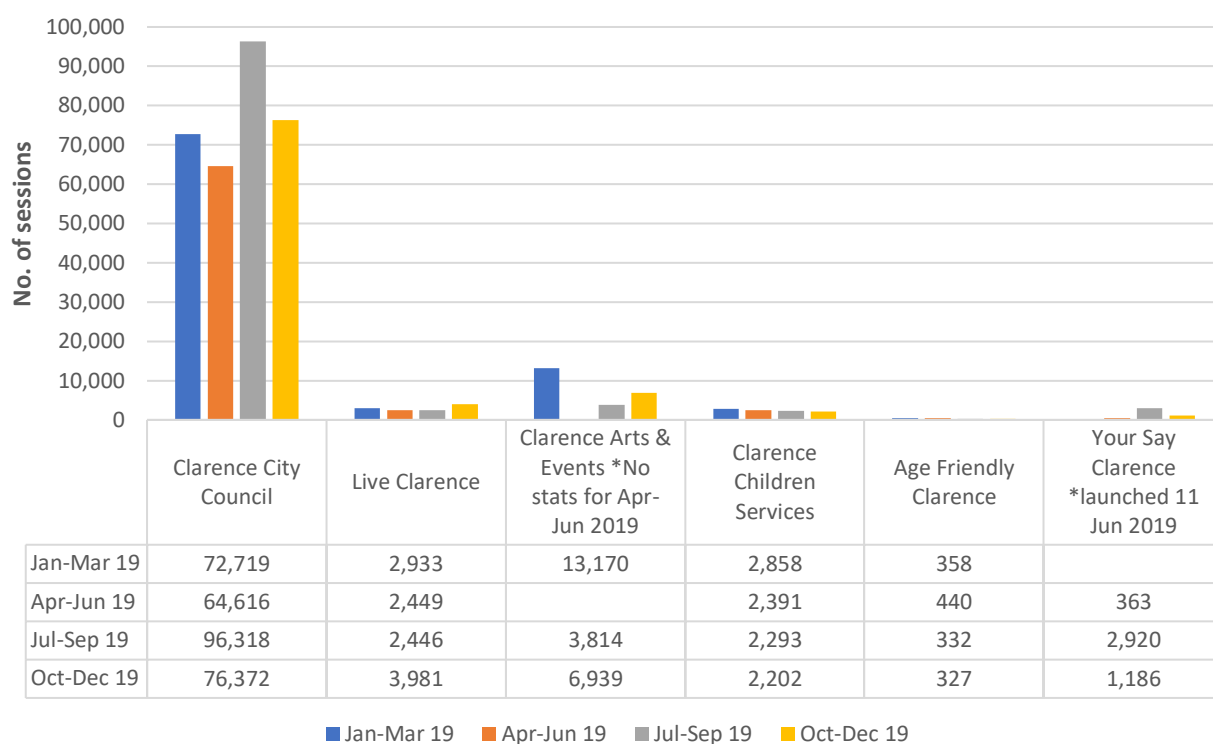
Clarence City Council's website continues to receive high visitor numbers. The top five pages viewed were: home page; waste collection days and areas, advertised planning permit applications; annual hard waste collection; and contact us.

The My Neighbourhood tool on the website continued to receive significant interest with the landing page receiving 7,427 pageviews over the October – December quarter.

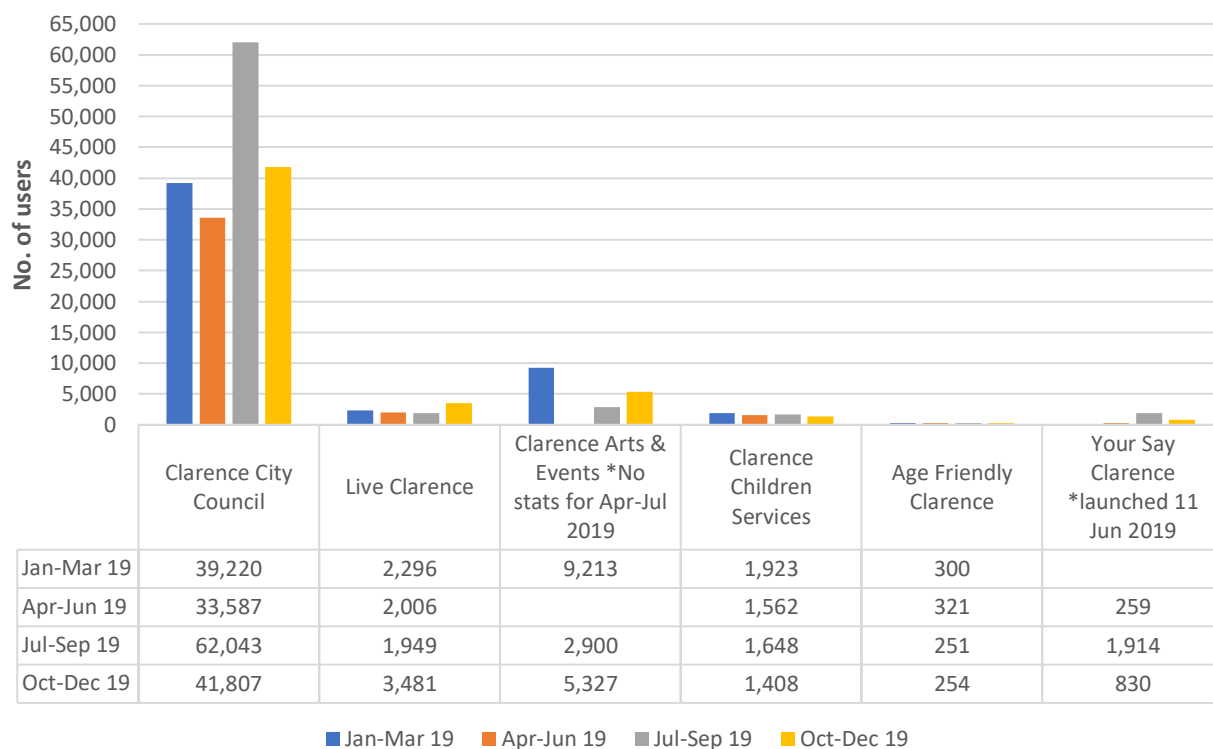
Council's websites statistics are included in the graphs below. Please note that we do not have analytics for the Apr-Jun 2019 quarter for the Clarence Arts & Events website due to technical complications



2019 Website Sessions Per Quarter



2019 Website Users Per Quarter



Social Media

Council continues to use social media to communicate timely information to residents. Facebook followers for the Clarence City Council page increased from 6,004 in the previous quarter to 6,240. Top posts for community engagement for the period included announcing the opening of the Changing Places toilet at Simmons Park, new road rules in Tasmania, summer dog beach restrictions, announcing the commencement of works on the Clarence Trail at Cremorne, and BPAY biller code information.

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

Facebook	Followers	Total engagement
Clarence City Council	6,240 (6,004)	12,046 (21,490)
Live Clarence	1,105 (1,071)	307 (719)
Clarence Events	2,016 (1,947)	746 (180)
Rosny Farm	2,168 (2,116)	697 (1,033)
Jazz Festival	1,384 (1,367)	497 (301)
Youth Services	707 (689)	416 (315)
Family Day Care	532 (516)	984 (2,319)

Twitter accounts for Clarence City Council and Clarence Arts & Events have not been used over the quarter due to previous low engagement through these channels.

Live Clarence and Clarence Arts & Events continue to use Instagram to reach their community. Instagram statistics are included in the table below.

Instagram	Followers	Total posts	Total engagement
Live Clarence	214 (203)	3 (4)	29 (47)
Clarence Arts & Events	695 (644)	51 (39)	814 (965)

Fire Hazards

63 letters were sent to property owners who received abatement notices in the previous year reminding them of the need to clear their properties from potential fire hazardous material.

72 complaints have been received for potential fire hazards on properties, a decrease of two for the same period last year. Five abatement notices have been issued this quarter which is a decrease of nine for the same period last year.

Saving Energy in Council Buildings

Energy audit reports for the Mornington Works Depot, Rosny Farm, Clarence District Cricket Club, Wentworth sports ground, Rosny and Alma Street Child Care Centres are complete. The recommended energy and cost savings will form the basis of an energy savings action plan.

World Wetlands Day event

A multi-skilled organising committee of council staff, non-government organisations and state government representatives began planning for a council sponsored event to celebrate World Wetlands Day on 2 February 2020.

Regional Climate Change Initiative

Council staff participated in workshops run by the regional council working group (Regional Climate Change Initiative) to update climate modelling and a coastal hazard strategy for the Clarence municipality.

Natural Area Management

Trees

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

There were six individual trees remaining from the last quarter that were still being processed. two trees were approved for removal and four trees are to be retained. The information for this quarter has been included graphically in the performance indicator sheets.

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

Natural Environment

Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022

The Draft Mortimer Bay Coastal Reserve Activity Plan 2018-2022 has now been adopted by council.

Cremorne Coastal Reserve Activity Plan 2019-2029

The Draft Cremorne Coastal Reserve Activity Plan 2019-2029 has now been released for community consultation. This consultation will close on Monday 16 March 2020 with the results to go to a future Council meeting to be endorsed.

29 Blossom Crescent – Public Consultation Program

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

Green Waste Collection

Month	No. Collections	of Tonnes Collected	Average weight per collection in kg
October 2019	21011	359.84	17.1
November 2019	21125	334.28	15.8
December 2019	26406	296.38	11.22

Arts and Culture

Exhibition Program

In association with the annual Dogs Day Out at Rosny Farm, the very popular Poochibald Art Prize was held at the Schoolhouse Gallery in October, 2019.

In addition to the Poochibald and our partnership with Hobiennale, three other exhibitions were shown in the Schoolhouse in the quarter: Begin with Drawing by artists from Life Without Barriers, the Tasmanian Miniature Art Society National awards exhibition and Visualising the Future: Images and Stories of Clarence organised by Dr Peta Cook.

Domestic Craft: A major exhibition of contemporary textiles from National and International artists was curated by Tasmanian artist Nicole O'Loughlin and was shown in the Barn in December.

Festival Partnerships

Council partnered once again with the Hobiennale Festival to present the work of contemporary and emerging artists from Artists Run Initiatives from Alice Springs, Perth, Adelaide and Brisbane and Sydney. Exhibitions were installed in the Schoolhouse Gallery and Barn with a weekend residency and performance in the Cottage. The partnership with Hobiennale allowed engagement with and the showing of work of the next wave of emerging contemporary artists.

Workshops

Two school holiday workshops were held in the quarter in Rosny Cottage: Pet Pawtraits with Angela Cooper and Synth Circuitry with Richie Cyngler.

Off-Site Activities

Riverside Recycled Student Sculpture Trail was held along the foreshore trail at Lindisfarne. Organised by Limekiln Point Land and Coast Care with cash and significant in-kind assistance from council.

History and Culture

The 'Interpreting Aboriginal Heritage in Clarence' Report was presented to council in December with some recommendations endorsed by Council relating to interpretation projects; tracks and trails; and managing unanticipated discoveries.

Events

Council Events

Through July August and September Dance Hall Days continued to roll out to communities around Clarence at Sandford, Lindisfarne and Richmond. Council is again supporting the YMCA to hold their Skate Park Leagues events at Kangaroo Bay Skate Park.

Planning, development and programming for the upcoming event season is in full swing. Council organised events for the 2019/20 season include Seafarers' Festival, Dog's Day Out, Dance Hall Days (three events), Christmas Sing-along at Rosny Farm, Australia Day on the Bellerive Boardwalk, Clarence Jazz Festival (eight days).

The Jazz Festival Scholarships have been awarded to Billie Rafferty – Vocals, Elijah Davies – Guitar, and Sebastian Folvig – Bass. Scholars will enjoy six months of tuition in improvisation and performance before performing at the 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

In October 2019, a 'Liability Mutual Insurance Claims Gap Risk Analysis' was undertaken by Council's insurers, MAV Insurance. The purpose of the analysis is to allow the insurers to analyse the mitigation efforts each council has made in response to the claims they have received, identify any non-compliance issues and determine what services the insurers may be provide to council.

Some of the key observations noted by council's insurers during the Claims Gap Risk Analysis were –

- Council was able to demonstrate a very well-integrated approach to the identification, assessment, control, allocation and mitigation of liability risks associated with the operations and/or activities of department/business units responsible for tree management, road and footpath management and reserves and open space management
- Council was able to demonstrate a reasonably comprehensive and formalised framework of policy, strategic and procedural documentation applicable to the operations and/or activities related to Tree Management, Road & Footpath Management and Reserves & Open Space Management.
- Council demonstrated a very clear and well-structured approach to the allocation of risk management responsibilities
- Council were able to demonstrate an effective and robust process to ensure incidents and claims are thoroughly investigated, and to assist with identifying and implementing preventative measures.

This is an outstanding result which has been made possible by a continuing focus on risk management from all work groups.

Staff health and wellbeing

- Staff yoga continued this quarter, along with massages and fresh fruit. The "Love ya Work" awards recognised a "legend" who had been at Council for more than 10 years.
- The staff health and wellbeing committee supported a team from Clarence to attend the inaugural "Mind Games".
- A new project has kicked off to support sustainability in the workplace, particularly looking at desk waste.
- Staff breakfasts were held at Chambers and Depart and were once again popular events bringing staff together.
- A book swap has been set up in the Amenities Room.
- Planning is underway for a Workplace Health and Wellbeing Forum to be held in March.

Procurement and Tendering

The Code for Tenders and Contracts and associated procedures, adopted by Council on 5 October 2015 is currently under review, as required by section 333B of the *Local Government Act 1993*.

Local Government Association Tasmania (LGAT) presented information to Council officers about the National Procurement Network and the availability of LGAT procurement panel arrangements. These arrangements allow council to access tenders which have been run by LGAT or its interstate counterparts, while still complying with the procurement requirements of the Local Government Act 1993. Officers are currently considering the use of the LGAT procurement panel arrangements in the context of the review of the Code for Tenders and Contracts.

Implementation of an electronic procurement management system to improve probity and tendering processes (which had funds approved in 2019/2020 budget) has been held in abeyance pending availability of human resources in the Information Services Team.

Further consideration has been given to the adoption of a new insurance product for construction contracts, the “Public Sector Construction Facility” offered through council’s insurance broker JLT. The product covers public liability and contract works insurance for the contractor and would be purchased by council. The premium and excess costs would be transferred to the contractor. The benefit to council is that council has some certainty around the appropriateness, quality, inclusions, and extent of the insurance product as opposed to insurance products sourced directly by the contractor. Consideration of this product is continuing in consultation with Asset Management and Financial Management.

LED Street Lights Project

Drafting, preparation and signing of contracts for the purchase of street lights owned by TasNetworks and for the installation of energy efficient LED globes has progressed. The TasNetworks Asset Sale Agreement for the purchase of street lights has been signed by Council and TasNetworks. The contract for project management has been signed by both parties. The contract for LED supply has been signed by both parties. The contract for installation and labour has been drafted and provided to the contractor for signature. Onsite installation of LEDs is scheduled to commence in March 2020 and is expected to be complete by May 2020.

External legislative reviews

During the period council made submissions on the *Cat Management Amendment Bill 2019* and proposed changes to the Local Government (General) Regulations 2015.

The Cat Management Amendment Bill 2019 is currently before parliament.

Elected Member's Professional Development

The following elected member professional development was undertaken during the quarter

Navigating Social Media 19 November 2019

- Ald Chong
- Ald Warren

Aldermen's Allowances and Entitlements

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

COUNCIL'S ASSETS AND RESOURCES

Financial Management

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

Operational revenue and expenditure

Aggregate revenue is favourable compared to budget. 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. Rates income is below year to date budget due to the timing of the receipt of supplementary rates and the processing of the State Government Pensioner rebate claim.

Expenditure is favourable or on track across the majority program areas. The underspend is related to the timing of the commencement and completion of projects across a range of council activities, in particular infrastructure programs, however this will resolve during the financial year. There is some over expenditure in the Self-Funded Communities and People that is related to the increase in the demand for services.

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 ten 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

Temporary Food Registration

Temporary Food Registration Temporary food licences were issued to 65 temporary food businesses working in Clarence. These businesses operated at various places where food was sold at such events

as school fairs, Schools Triathlon Challenge, council's Seafarer's Festival and community fundraising sausage sizzles.

Food Handler Training and Education

Over this quarter the I'm Alert on-line food handler training was completed by 293 people and a food handler session was held for Outside School Hours Care Educators with three educators attending.

Water Carrier Permits

Renewal letters and application forms went out to nine water carriers in Clarence.

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, 33 inspections were undertaken.

Immunisation Program

The 2019 school immunisation program concluded this quarter. Meningococcal ACWY vaccine continued to be offered to people from six weeks to 20 years for this period.

The fortnightly community clinics continued to be held at the Integrated Care Centre at 16 Bayfield St, Rosny Park, with Nurse Immunisers administering vaccines to one hundred and seven (107) clients attending at the sessions during this period.

Water Sampling

The winter/spring sampling program for the Derwent River was conducted during this period from 1 October to 30 November 2019, with no elevated results. Weekly summer sampling commenced 3 December 2019 with sampling also undertaken at Bellerive Beach on the 2 December in order to assess recreational water quality prior to the Southern Primary Schools Triathlon event.

There were three sample results exceeding the Recreational Water Quality Guidelines 2007 limit of 140 Enterococci/100mL during the quarter. One failed sample was from Little Howrah on the 3 December and the other two were from Howrah Salacia and Bellerive West on the 23 December. There was no significant rainfall recorded in the 48 hours prior to sampling on either day. A retest was taken from Little Howrah on the 5 December which was compliant but due to the Christmas holiday no resamples were taken after the failed samples on the 23 December.

Environmental Health Complaints

There have been 96 complaints received this quarter. This is an increase of 32 in the number of complaints received compared with the last quarter. The basis of the complaints was noise (41), pollution (15), burning off (13), odour (8), unhealthy premise (5), vermin (4), litter (4), smoke (2), lighting (1) asbestos (1), food (1) and building (1).

Building

There were 164 applications for building permits and notifiable building works submitted this quarter. This is a decrease of 28 compared with last quarter and a decrease of 31 for the same period last year. There were 69 applications lodged in October; 52 lodged in November; and 43 lodged in December.

Plumbing

There were 158 Plumbing permit applications were received for new and additional works. This is a decrease of 11 compared with last quarter and a decrease of 11 for the same period last year. There were 58 applications lodged in October; 57 lodged in November; and 43 lodged in December.

Animal Control

There were 237 complaints received by City Rangers this quarter. This is a decrease of 72 in the number of complaints received compared with last quarter and a decrease of 114 for the same period last year. The main details of complaints were dog at large (135), barking (64), dog attacks (28), extra dogs on property (5), other (4) and dogs on beaches (1).

113 infringement notices were issued this quarter for dog at Large (69), unregistered dog (21), dog not microchipped (17), dogs on beaches (5) and dog attack (1).

Over this quarter 83 dogs were collected and taken to the Dogs Home.

Parking

Patrols continued to be undertaken with 797 infringements issued this quarter. There were 215 infringements issued in October 272 issued in November and 310 issued in December.

Clarence City Council			
Interim Balance Sheet as at 31 December 2019			
	31 December 2019	30 June 2019	
	\$000	\$000	
Cash and Investments	72,100	65,782	
Debtors	25,826	5,118	
Prepayments	241	125	
Other Current Assets	906	727	
Total Current Assets	99,073	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	22,852	15,818	
Receivables	2,725	2,712	
Ownership Interest in Associates	5,605	5,530	
Investment in TasWater	194,478	194,478	
Total Noncurrent Assets	770,294	763,173	
Total Assets	869,367	834,925	
Payables	4,429	4,365	
Interest Bearing Liabilities	0	0	
Provisions	4,755	4,325	
Total Current Liabilities	9,185	8,690	
Interest Bearing Liabilities	0	0	
Provisions	650	650	
Total Noncurrent Liabilities	650	650	
Total Liabilities	9,835	9,340	
Total Net Assets	859,532	825,585	
Accumulated Surplus	598,451	564,504	
Reserves	261,081	261,081	
Total Equity	859,532	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 31 December 2019

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	21,561	10,888	10,667	221
Plant Hire	2,471	1,203	1,202	1
Materials	2,362	906	581	325
Contracts	11,093	5,665	5,537	128
Depreciation	7,694	-	-	-
Loan Interest	-	-	-	-
Other	19,813	10,403	10,292	112
Total Expenses	64,995	29,065	28,279	786
Revenues				
Rates	54,492	54,029	53,848	(181)
Fees and Charges	7,441	3,853	4,256	402
Grants	3,878	1,739	1,770	31
Interest	1,494	747	810	63
Other	3,838	1,934	1,909	(25)
Total Revenues	71,143	62,302	62,592	290
Net Total	(6,148)	(33,237)	(34,313)	1,076

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:

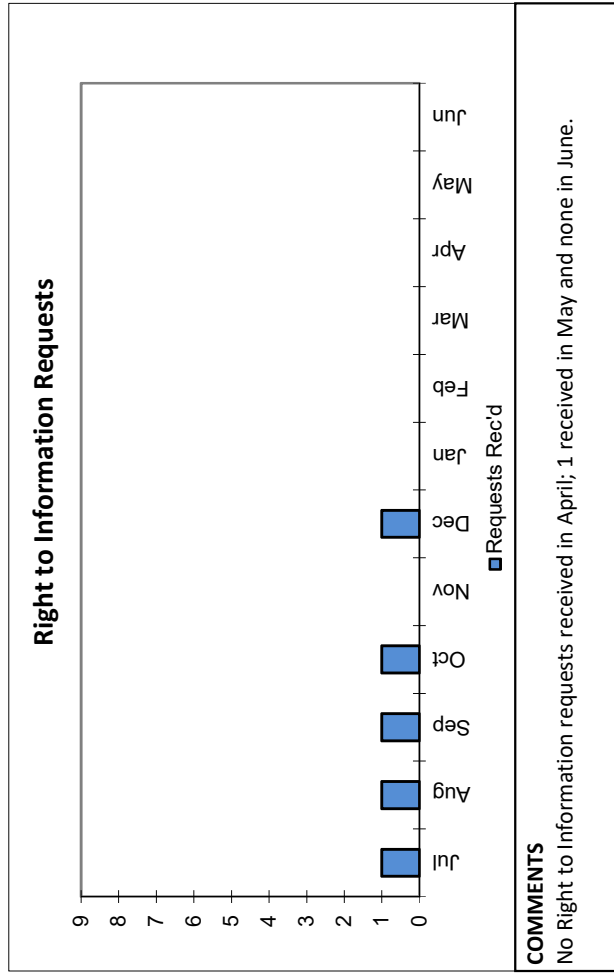
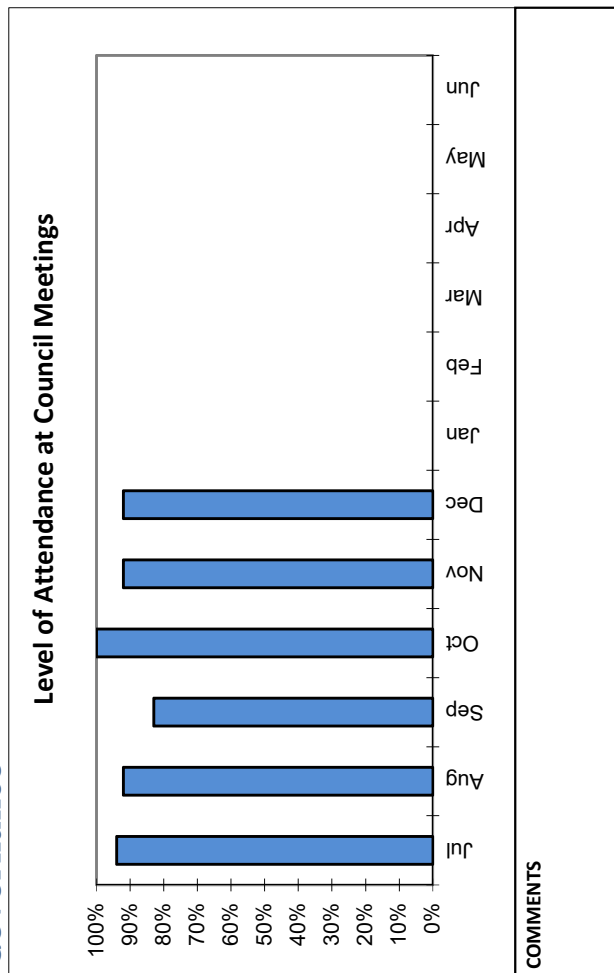
- * Leadership, strategy & policy,
- * Statutory reporting & performance measurement,
- * Communications & consultation, and
- * Finance.

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,948	974	943	31
Plant Hire	83	42	42	(0)
Materials	136	86	19	67
Contracts	80	40	11	29
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	10,991	5,804	5,705	99
Total Expenses	13,238	6,945	6,720	225
Revenues				
Rates	46,852	46,401	46,237	(163)
Fees and Charges	305	153	161	9
Grants	20	10	5	(5)
Interest	1,460	730	788	58
Other Revenue	3,030	1,469	1,413	(56)
Total Revenues	51,667	48,762	48,605	(157)
Net Total	(38,429)	(41,817)	(41,885)	68
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to Reserves	(4,679)	(2,339)	(2,339)	-
Transfer From Reserves	81	41	41	-

Variations From Operating Plan

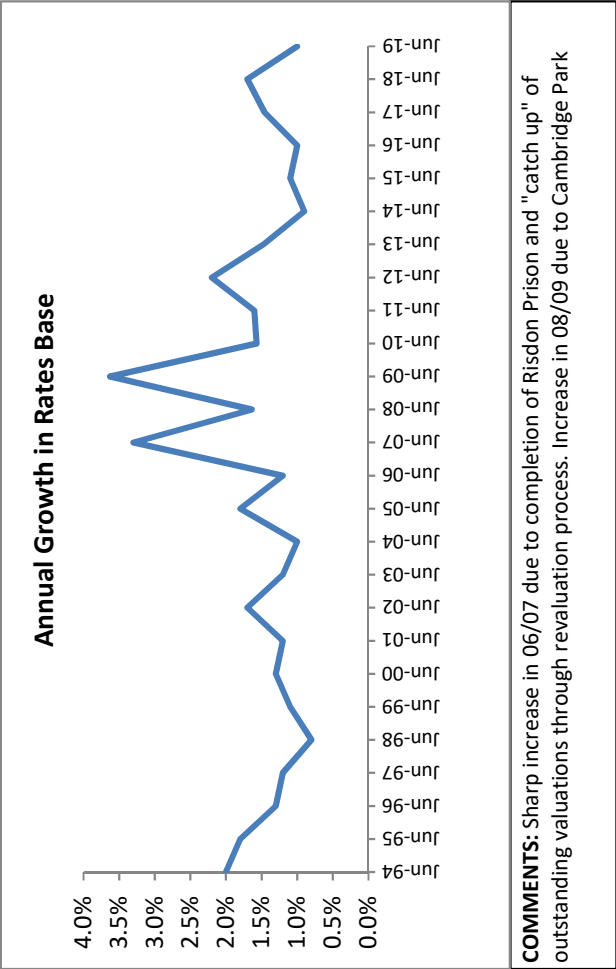
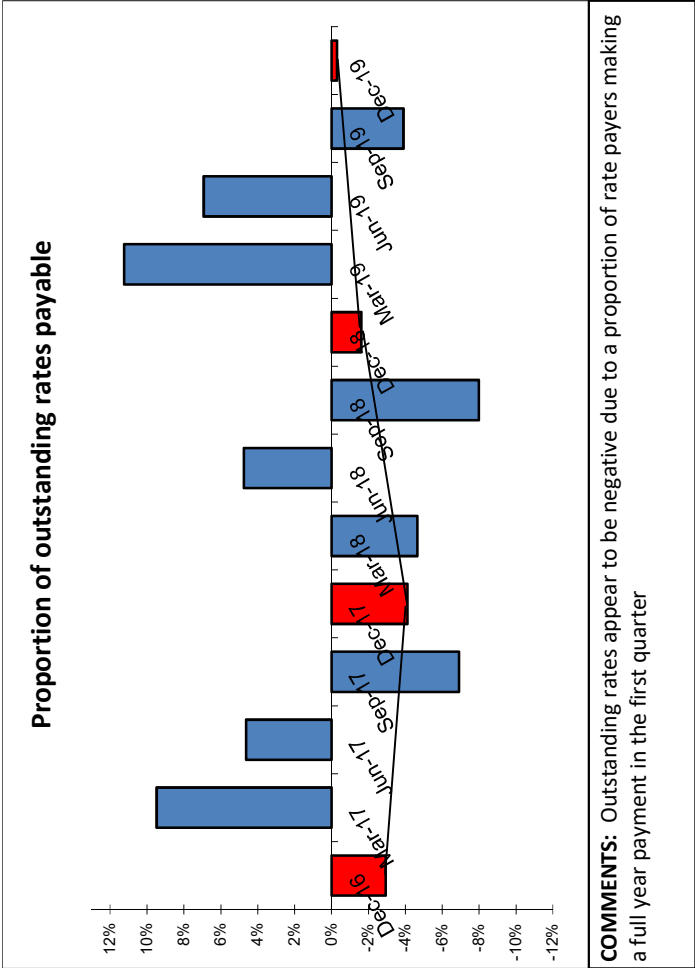
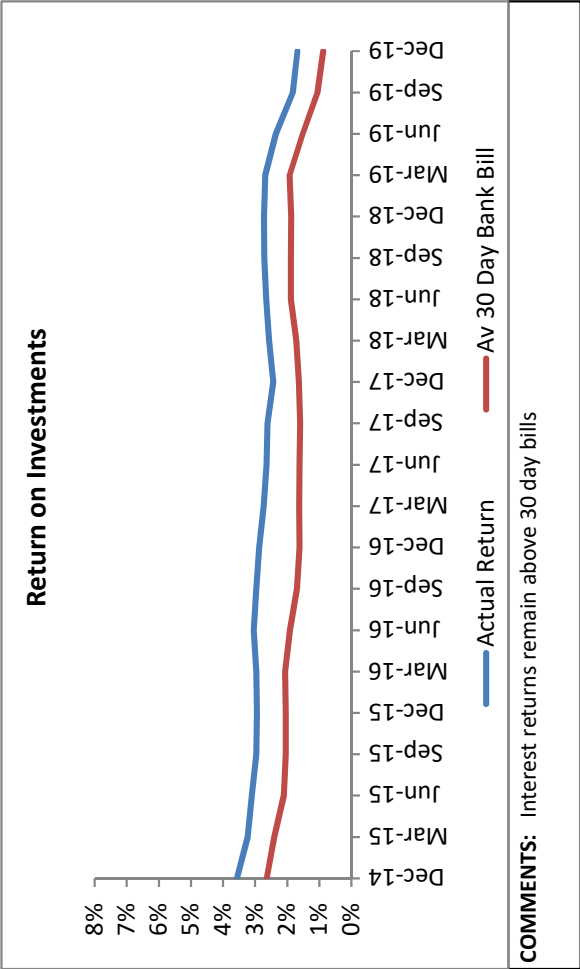
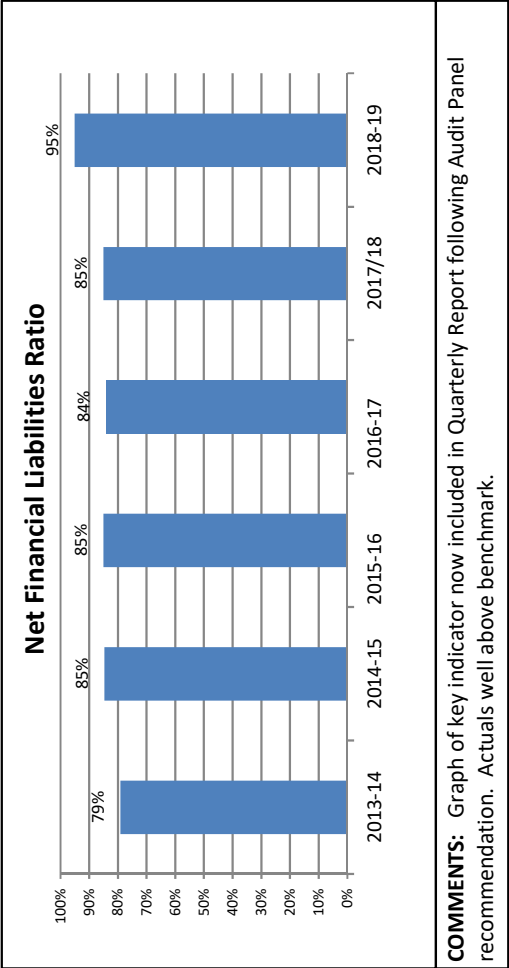
Governance

Governance

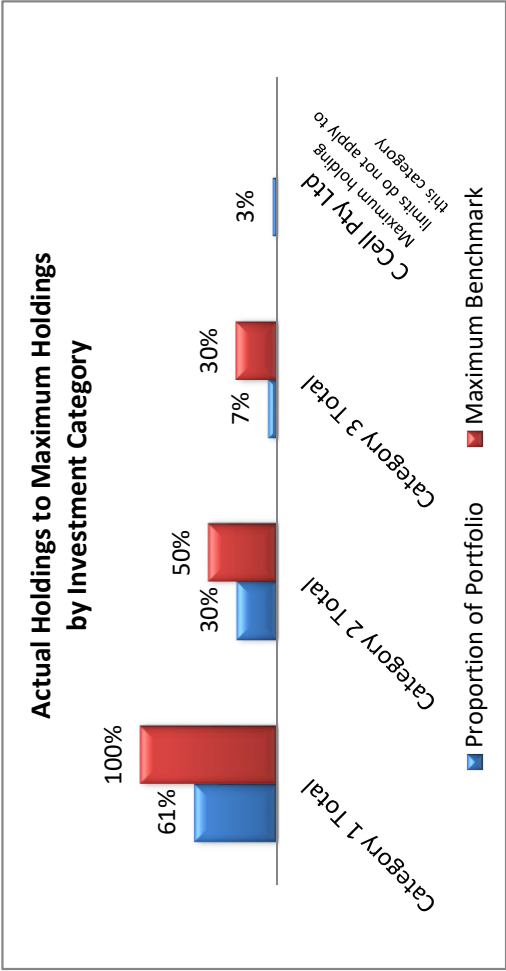
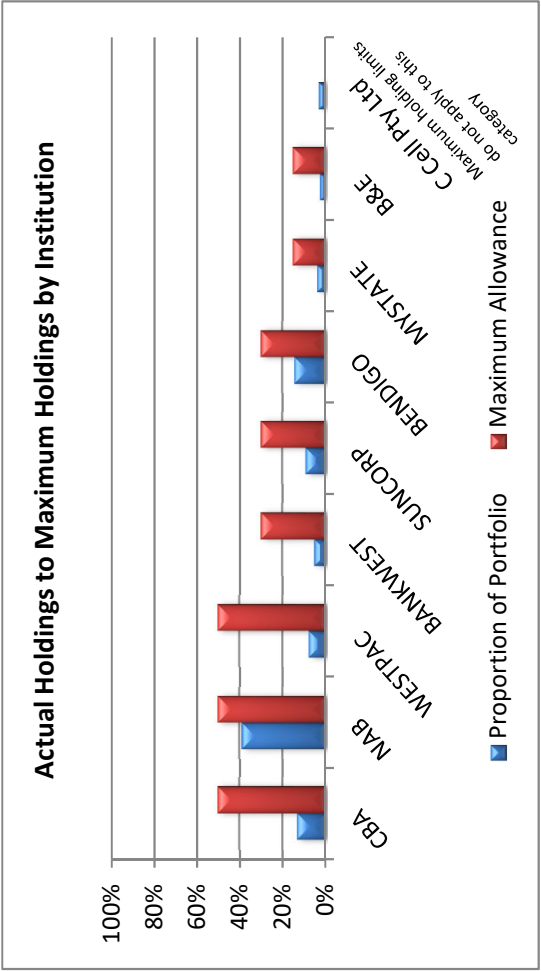
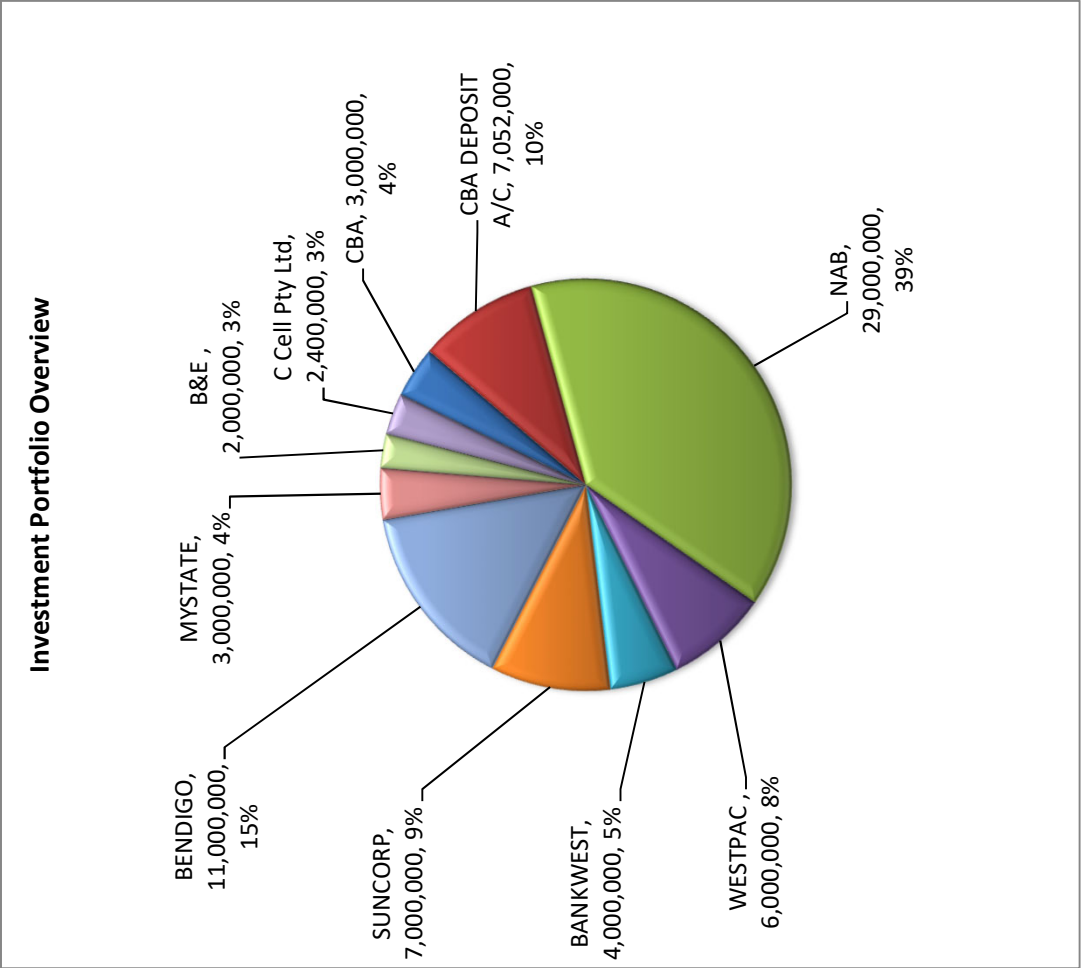


Governance

Finance



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

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

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

2018-19 Annual Report adopted by Council at the Annual General Meeting on 2 December 2019

July and September 2019 and Jan 2020 and Notices and Rates reminders issue including Rates News.

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

2019-20 Annual Plan tabled in November 2019 and 2019-20 Budget adopted in June 2019

No of policies developed in June quarter - 1

Quarter 1: June to September 2019, Quarter 2: October to December 2019.

Completed and Council endorsed November 2020

To be conducted during 2020

Unqualified audit report issued on 21st October 2019

Rates notices issued 5 August 2019

-0.3% outstanding at end Dec 2019

Actual 1.68%, Average 30 day bills 0.88%

Insurance renewals finalised and coverage in place for 2019/2020

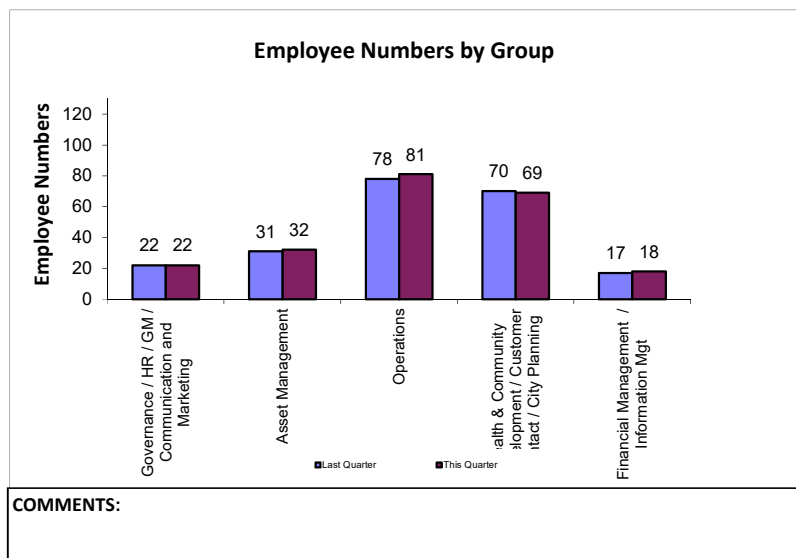
Corporate Support

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	1,582	1,588	(7)
Plant Hire	69	34	34	0
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,496	1,557	1,569	(13)
Total Expenses	5,578	3,173	3,192	(19)
Revenues				
Rates	-	-	-	-
Fees and Charges	10	5	0	(5)
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	1	0	17	16
Total Revenues	11	5	17	11
Net Total	5,567	3,167	3,175	(8)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	43	(43)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	250	125	125	-



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.

CCC EB #10/2016 reached its nominal expiry date in Oct 19. Following negotiations with the Australian Services Union and staff consultation, it was agreed that with payment of a 2.5% wage increase, renegotiation would be deferred 12 months. During this period a review of the agreement will be undertaken, seeking to simplify the document.
RCCC EB #6/2016 expires in Oct 20. Negotiations will commence mid year in regard to this agreement.

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 this quarter.

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

There were no industrial matters during this quarter.

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

During the quarter there were 10 resignations and 13 permanent employees recruited.

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

There was one reportable incident to Workplace Standards in regard to removal of a wall in a council building that contained asbestos. This matter has been resolved.

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

There are currently 5 open workers' compensation claims, with 3 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.
Work continues in regard to ongoing development and refinement of OneCouncil payroll system.

Corporate Support

Key performance indicators and outcomes:

Information Management

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.

ALDERMAN ALLOWANCES AND ENTITLEMENTS
1/10/19 - 30/12/19

	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	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	96349.68	177790.32
Allowances - Mayor			20071.84	37037.50		5220.2																		20071.84	42257.70	
Allowances - Deputy Mayor					4966.40	10586.79																		4966.40	10586.79	
Mayoral Vehicle			4200.05	8432.76																				4200.05	8432.76	
Total Allowances	8029.14	14815.86	32301.03	60286.12	12995.54	30622.85	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	8029.14	14815.86	125587.97	239067.57
Consumables	550	550														299.28	85	160			122.94	122.94		757.94	1132.22	
Community Consultation																								0.00	0.00	
Large Scale Conferences					3130.12	3130.12																		3130.12	3130.12	
Conferences/Training	301.79	730.01			99.00	99.00													131.04	131.04	3.00	3.00		534.83	963.05	
IT and Communications Equipment and Software	78.85	537.64	386.39	777.24	78.85	157.70	78.85	398.72	78.85	157.70	78.85	157.70	78.85	157.70	78.85	157.70	252.88	505.76	165.00	330.00	78.85	157.70	78.85	157.70	3653.26	
Telephone and Internet	481.41	802.85	206.00	206.00							234.94	427.30			318.00	795.00				220.50	370.50	370.50		1610.85	2822.15	
Travelling Expenses (Private Vehicle and Taxi Fares)																										
Carer Support	2337.35	2983.15			1556.10	2387.58	9.79	62.04	61.93	127.27			45.21	45.21	335.26	737.74			2831.40	591.12	625.99		4936.76	9800.38		
								99.00																0.00	99.00	
Total Entitlements	3749.40	5603.65	592.39	983.24	4864.07	5774.40	88.64	559.76	140.78	284.97	313.79	585.00	124.06	202.91	732.11	1989.72	337.88	665.76	296.04	3512.94	1166.41	1280.13	78.85	157.70	12484.42	21600.18
TOTAL	11778.54	20419.51	32893.42	61269.36	17859.61	36397.25	8117.78	15375.62	8169.92	15100.83	8342.93	15400.86	8153.20	15018.77	8761.25	16805.58	8367.02	15481.62	8325.18	18328.80	9195.55	16095.99	14973.56	8107.99	138072.39	260667.75

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	1,765	1,849	(83)
Plant Hire	235	117	118	(1)
Materials	782	97	42	55
Contracts	259	108	132	(24)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	818	443	322	121
Total Expenses	5,625	2,530	2,462	67
Revenues				
Rates	-	-	-	-
Fees and Charges	637	463	406	(58)
Grants	21	21	51	30
Interest	-	-	-	-
Other Revenue	255	126	102	(24)
Total Revenues	913	610	559	(52)
Net Total	4,712	1,919	1,904	16
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	1,402	1,259	143
Plant Hire	635	302	289	14
Materials	394	219	232	(12)
Contracts	1,760	886	783	103
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	582	290	260	30
Total Expenses	6,122	3,101	2,822	278
Revenues				
Rates	-	-	-	-
Fees and Charges	570	285	226	(59)
Grants	1,757	903	903	(0)
Interest	-	-	-	-
Other Revenue	85	85	103	18
Total Revenues	2,412	1,273	1,232	(41)
Net Total	3,710	1,828	1,591	237
CAPITAL TRANSACTIONS				
Asset Purchases	9,852	1,550	1,553	(3)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	491	246	246	-
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.

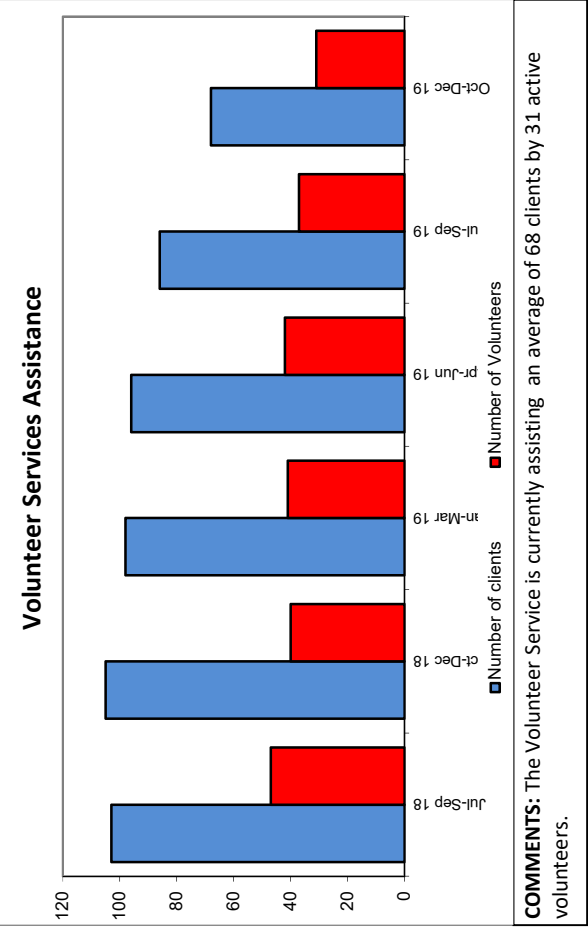
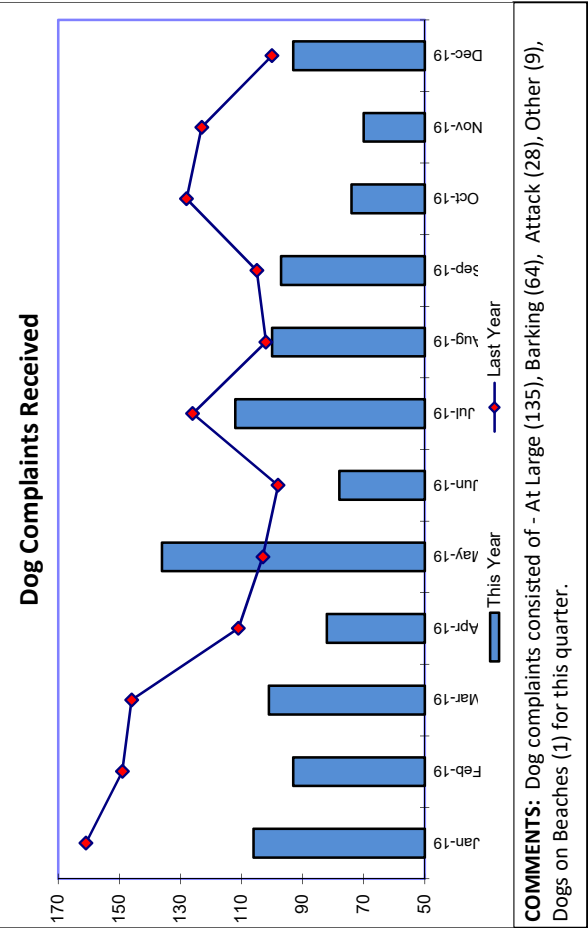
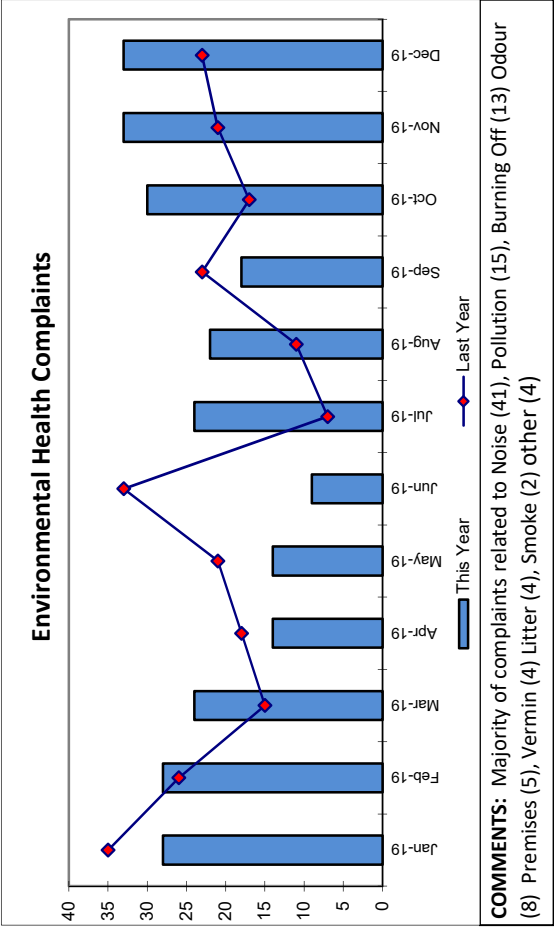
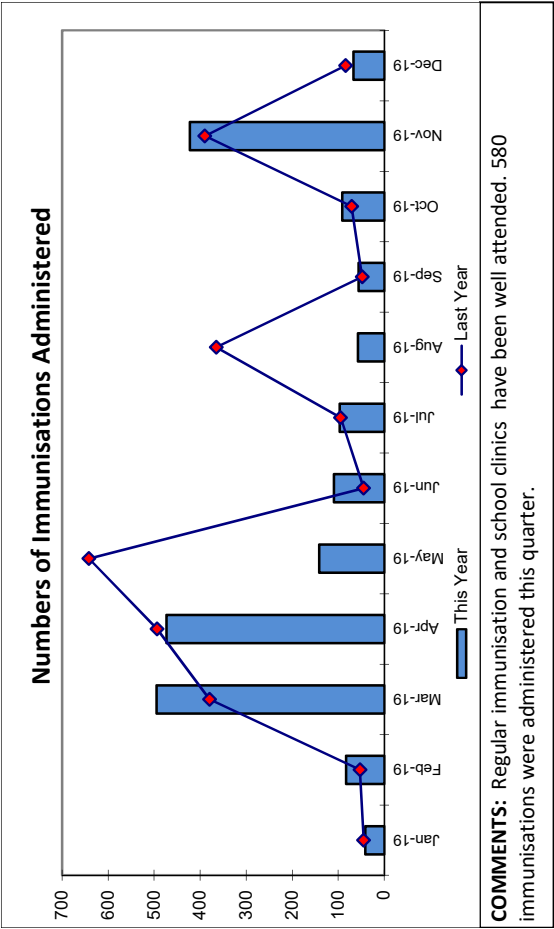
Programs

Communities and people includes the following programs and activities:

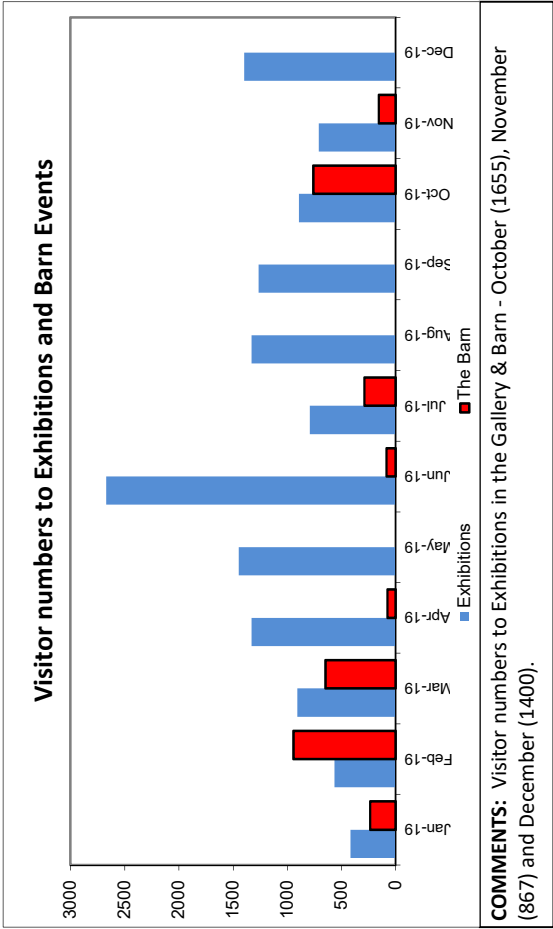
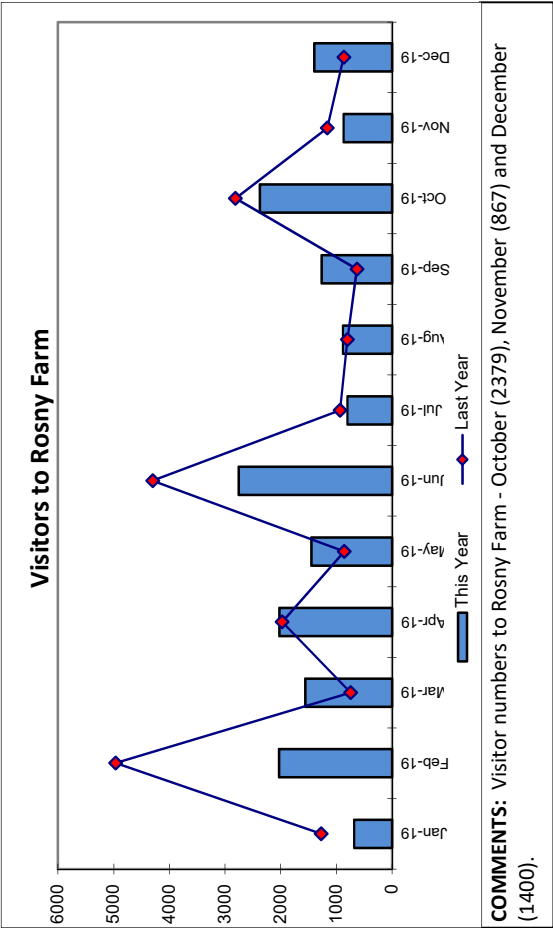
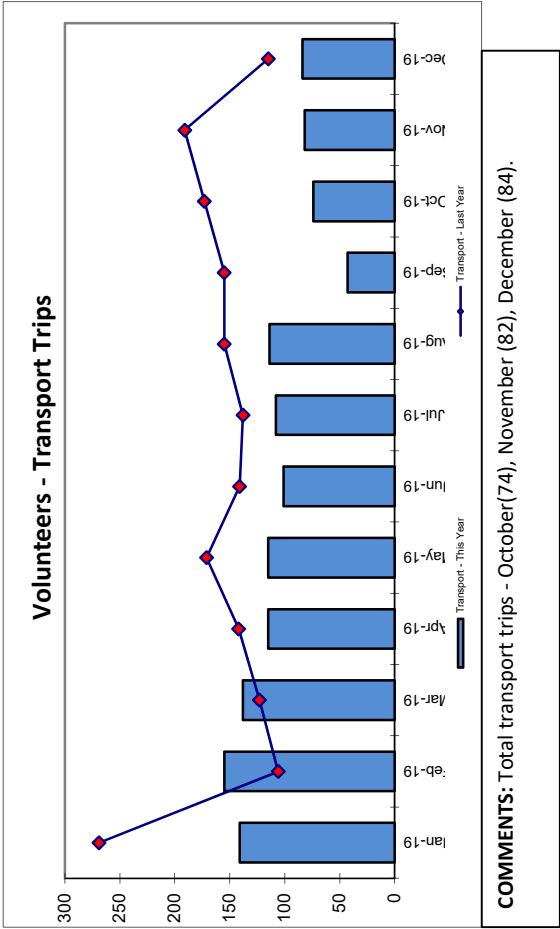
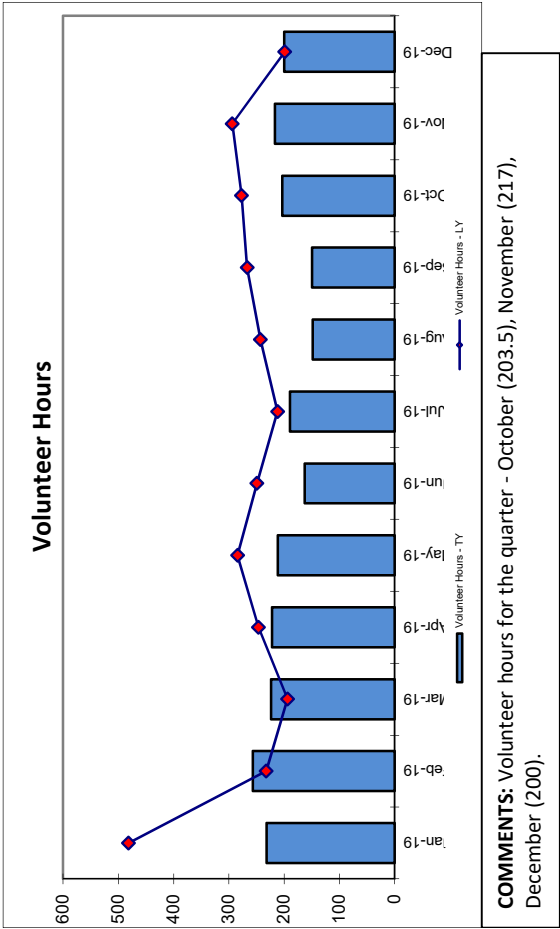
Public & environmental health, Child care services, Youth services,
Community arts, Community development, Positive ageing,
Animal control, Parking control, Volunteer assistance services,
Active recreation, Passive recreation, Civic activities & events, and
Customer services.

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,071	1,058	1,209	(152)
Plant Hire	24	12	12	(0)
Materials	15	8	4	4
Contracts	42	21	14	7
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,131	984	1,090	(106)
Total Expenses	4,284	2,083	2,330	(247)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,906	1,941	2,408	468
Grants	192	114	140	25
Interest	34	17	21	4
Other Revenue	8	4	8	4
Total Revenues	4,140	2,076	2,577	501
Net Total	144	7	(248)	254
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-
Variations From Operating Plan				

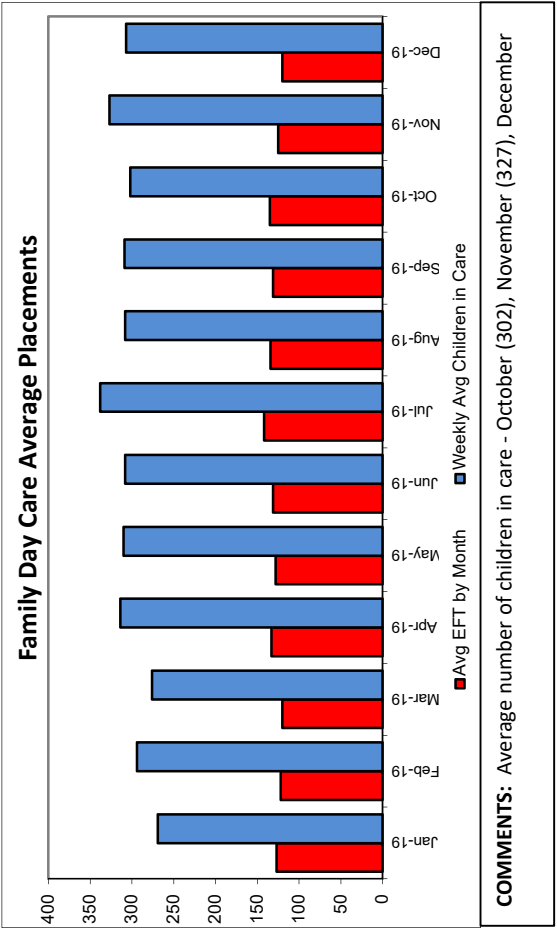
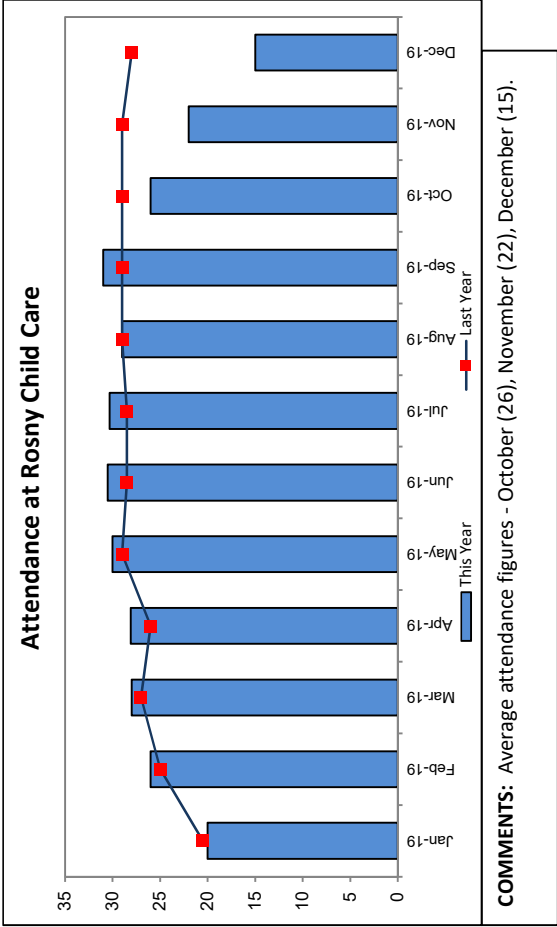
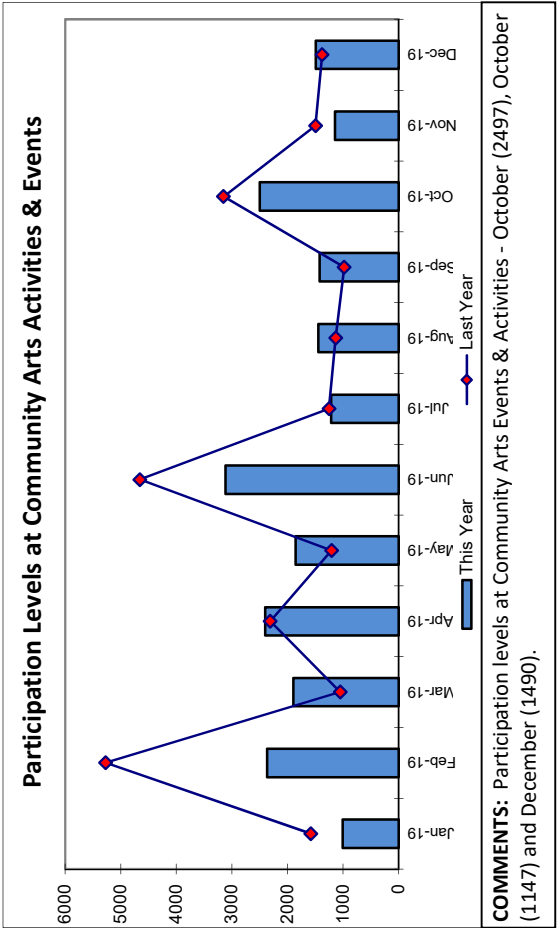
Communities and People



Communities and People



Communities and People



Communities and People

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.
293 participants completed the on-line food handler training program and 3 people attended a food handler training session.
Community and school clinics continue to be well attended. 107 vaccinations administered this quarter.
Council declared Smoke Free area of Blundstone area and surrounding area.

Review on-going.

On-going

Family Day care was given an overall rating of 'Working Towards', following Assessment and Rating.
Educators are being encouraged to move to online timesheets and parent e-signatures.

Howrah, Emmanuel and Montagu Bay OSHC services are all overdue for Assessment and Rating

The October Holiday Program was successful with an average of 56 children attending daily.
Establishing the Eastside Lutheran College program has been discontinued due to their decision to go with another service.

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.

Participation Levels - Youth Network Advisory Group.

Implement the Youth Plan

Develop a Concept Plan for Youth Centre upgrade.

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

The October school holiday activities were popular with an average of 19 young people participating in each activity.

An average of 3 attendances at Youth Network Advisory Group meetings each fortnight.

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

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.

68 active clients. 31 volunteers.

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

The 2019 Live Well Live Long Program has concluded. The program was well regarded 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 5134 attendances at arts and cultural activities city wide.
Exhibitions held at the School House Gallery and The Barn included
'Poochibald Art Prize' - Various, 'Begin with Drawing' - Life without Barriers,
'Room for Intent' - Hobiennale, 'Medley of Miniatures' - Tas Miniature
Society, 'Visulaising the Future' - Various, 'Domestic Arts' - Nicole O'Loughlan
Curator, 'Remnants of My Ancestors' - Hobiennale, 'Hobiennale' -
Hobiennale, Dogs Day Out, School Holiday workshops.

Number of Visitors to Rosny Farm
Implement Cultural History Plan

There were 4646 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.

Finalise and implement the Aboriginal Heritage Interpretation Plan.

The 'Interpreting Aboriginal Heritage in Clarence' report was presented to
Council in December with identified recommendations endorsed.
On-going.

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.

A major community art project 'Together Here, We Are Home' was created
and installed along the South Arm Highway at Clarence Plains.

Finalise the Rosny Farm Concept Plan for the redevelopment of the site.

On-going.

Community Development

Implement the Age Friendly Plan

On-going

Implement the Access Plan

Plans being reviewed

Implement Community Health & Wellbeing Plan

Plans being reviewed

Continue with the Help to Health Project.

Program will continue until June 2020.

Implement Community Safety Plan

On-going

Finalise the Organisational Community Development Framework

The final Clarence Community Planning and Development Framework is
awaiting final sign-off and Council endorsement.

Communities and People

Key performance indicators and outcomes

Active Recreation

Development:

Develop playing facilities suitable for organised sport

Risdon Vale Oval drainage upgrade underway

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

Risdon Vale Oval change room and facilities tender advertised

As the need arises convert unused active recreation areas to parkland with turfed areas, trees, seating and walking paths

Active participation increasing no conversion proposed at this stage.

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

Compliance works being undertaken.

Maintenance:

Undertake a maintenance program for topdressing, coring, fertilising, spraying, irrigating and over-seeding on a scheduled basis

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

Mow and line-mark sports grounds (on average) on a weekly basis

Ongoing

Renovate one oval per year

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

Cleaning change rooms in accordance with hiring roster

Ongoing

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

Ongoing

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

Ongoing

Replace synthetic wickets on a three-year cycle

Ongoing

Repair synthetic wickets as necessary

Ongoing

Replace goal posts as necessary

Ongoing

Undertake maintenance to address change of seasonal sports code

Ongoing

Ensure all built facilities within Council maintained areas comply with relevant

Compliance works being undertaken.

Legislation

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 - ongoing

Neilson Park playground improvements completed

Pindos Playground Developments – Waiting on the Aboriginal Heritage Report.

Blossom Park, Cambridge - Design Underway. Bellerive Beach pathway extension design underway as per Master Plan

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 constructed

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

Ensure all built facilities within Council maintained areas comply with relevant

Ongoing

Legislation

Maintenance:

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

Ongoing

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

Ongoing

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

Ongoing

Mulch high profile areas / garden beds on average each year

Ongoing

Mulch other areas as necessary

Ongoing

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

Ongoing

Control weeds and pests to maintain healthy vegetation

Ongoing

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

Ongoing

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

Ongoing

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, Lindsfarne and Richmond. Planning underway for the Seafarers Festival in October.
Support and conduct other events including Dogs Day Out, ST.ART Festival, World Games Day, Community Carols etc.	Planning underway for Dogs Day Out in October.
Continue relationships with major events - MOFO, BOFA, Festival of Voices etc.	Ongoing

Civic Functions, Openings Conducted/Attended:

Official Opening - South Arm History Room	Dance Hall Days – Cambridge Hall
Rokeby Neighbourhood Centre 40th Anniversary Celebrations	Dance Hall Days – Calverton Hall
Corpus Christi Leadership Assembly	Dogs Day Out – Rosny Farm
Vice Regal Reception - 25th Anniversary of Landcare Community	Seafarers Festival – Bellerive Boardwalk
Water Week Launch	Skate Park Leagues – Kangaroo Bay Skate Park
Sorell Line Book Launch	Living Well in Clarence - Rosny Linc
Seafarers Festival	Carols at Richmond - Richmond Village Green
Unveiling of Rotary Gazebo - Beltana Park	Carols at Simmons Park - Simmons Park
Emmanuel School 40th Anniversary Celebrations	Christmas Sing-along - Rosny Farm
Children's Sculpture Trail Launch	Carols at Bellerive - Bellerive Beach Park
Geilston Bay Boat Club Opening Day	Christmas in Cremorne - Cremorne Beach Park
City of Clarence Business Excellence Awards	Carols in the Vale - Risdon Vale Fire Station
Remembrance Day Service	Carols Under the Stars - Lauderdale Primary School
Men's Shed - Celebration of International Men's Day	
Clifton Beach Surf Lifesaving Club Season Opening	
One Community Together Art Project	
Launch of Tasmanian Heritage Markers Map	
International Migrant Day Christmas Celebration	
Citizenship Ceremony	
Opening various exhibitions at Schoolhouse Gallery	

Events/Festivals/Fairs Conducted and Assisted:

	Dance Hall Days – Cambridge Hall
	Dance Hall Days – Calverton Hall
	Dogs Day Out – Rosny Farm
	Seafarers Festival – Bellerive Boardwalk
	Skate Park Leagues – Kangaroo Bay Skate Park
	Living Well in Clarence - Rosny Linc
	Carols at Richmond - Richmond Village Green
	Carols at Simmons Park - Simmons Park
	Christmas Sing-along - Rosny Farm
	Carols at Bellerive - Bellerive Beach Park
	Christmas in Cremorne - Cremorne Beach Park
	Carols in the Vale - Risdon Vale Fire Station
	Carols Under the Stars - Lauderdale Primary School

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	1,124	1,080	44
Plant Hire	89	44	44	0
Materials	69	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	295	153	172	(19)
Total Expenses	2,701	1,321	1,297	25
Revenues				
Rates	-	-	-	-
Fees and Charges	1,692	846	870	24
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	18	9	9	(0)
Total Revenues	1,710	855	879	24
Net Total	991	466	418	48
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(340)	(170)	(248)	(78)
Transfer From Reserves	93	46	46	-
Capital Contributions (POS etc)	340	170	248	78
Variations From Operating Plan				

City Future

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- * Provide for and encourage land use planning based on community values and needs.
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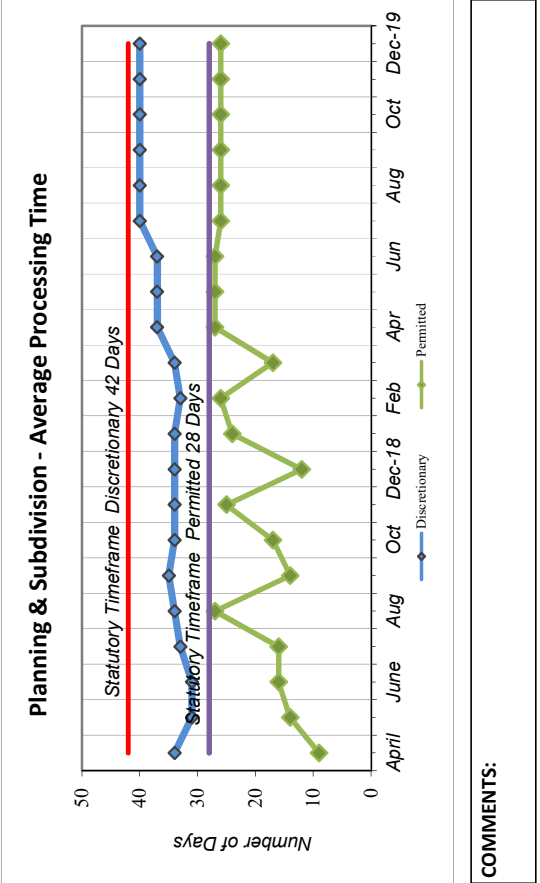
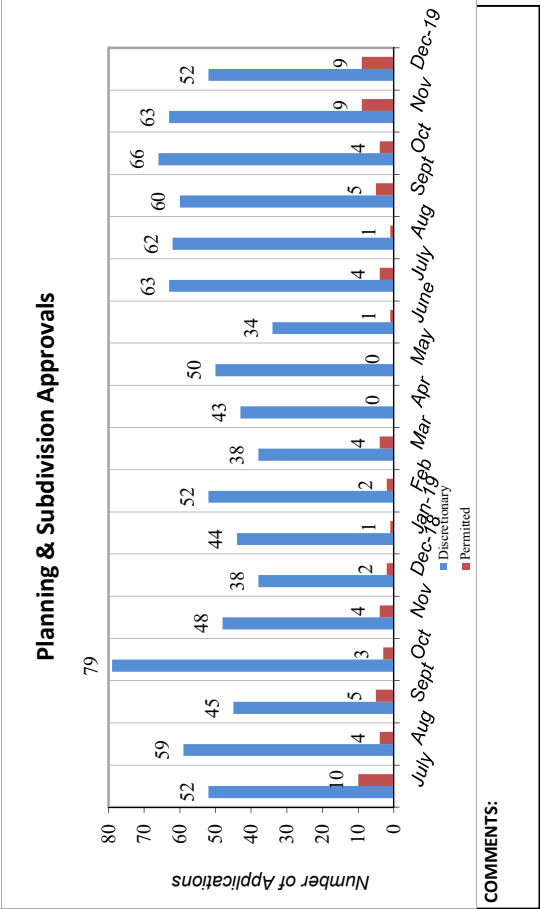
Programs

City future includes the following programs and activities:

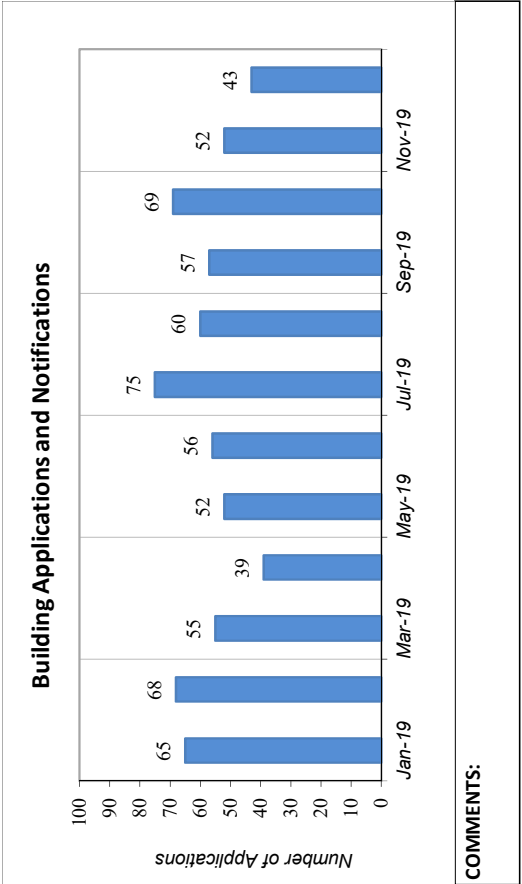
- * Integrated assessment (Planning, subdivision, building, plumbing)
- * Statutory planning.

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				

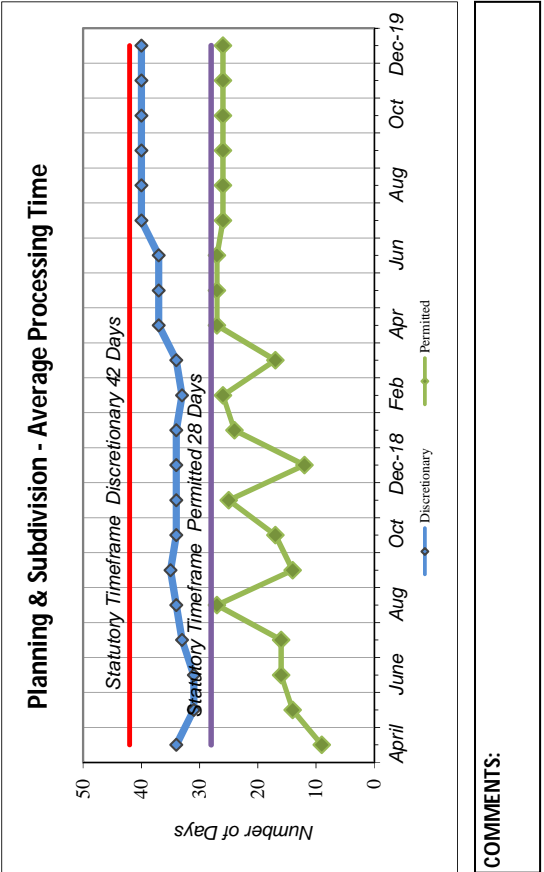
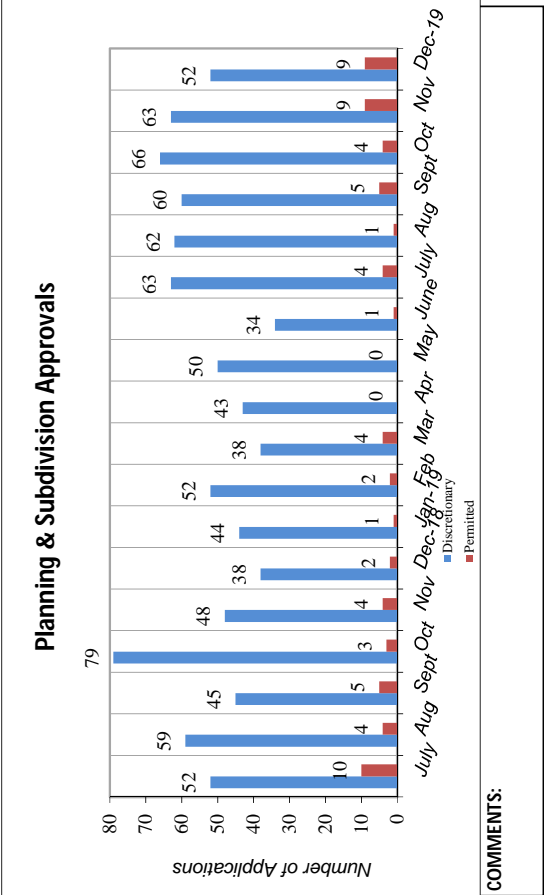
Planning



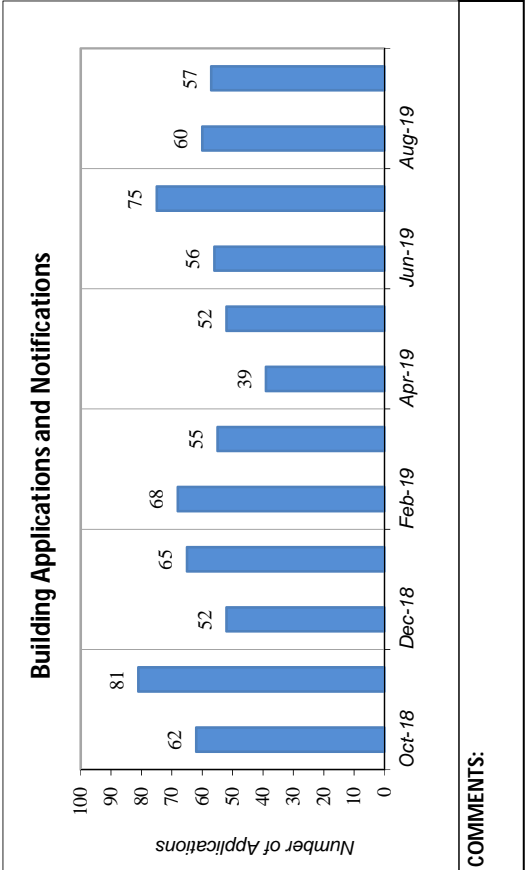
Building



Planning



Building



P

City Future

Key performance indicators and outcomes

Planning

Average Processing time for Discretionary Development Applications = < 30 days

Average processing time = 40 days

Average Processing time for Permitted Development Applications = < 28 days

Average processing time = 26 days

Planning Appeal Outcomes

There were appeals decided during the October - December 2019

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

City Future

Key performance indicators and outcomes

Planning

Average Processing time for Discretionary Development Applications = < 30 days

Average processing time = 40 days

Average Processing time for Permitted Development Applications = < 28 days

Average processing time = 26 days

Planning Appeal Outcomes

There were appeals decided during the October - December 2019

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	764	634	130
Plant Hire	350	174	162	12
Materials	299	167	53	114
Contracts	6,582	3,291	3,325	(34)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	332	166	175	(8)
Total Expenses	9,095	4,562	4,348	213
Revenues				
Rates	5,286	5,280	5,268	(12)
Fees and Charges	66	33	57	24
Grants	80	40	20	(20)
Interest	-	-	-	-
Other Revenue	-	-	-	-
Total Revenues	5,432	5,353	5,346	(7)
Net Total	3,663	(791)	(997)	206
CAPITAL TRANSACTIONS				
Asset Purchases	783	118	78	40
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	20	10	10	-
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	
Recycling	23,682		24,207		24,207	
Green Waste	20,242		20,898		20,806	
Waste generation, Tonnes (T)						
Transfer Station (T)	10,077		11,380		5,832	
Household Collections (T)	9,499		9,589		4,754	
Environment						
Recycling (T)	4,289		4,298		2,150	
Transfer Station % recovery	35%		35%		35%	
Green waste (T)	5,341		5,773		2,686	
Hard Waste Collection (T)	671		813		85	
Cost \$/Tonne						
Kerbside Waste Collection	\$258.10		\$236.40		\$15.95	
Transfer Station - CSO	\$37.14		\$40.48		\$0.00	
Recycling	\$127.49		\$229.22		\$18.96	
Green Waste	\$285.57		\$275.16		\$19.78	
Hard Waste/E Waste	\$767.46		\$438.23		\$0.00	
Utilisation						
Total Collections						
Garbage Collections	1,192,845		1,283,775		748,749	
Callbacks	107		134		83	
Recycling Collections	630,016		626,687		365,026	
Callbacks	109		85		57	
Green Waste	271,210		269,980		157,543	
Callbacks	54		72		36	
Garbage Bin replacements/repairs	625		534		93	
Recycling Bin replacements/repairs	57		292		60	
Green Waste Bin replacements/repairs	35		120		22	
Transfer Stn users	33,084		52,989		0	
Hard Waste Tonnage Collected	671		813		85	
Environmental Management Performance Indicators						
Fire Management						
Expenditure	\$ 324,164	\$	325,388			
Wild fire events			2			
Prescribed Fuel Reduction Burns	3		5			
Area monitored, Ha	778		778			

Kerbside Green Waste

Tonnes

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Tonnes Collected 2019-2020 Tonnes Collected 2018-2019

Kerbside Recycling

Tonnes

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Tonnes Collected 2019-2020 Tonnes Collected 2018-2019

Kerbside Garbage

Tonnes

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Tonnes Collected 2019-2020 Tonnes Collected 2018-2019

Natural Environment Tree Removal Applications & Enquiries

Number

Sep 19 Sep 20 Jun 20

Telephone Enquiries Trees Removed for Risk Reasons Applications Refused Trees Approved for Removal

Kerbside Hard Waste Collected (Tonnes)

Total Tonnage of Kerbside Hard Waste Collected

Tonnes Collected 2017-2018 Tonnes Collected 2018-2019 Tonnes Collected 2019-2020

Total Kerbside & Transfer Station Waste (Tonnes) Collected from Clarence Households

Tonnes

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Total All Waste 2019-2020 Total All Waste 2018-2019 Total All Waste 2017-2018

COMMENTS:

2019 Residential Hard Waste scheduled for collection in October 2019

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
	Staff represent Council in Regional and State emergency management exercises.

Emergency Management

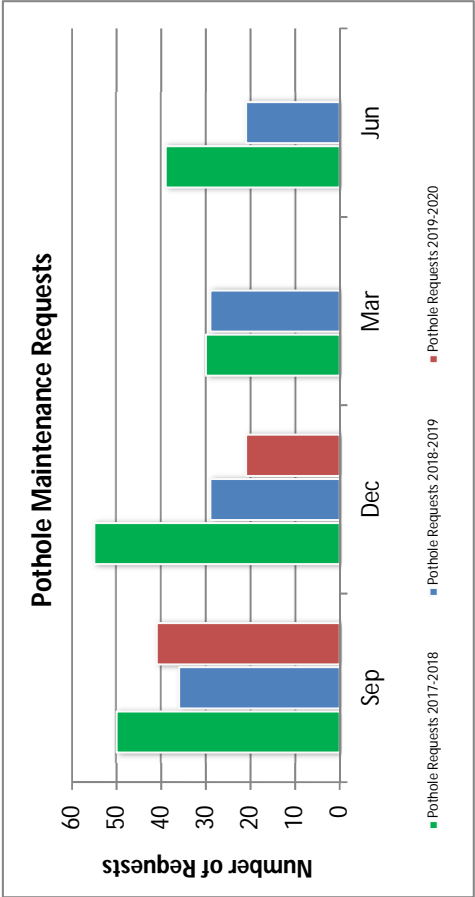
Implementation of the Emergency Recovery Plan (ERP) for the City

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

Infrastructure - Facilities Management

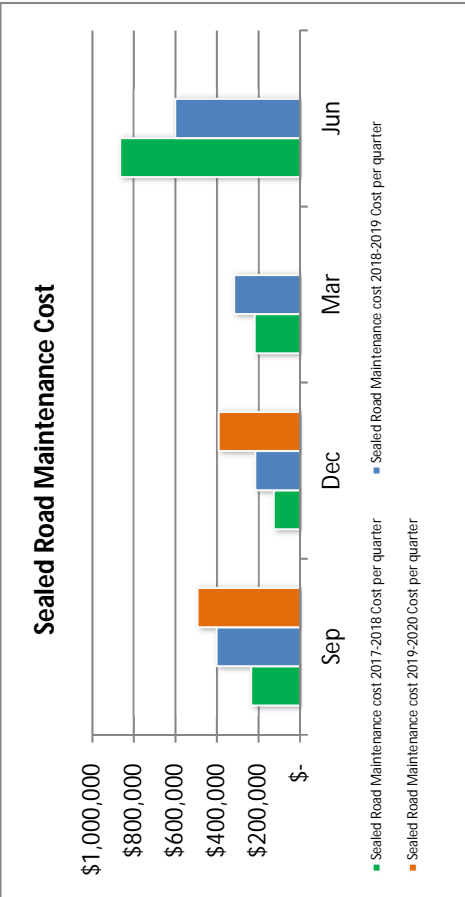
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	443	218	168	51
Plant Hire	91	46	27	19
Materials	126	63	19	44
Contracts	1,005	506	468	38
Depreciation	2,142	-	-	-
Loan Interest	-	-	-	-
Other Expenses	1,119	482	475	7
Total Expenses	4,925	1,316	1,157	159
Revenues				
Rates	-	-	-	-
Fees and Charges	196	98	122	24
Grants	444	222	222	0
Interest	-	-	-	-
Other Revenue	353	176	195	18
Total Revenues	993	496	539	43
Net Total	3,933	819	618	202
CAPITAL TRANSACTIONS				
Asset Purchases	5,578	477	370	107
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,213	607	607	-
Variations From Operating Plan				

Infrastructure
Roads

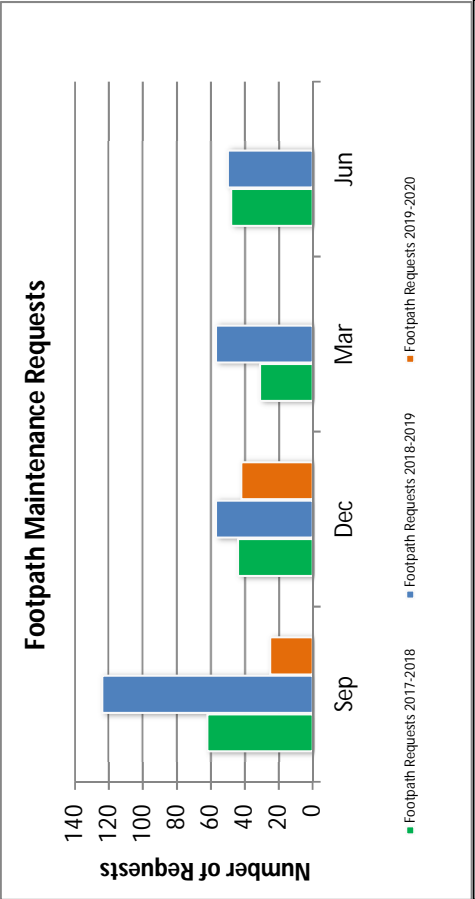


COMMENTS:

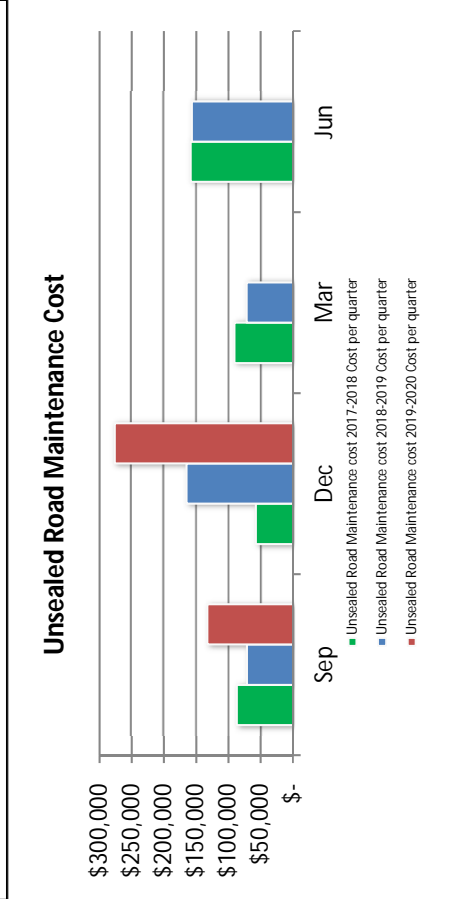
Roads



COMMENTS:

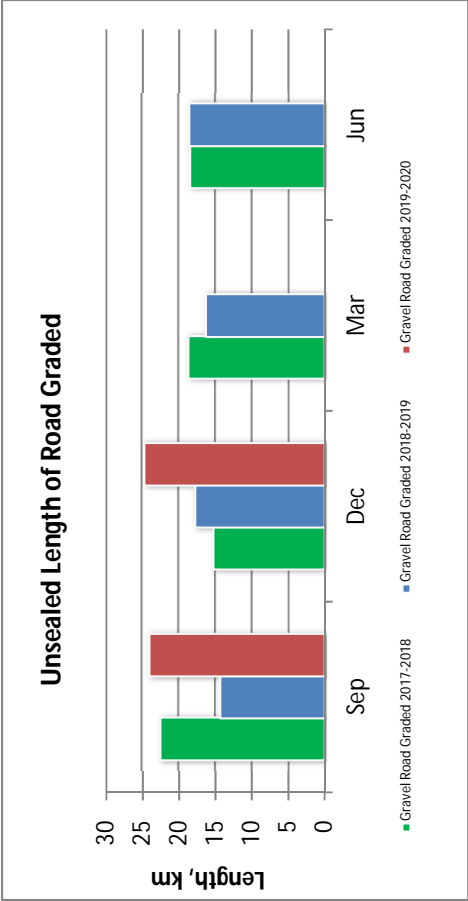


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report determines the repair works to be undertaken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

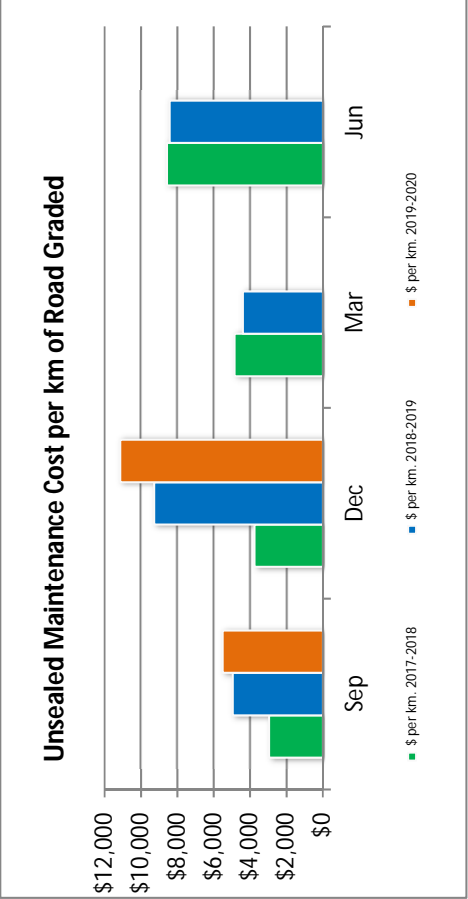


COMMENTS:

Infrastructure
Roads

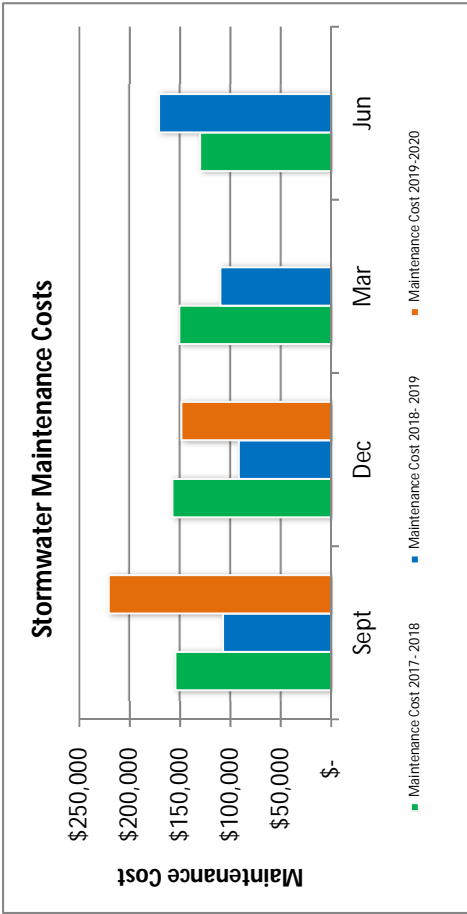


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

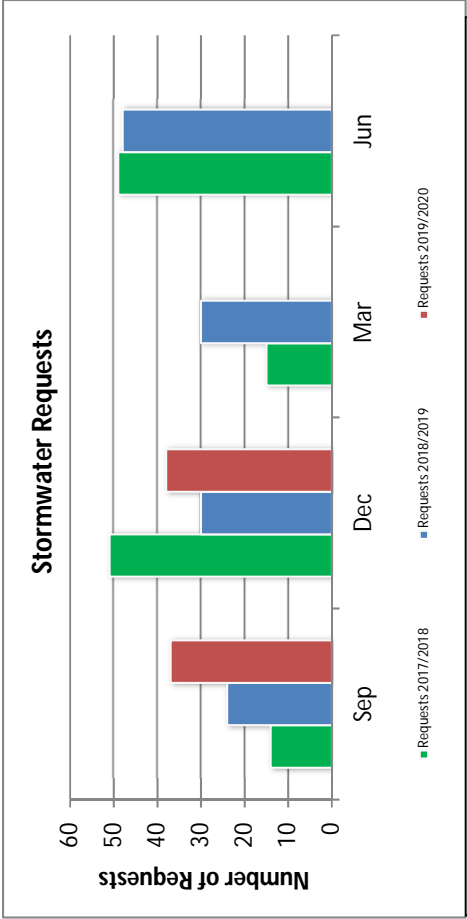


COMMENTS:

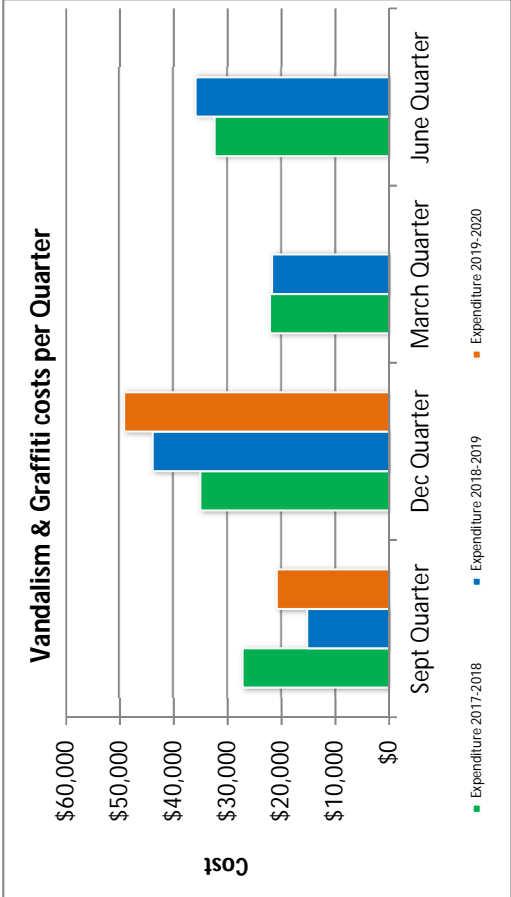
Stormwater



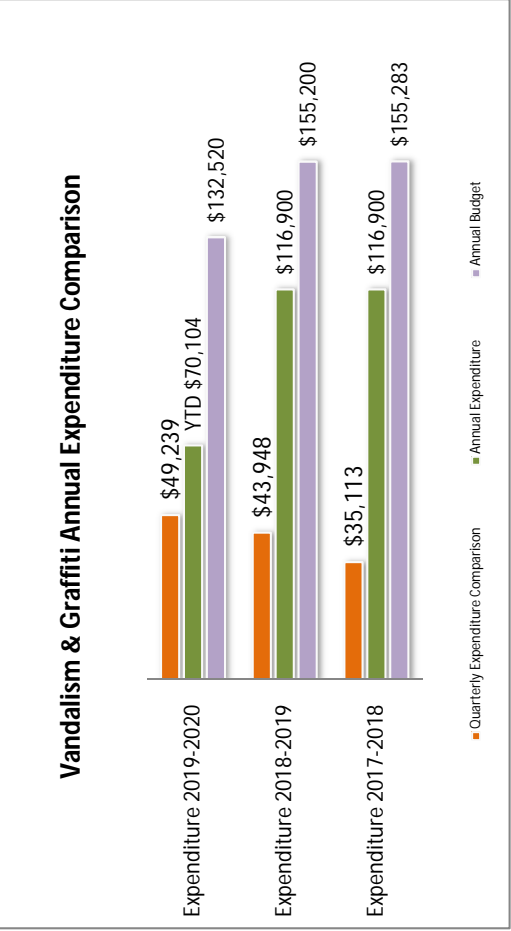
COMMENTS:



COMMENTS:



COMMENTS:



COMMENT: Rosny Bus Mall - There has been an increase in vandalism with 20 glass polymer panels broken YTD. Tas Police are aware of the issue.

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	Existing problem areas being investigated for compliance
Water quality to satisfy State Stormwater Strategy	WSUD guidelines being progressively implemented
Ensure confined spaces are built in accordance with Council policy to comply with statutory requirements.	Ongoing

Maintenance

Inspect drainage pits each year and clear as required.	Ongoing
Respond immediately 24 hours / 7 Days per week to any emergency that may cause potential flooding, environmental harm or property damage.	Ongoing
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).	In progress
Maintain unrestricted channels in rivulets/open drains on Council land on a five year program.	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.	Ongoing
Modify confined spaces in accordance with Council policy to comply with statutory requirements.	Ongoing

Facilities Management

Development

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

Seven Mile Beach Day Area public toilet DA has been submitted.
 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. All ongoing

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).

Contractors engaged to undertake compliance works as required

Ongoing

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

Ongoing

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

Ongoing

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

Ongoing

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

Ongoing

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

Ongoing

Provide financial assistance to the operations of the SES Clarence unit

In progress

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

Contractors engaged to undertake compliance works as required

Clarence Aquatic Centre Activity Report - December 2019

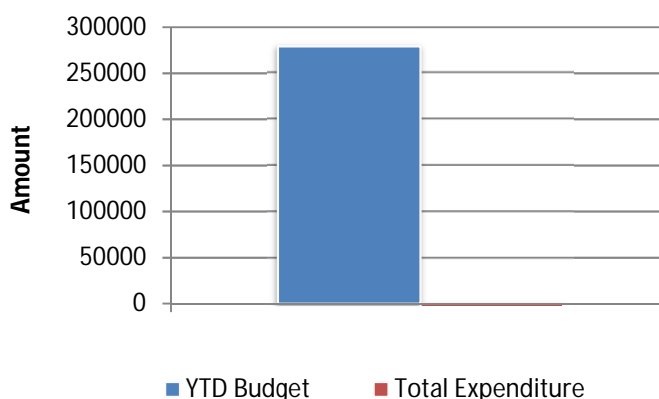
	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$85,000	\$0	\$0
Total Revenues	\$85,000	\$0	\$0
Power & Gas	\$205,800	\$102,900	(\$45,825)
YMCA	\$299,954	\$149,977	(\$101,857)
Maintenance, Security, Compliance	\$53,100	\$26,550	(\$17,225)
Total Expenditure	\$558,854	\$279,427	(\$164,907)
Net	(\$473,854)	(\$279,427)	\$164,907

Comments:	
Attendees Percentage Variance Previous Year	-9.9%
Total Attendees For Period July 2019 to December 2019	37,583
Total Attendees For Period July 2018 to December 2018	41,691

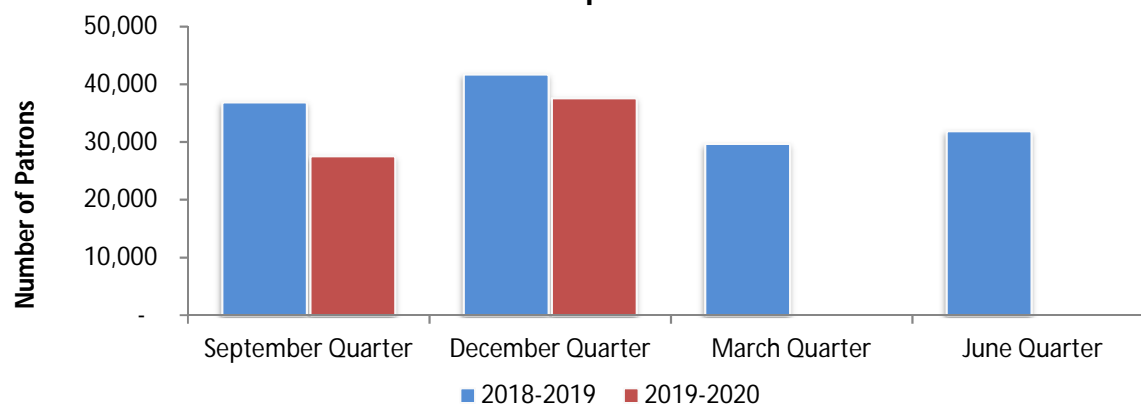
**** Income from YMCA (% of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement****

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 to determine amount payable yto 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 & construction for 7MB sport precinct. Awaiting Council to consider project funding priority with Bayview Secondary College Precinct
500140 - School Rd Construction	394,955	0			Council resolved on 18 Mar 19 to expend \$148,500 to partially upgrade School Rd pavement to 5m wide gravel surface. Remaining works deferred pending resolution of headworks issues with developers. Design complete, power poles relocated by TasNetworks
500143 - 138 East Derwent Highway Carpark	130,000	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. DA has been extended to Jan 2022

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

500235 - Lindsfarne Oval Irrigation	215,000	0			Deferred as project is to align with the Lindsfarne Pavilion Project 2021/22
500236 - Seven Mile Beach Ovals	4,757,444	0			Commonwealth grant application unsuccessful. Council to consider priority/funding in context with Bayview Sports Precinct proposal

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 actions to ensure safety as necessary. Development of coastal policy for Council adoption progressing
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Facilities Management

500340 - Rokeby Youth Centre Concept Plan	65,000	0			Progress on concepts for Rokeby Youth Centre are dependent on the Clarence Plains Masterplan, deferred pending completion of CP MP
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Total Currently Deferred

12,588,099
0

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Section B - Projects Currently in Progress					
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	1,698,255	30%	Jul-20	Acton Dr, Carella St, Diosma St, Morrisby St, Banawarra Rd, Melita Crt, Granary Pl & Sycamore Rd complete. Design underway on Woodhurst Rd. Tender being prepared for additional projects including Middle Tea Tree Rd, Oceana Drive, Carella St, Wellington Rd & Minerva St
500124 - Renewal - Road Resealing	3,254,451	2,998,161	35%	Jul-20	18/19 Reseal complete. Tenders awarded for asphalt resurfacing 19/20. Reseal Tender for 19/20 commenced.
500125 - Footpath & Kerb & Gutter Works	3,366,851	1,269,243	40%	Jul-20	Reseal prep nearing completion. Spray seal awarded; works committed
500131 - DDA Works	143,087	106,933	75%	Feb-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	12,121	5%	Oct-20	Complete in 18/19; carryover funds to be considered to assist other projects
500138 - Clarendon Vale - Pathway & Lighting	248,445	660	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%	Jun-20	Negotiating with consultants to convert existing lighting design to solar
500140 - School Rd Construction	148,500	8,925	10%	Mar-20	Coastal engineering report & seawall concept design received. In house design progressing to remove redundant carpark & upgrade cycleway
500141 - Multi-User Pathways	1,201,909	124,588	10%	May-20	Council resolved to partially upgrade pavement to 5m wide gravel surface; work to commence in Jan 20. Remaining works deferred pending resolution of headworks issues with developers. Design complete, power poles relocated by TasNetworks
500142 - Traffic and Transport	1,048,088	606,479	45%	Mar-20	MUP Tasman Bridge to Montagu Bay Park Stage 1 partially complete. Further works on Stage 1 deferred pending resolution of primary school masterplan 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
500143 - Carparks	269,500	29,795	10%		Tianna Rd & Chipmans Rd complete. Vienna retaining wall complete. Designs underway on multiple other projects; works committed
500144 - Rural Pathways	76,058	0	100%	Jun-20	Officers assessing strategic parking requirements in Rosny Park precinct. Design & survey work underway on multiple other carparking projects. Geilston Creek Rd Carpark budget (\$100K) moved to Project 500125 following Council decision
500342 - Derwent Avenue Road Upgrade	640,754	695,303	25%	Mar-20	Complete in 18/19; carryover funds to be considered to assist other rural pathways
500343 - Bligh St Streetscape	183,830	23,356	5%	Jun-20	Underway, works committed
500376 - Pass Road Repair	2,500	0	100%		Survey complete, streetscape planning work underway
500411 - Blackspot - Sugarloaf Road	145,000	20,500	5%	Mar-20	Complete in 18/19; carryover funds to be considered to assist other projects
500412 - Pipers Road Design Upgrade	30,000	25,000	50%	Mar-20	Work awarded, commencing Feb 20
500413 - Rosny Hill/Cambridge Rd Roundabout	100,000	0	5%	Apr-20	Design only project to prepare for construction budget. Consideration for 2020/21
500414 - Wellington Rd Intersection Richmond Bridge	300,000	5,042	10%	Jun-20	Design underway
500419 - Clarendon Vale Roadside Barriers	21,826	0	0%	Jun-20	Tender going to Council for adoption in Feb 20
500428 - LED Street Lighting Rollout	0	519,845	10%	Jun-20	Budget will be spent in response to demand
Total Roads					New LED's ordered for delivery. Installation contract under negotiation. Budget funds drawn down from loan as required. Installation to commence Mar/Apr 20
		18,513,698	8,214,058		

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Stormwater Management					
500295 - Minor Stormwater Projects	220,123	112,713	50%	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	4,016,763	1,687,706	20%	Jun-20	Complete: South Arm Drainage - Stage 2, Waverley Park Drainage Improvements, Venice St works, Loinah Road improvements. Bangalee St, Hay St, 164 Cambridge Rd, Bilney St works underway. Elinga St and Blair St awarded
500300 - SW System Management Plans	758,885	359,621	95%	Mar-20	Bellerive/Howrah & Clarence Plains Stormwater System Mgmt Plans (SSMPs) complete. Kangaroo Bay, northern suburbs, Roches Beach to Opossum Bay, Trammere works and Acton Park to Dulcot works near completion of final action plans to support SSMPs. Strategic SSMP adopted by Council
Total Stormwater		5,005,771	2,160,039		
Waste Management					
500363 - Recycling Bins	40,000	15,940	40%	Jun-20	Year long project for replacing bins on demand
Total Waste Management		40,000	15,940		
Active Recreation					
500234 - Kangaroo Bay Ovals Fencing Swale	14,441	6,870	100%		Complete
500237 - Clarence High School Long Jump Gates	15,000	8,303	90%	Feb-20	Works nearing completion
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	17,936	100%		Complete
500246 - North Warrane Oval Raise Pitch	20,000	16,728	100%		Complete
500317 - Active Recreation Masterplans	37,100	31,999	75%	Jun-20	Underway with Geilston Bay Sport Precinct Masterplan, ANZAC Park to be revised with pavilion concept design
500345 - Eastern Shore Croquet Club Relocation	4,166	5,355	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	9,795	9,794	100%		Complete
500348 - Risdon Vale Oval	735,777	370,629	50%	Jun-20	Subsurface irrigation complete. Drainage works underway
500349 - Sandford Oval Ground Works	28,000	15,233	100%		Complete, additional rehabilitation required to overcome soil conditions
500383 - Bayview College Masterplan	185,300	13,436	25%	Jun-20	Consultants commenced masterplanning work, costs committed
500394 - Bellerive Beach Pontoon	120,000	67,470	50%	Feb-20	Contract awarded. Pontoon fabricated, awaiting mooring installation
Total Active Recreation		1,284,579	588,754		

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	10,804	100%	Complete	
					Complete: Blessington to Fort Direction, Lindhill Reserve, Tranmere Foreshore to south of Pindos Park, Potters Hill to Fort Direction, Clarence Plains Rivulet track extension. May's Beach to Cremorne works underway. Boom gate installed to Victoria St 6A. Planning commenced on next projects
500249 - Tracks and Trails	823,063	217,177	25%	Jun-20	
500251 - Richmond Village Green	112,000	0	0%	Dec-20	First phase includes developing masterplan of Village Green to present to Council workshop
500253 - Bellerive Park	193,655	17,327	25%	Mar-20	Irrigation complete, contractor engaged for gym equipment
500254 - Beltana Park	163,510	51,238	25%	Jun-20	Stage 1b detailed design under way; aiming for works to commence May 20
					First phase of approval from Aboriginal Heritage has been gained. Project delays experienced with second phase of approval. Engaging external landscape consultant designer
500256 - Pindos Park	220,000	950	5%	Dec-20	
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	98,444	100%	Complete	
500259 - Duke Park Fencing	14,000	0	0%	Feb-20	Preliminary design required
500262 - Rosny Park Greenbelt Masterplan (Rosny public golf course)	41,000	0	10%	Aug-20	Preparatory work completed, to be workshopped with Council, followed by community consultation
500264 - Bellerive Rifle Range Avenue	49,488	12,167	100%	Complete	
500267 - Carella Park Irrigation	18,000	0	10%	May-20	Irrigation design required; RFQ out to market for design
					Skatepark & landscaping complete; investigations underway on next phase of masterplan development and acoustic conditions on site
500268 - South Arm Oval Masterplan	426,081	351,720	80%		
500269 - Nielson Park Play Equip & Skate Park Repairs	69,103	82,896	100%	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 Masterplan
500350 - Tanundal Park Irrigation	18,440	17,700	100%	Complete	
500351 - Victoria Esp Reserve Irrigation	170,000	381	5%	Jun-20	Consultation complete. Proposed workshop to discuss next phase
500352 - Sale Yard Corner Richmond Park	70,000	14,789	10%	May-20	Lighting design complete; preparing quotation document
500354 - Blossom Park Playground & Shelter	510,000	0	10%	Jul-20	Detailed design underway
500355 - BBQ Upgrades	46,840	28,671	60%	Apr-20	Replacement seats and tables arrived and installation to occur next quarter
500356 - Howrah Beach Hand & Foot Station	8,000	9,866	100%	Complete	
					Investigation ongoing to identify strategic land in the South East Region; preparing concept plans on parkland around Lauderdale Canal
500395 - South East Regional Park Stage 1	40,000	0	0%	Jun-20	
500396 - Regional Dog Park Stage 1	30,000	0	5%	Jun-20	Concept design complete, consultation underway with adjacent Cambridge land owners & Council
500397 - Park Signage Holders	25,000	0	0%	Sep-20	Working group to be established
500398 - South Terrace Skate Park Water Station	12,000	6,965	60%	Feb-20	Awaiting TasWater Connection
500399 - Glebe Hill Park Repair Retaining Wall	25,000	0	10%	Apr-20	Work scheduled to commence next quarter
					Engaged Aboriginal Heritage consultant to assess and obtain permits. DA to be submitted following Aboriginal Heritage assessment
500431 - Cliff Top Fencing	102,834	0	5%	Jun-20	
Total Passive Recreation		3,464,431	930,091		
Natural Environment					
500210 - Coastal Management	187,958	5,046	30%	Jun-20	Ongoing; Coastal Policy Draft to Council workshop
500212 - Tree Replacement Program	24,232	24,227	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 and fuel reduction progressing
500357 - Pipe Clay Esplanade - Refurbishment of Foreshore	10,000	9,900	95%	Feb-20	Consultants finalising report
500358 - Henry St Dulcot - Vehicle Access for Emergency Water Tank	36,800	0	15%	Apr-20	Seeking TFS approval in principal for alternate site
500359 - Lauderdale Beach - Small Boat Launching Facility Over Dune	4,058	4,444	100%	Complete	
500361 - Rose Bay Stabilise Rock Wall	15,000	2,776	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	61,631		

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	76,704	40%	Dec-20	Clarence Mountain Bike Park DA approved, tender for toilet installation to go out March 2020. Other locations at design & approval stage
500161 - Rosny Historic Centre Management Plan	39,508	1,079	98%	Apr-20	Majority complete
500162 - Bellerive Boardwalk Deck & Shade Renewal	325,502	107,500	30%	Jun-20	Stage 1 work complete; shade awning replacement complete. Stage 2 timeframe being scheduled
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			Following consultation with Club, water jump is not going ahead. Consulting with user groups to complete Roscommon Master Plan
500170 - Alma St Senior Citizens Refurbishment	962,456	65,436	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	19,306	40%	Jun-20	Stage 3 ongoing replacement of locks
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	37,539	10%	Jun-20	Masterplan nearing completion; community consultation complete; committee to review MP. Fire control panel work complete
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	Subject to masterplan
500339 - Clarence Aquatic Centre Solar Refurb & Shower Upgrade	60,799	31,079	90%	Mar-20	Solar panel extension complete, shower upgrade work scheduled March 20
500353 - Council Office Alterations	325,518	62,260	50%	Apr-20	Minor internal alterations ongoing
500405 - Kangaroo Bay Sports Pavilion Hot Water System Upgrade	35,000	0	5%	Apr-20	Design commenced, programming underway; awaiting quotes
500406 - Richmond Chambers Window Refurbishment	15,000	0	5%	Mar-20	Planning commenced
500407 - Richmond Hall Timber Floor Refurbishment	8,000	0	5%	May-20	Planning commenced including Heritage Assessment
500408 - Rosny Child Care Centre Play Area Upgrade	295,000	475	10%	Jun-20	In detailed design, to go to tender April 2020
500409 - Coatsnap - Roches Beach	12,000	10,500	80%	Feb-20	Purchased stand; pending location
Total Facilities Management		5,513,225	477,970		
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	47,950	95%	May-20	Collaborative artwork for Clarence Plains complete. Co-contribution from Tas Community Fund, CCC portion \$15K. Awaiting feedback on final installation
500104 - Purchase of Public Art	130,870	34,460	10%	Oct-20	Concept under development for Kangaroo Bay public artwork
Total Communities and People		187,967	82,410		
Information Management					
500092 - ICT System Upgrade	0	43,283	99%		Ongoing post Go Live activities to address remaining system configuration requirements
Total Information Management		0	43,283		
Total Currently In Progress		34,453,078	12,593,679		