



Clarence... a brighter place



Clarence City Council Quarterly Report

Quarter 3 - January to March 2020

TABLE OF CONTENTS

Introduction	2
Highlights	3
A People City	4
A Well-Planned Liveable City.....	18
A Prosperous City	27
An Environmentally Responsible City.....	33
A Creative and Innovative City	36
Governance and Leadership.....	38
Council's Assets and Resources.....	40
Appendices.....	43

INTRODUCTION

The purpose of this report is to provide Clarence City 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 Appendices.

Council's 2019-20 Annual Report will be based on the content of the quarterly reports.

HIGHLIGHTS

- Council approved 10 Quick Response Grant applications, totally \$1,500.
- The Bellerive Swimming Pontoon was installed in March 2020.
- Sugarloaf Road curve widening commenced under the Black Sport Program 2019-20.
- Community consultation began on the City Heart Project, which will encompass the broad renewal of the Central Business District (CBD) and surrounding areas of Kangaroo Bay and Bellerive.
- Australia Day on the Bellerive Boardwalk was celebrated with Paul Cullen as this year's Australia Day Ambassador and featured live music and a selection of food stalls. The event saw the Clarence Citizen's Awards presented to:
 - Dal Hyland – Citizen of the Year
 - Ron Kelly – Senior Citizen of the Year
 - Ireland Rugen – Young Citizen of the Year
 - Richmond Highland Gathering – Community Event of the Year
- The 24th annual Clarence Jazz Festival was presented between 16 and 23 February and was attended by approximately 5000 people over the eight days.
- There was a decrease in the number of environmental complaints received by council.
- COVID-19 pandemic:
 - Program of events – there was a large disruption to local events and activities in accordance with the Tasmanian Government's response to the COVID-19 pandemic, most noticeably toward the end of March. This resulted in some activities and events being postponed, cancelled or transferred online (where possible).
 - Closures – Council Chambers and Offices closed to the public on 27 March, with the majority of staff transferring to working from home. A selection of council facilities, parks, reserves and beaches closed on 31 March 2020. A full list of closures was uploaded to the Clarence City Council website.

Children's Services

Rosny Child Care

There are currently 60 families and 64 children enrolled at the centre, with a high percentage of families choosing to self-isolate and not attend care from the end of March due to the COVID-19 pandemic.

There has been no change to staffing during the January to March quarter.

During this quarter, the centre hosted a Vocational Education and Training (VET) student from Australian Employment and Training Solutions and a student from TasTAFE.

All Educators completed the COVID-19 Federal Government Training and renewed SunSmart Training. A membership to the Early Childhood Australia (ECA) Online Learning Hub was purchased for educators to access for professional development.

Changes made to the Centre to respond to the COVID–19 pandemic included:

- Stringent cleaning and sanitising processes were introduced immediately.
- Instigated parent drop-off in the foyer to lessen the amount of people accessing the care area.
- The environment was decluttered, high-risk toys removed, toys kept to a minimum, chairs removed to allow for more space for children.
- A focus on developing children's health and hygiene – children were taught about washing hands and good sneeze and cough techniques.
- Modified some of the routines and experiences for the children. For example, children were no longer serving themselves lunch, or playing with any food-based items such as playdough.
- Families were kept informed through email and via phone.
- Families were given resources to enable child participation in educational activities at home.
- Families and children were kept connected to the service with Zoom meetings where children and the educators at the centre told stories and sung songs to those who were at home.
- Families and children remained connected to the service via email and photos, and children at home sent in photos of what they were doing.

The Government's Child Care Subsidy was "turned off", which means \$0 childcare costs for families whether they attend the service or not. If they are self-isolating, their spaces are held open for them at no cost and there are no absences marked. The centre is now funded by a weekly payment of approximately 50 percent of the services fee revenue.

Family Day Care (FDC)

A successful intergenerational playgroup was held at Playsession with 12 members of the community attending. A major review of all policies has commenced and is due for completion this year.

Staff received several enquiries from potential educators during February and March, but have suspended all visits to new educators due to the COVID-19 restrictions.

Some staff attended a Raising Anxious Children workshop by Maggie Dent during February.

Clarence Outside School Hours and Holiday Care (OSHC)

The January school holiday program was held at Lindisfarne and Montagu Bay, with numbers averaging 38 children daily at Lindisfarne and 32 children daily at Montagu Bay.

Schools returned in February with waiting lists on some days at Howrah. As a reaction to the pandemic, numbers of children in care dropped substantially from late March when parents elected to keep their children at home.

Youth Services

Due to the COVID-19 restrictions, the Youth Centre ceased operation of programs and any open access the week starting 16 March.

Staff working from home were provided with weekly work packages and check lists including online training, program proposals, research, webinars and documentaries relevant to their roles. Staff onsite worked on general maintenance to de-clutter and improve the aesthetics of the service, as well as inventory and cleaning of the Youth Centre.

Youth Services worked towards creating an atmosphere for young people to feel comfortable and valued at the Youth Centre. It is being strategically restructured with defined meeting spaces, an improved amenities area, more kitchen space and access to updated information and materials. In addition, it is offering internet chats, educational and gaming platforms and an increased consultation process to ensure consistent engagement for both a physical and social atmosphere.

Youth Services continued to investigate social inclusion strategies to ensure there is no duplicating or hindering support/assistance other services are providing.

Youth Services is networking with several services to discuss the validity and capacity to conduct joint projects.

Staff/Service Networks

Staff roles at Youth Services has been restructured with three new staff members commencing in the roles of Youth Engagement Officer, Health & Wellbeing Officer and Schools Engagement Officer. The newly created, or refined, roles reflect feedback received

from local services, schools and within the community and aims for consistency and sustainability within Youth Services.

Policy and Procedures

Youth Services continued to review policies and procedures relating to young people, such as mandatory reporting and mentoring and volunteering, to establish a routine work ethic when working with young people.

Parent/Community Engagement

Youth Services was successful in obtaining the barbecue for the Kangaroo Bay Skate Park to support monthly family night barbecues. It is investigating services to outreaching areas such as South Arm and Richmond to engage young people in their communities.

Recreation Programs

This quarter saw an average of 18 young people attending the Monday night recreation program at the Youth Centre, up to 21 young people attending the Tuesday night sports program at Risdon Vale, and up to 25 young people attending the Thursday night program at the Warrane Mornington Neighbourhood Centre.

Bike Program

Youth Services has concluded an assessment of the bike program, with a decision to reduce it to one day. Support was also reduced for the bike collective on Fridays after school.

A partnership with the Risdon Vale Bike Collective (RBC) was discussed at the RBC committee meeting in February. However, ongoing partnership proposal discussions have been suspended until further notice due to the pandemic crisis.

Learning/Education Programs (School Terms Only)

One approved staff member is now able to provide a written format of the L1 test for young people/community and a staff member is approved in both tier one and tier two, enabling Youth Services to provide support for motorcycle, truck and motor vehicle licencing.

Graffiti Reduction Programs

Young people participated in a project with the Churches of Christ to create and paint a mural on a container located on the church property.

Workshop Program

A new workshop induction package was introduced and has commenced, as well as weekly reporting. Weekly reports will provide a more detailed snapshot of the objectives; researching initiatives for students; planning, preparation and follow up; participants outcomes; and curriculum outcomes for the schools.

Youth Network Advisory Group (YNAG)

The Youth Network Advisory Group attended two joint planning meetings for Youth Week, hosted by Glenorchy City Council Task Force. The Youth Services Coordinator is maintaining communications with YNAG.

Youth Advisory Committee (YAC)

The Youth Network Advisory Group will act as the Youth Advisory Committee until a separate group can be formalised after COVID-19 restrictions are lifted.

School Holiday Program

The January school holiday program was well attended, with young people enjoying a range of excursions and activities across the three-week program.

While the school holiday program planning for April has been suspended, Youth Services is continuing to investigate strategies to target young people aged 16-24, but not excluding young people already engaged with the program under 12 years of age. A new practice will be implemented for parents pre-paying in advance for their young person(s) to secure a spot in the program.

Community Planning and Development

Clarence Keep Connected Initiative (CKC)

As part of council's Business Continuity Plan, a project working group was established to gain a clearer understanding of the issues facing the residents of Clarence. The CKC initiative was established to connect and listen to what people needed during the COVID-19 pandemic, find out what is working well in the community and help deliver a response that is beneficial to community recovery.

This was done through:

- Your Say consultation.
- Phone response line.
- New pages on Live Clarence website to promote support services and opportunities for safe online social connection.
- Promoting the phone line and website through corflute signage and letterbox delivery.
- Delivering connection cards to every household.
- Collating helpful information to deliver to the community via webpages and phone.
- Analysing community needs to determine future priority actions.

Health and Wellbeing

Review of the Health and Wellbeing Plan

Consultants PDF Management continued to work with council to prepare background information and a framework for a consultation process for the review of the Health and Wellbeing Plan. The COVID-19 situation will change how this is undertaken in the coming months.

Food Film Project

Council finalised production of 10 healthy food films, created with Rosny College students, Family Food Patch and the Tasmanian School Canteen Association.

Fitness in the Park

The summer program resumed after the New Year break. When COVID-19 caused disruption to group meetings, the Fitness in the Park Facebook Group was created and attracted more than 100 members within two weeks. Online sessions were engaging, with people expressing appreciation at being able to connect in a regular program.

My Wellbeing Kit

One hundred hard copies of the My Wellbeing Kit were distributed to Clarence High School, as well as the app for students who have access to technology. The school provided feedback about the usefulness of the kits.

Help to Health Project

Activities this quarter included:

Clarence Talks:

- 28 January – Clarence Salvation Army – “How do we stay healthy as we age?”
- 10 February – Rokeby Neighbourhood Centre – “A Good Death. What you need to know.”
- 11 March – Clarendon Vale Neighbourhood Centre – “Pathways to Change” and COVID-19 information.

Help to Health Friends:

Friends met in February.

Newsletter:

Monthly one-page newsletter has been distributed to Help to Health Friends, partners and The Right Place members.

Health Connector:

A skeleton program is being maintained six to eight hours per week.

Evaluation:

An evaluation report was prepared to consider the effectiveness of the Anticipatory Care Research Project and council’s role in it. The report was presented to a council workshop in March.

Other:

Consideration is being given to a Clarence Services Online Forum to help community and health services connect with each other.

Council continues to be part of the Anticipatory Care Research Project, which finishes at the end of June 2020.

Staff health and wellbeing

Activities this quarter included:

Happy @ Work Forum

- A workplace Health and Wellbeing Forum was held in March and attended by around 45 people. Fifty percent of registrations to the forum were from non-government or business organisations.
- Some comments about what people took away from the forum included:
 - Move more, embed wellbeing in workplace norms.
 - Great practical examples and resources to go to.
 - Start the discussion, from small things, big things grow.

Walkable Clarence Project

The project report for the Walkable Clarence Project was finalised. This report will inform the development of recommendations towards enhancing walkability in Clarence through to actions that improve asset maintenance and subdivision approval processes.

Neighbour Day

Neighbour Day, a national day to celebrate connections with neighbours, was held on Sunday 29 March. Council produced a suite of resources available online through the Live Clarence website. Printed hard copies of the Neighbour Connection Cards were distributed to Neighbourhood Houses and key centres such as the Rosny Library, Clarence Integrated Care Centre, Alma's and other regional activities centres and Council Chambers, as well as handed out at events.

A media article to promote Neighbour Day was published in the February edition of the Eastern Shore Sun.

Council encouraged Clarence residents to nominate their neighbour for a Neighbourly Award and seven winners were recognised. The awards and the winners' announcement, which included the production of a film clip, were promoted on the Live Clarence Facebook page.

Piecing It Together

The intergenerational community art project, Piecing It Together, was completed in January. Eleven project participants worked over a two-week period to develop a piece of street art at the Eastlands site, themed around "leaving the nest". Participants reported (and project management staff observed) increased intergenerational engagement over the life of the project. This project was funded through a Clarence City Council Partnership Grant and coordinated by Council on the Ageing (COTA) Tasmania.

Live Clarence Promotion

Activities this quarter included:

- Production and distribution of the January-February issue of the "Live Clarence" e-news. Subscriptions continue to increase.
- Social media was used to promote regular activities such as Fitness in the Park and Clarence Talks, as well as for sharing information about health and wellbeing events and campaigns surrounding homelessness, mental health and community safety.
- The number of followers on the Live Clarence Facebook page increased from 1105 to 1143 through the quarter.
- Updates were made to the Live Clarence website around e-safety.

- Promotion of health and wellbeing programs at the Run the Beaches event in March.

Multicultural and Indigenous Communities

Networking for Harmony – Inter-Council Collaboration

Clarence City Council joined the Welcoming Cities network. The Mayor and General Manager signed the Welcoming Cities Standard to demonstrate a commitment to fostering a welcoming and inclusive Clarence. A celebration planned during Harmony Week in March was cancelled to adhere to social restrictions.

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

Community Safety

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

One Community Together 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 this quarter included:

OCT Steering Committee:

- Elections were held and new co-chairpersons of the Steering Committee Linda Nicholson and Kathryn Cranny (Mission Australia Housing) were appointed.
- A review of the terms of operation and structure of OCT.
- A review of the Open Steering Committee meetings. These meetings will change to become “Community Conversations” and will take several forms and include community engagement through interviews, regular meetings, and annual meetings.

Community Spaces Team:

The Clean the Plains event took place in February, the day before the annual Clean Up Australia Day. Locals of all ages came to Clarendon Vale and Rokeby and worked beside Neighbourhood Centre volunteers, council staff and aldermen, service provider staff, and local politicians to pick up litter and enjoy a barbecue lunch.

Work and Learning Team:

This team continued to foster connections with other service providers to identify ways to best provide and promote work and learning opportunities for Clarence Plains residents.

PR Squad:

A postcard project was undertaken to connect with the Clarence Plains community and gain ideas for potential initiatives in 2020. The community was asked, “What would you like to see in your community in 2020?”

Graffiti Management Strategy

Activities undertaken this quarter included:

- Work continued with Youth Services to refine the Graffiti Education Program.
- Council met with TasNetworks to scope suitability of anti-graffiti coatings for TasNetwork infrastructure. Volunteers continued to remove graffiti from council assets and provide reports on their work.

Trail Bikes

The Trail Bike Working Group has been working under the four strategic themes of Education, Diversion, Enforcement and Environment. The working group developed an awareness campaign to encourage people to report unsafe and illegal trail bike use. The campaign was supported by Tasmania Police and Crime Stoppers and included a video clip hosted on the Crime Stoppers Facebook page.

Family Violence

The Facing Up to It group met regularly and elected a new chairperson, Tim Dwyer, of Mission Australia Housing. Plans were underway for training with DV-Alert (Domestic and Family Violence Response Training).

Safety Awareness

The Live Safe pages on the Live Clarence website continue to be maintained and updated to respond to new information. Live Clarence Facebook shared posts from e-Safety Commissioner about online safety, including the promotion of Safer Internet Day in February, and posts from mental health advocates about mental health and wellbeing.

Ageing, Access and Inclusion Program (AAI)

COVID-19 Pandemic

The social distancing response to the COVID-19 pandemic had a direct impact on how the organisation and program staff was able to communicate with each other, the community and key organisational partners.

This new and changing environment meant programs and budgets were, and will continue to be, systematically reviewed.

Age Friendly Clarence Plan

Clarence Positive Ageing Advisory Committee (CPAAC)

The committee met in February with five new members on board. Due to the impact of COVID-19, CPAAC has maintained contact via email and telephone.

Thursdays at Alma's Program

Thursdays at Alma's held a 'Rights and Advocacy' session in January. A successful 'Play Through the Ages' pilot was trialled in February.

Digital literacy for older people

Council is registered with the Be Connected Network, funded by the Australian Government, which aims to support a national network of community organisations who will support older Australians to improve their digital literacy.

Our Shared Space Program (OSS)

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

More Stories from Our Shared Space Project

The Hobart Playback Theatre Company received a council partnership grant to work with YNAG and CPAAC to deliver a series of six performances in Clarence over the next three years with the Our Shared Space Program. This quarter the project working group was planning on a performance in collaboration with Bayview College, but was delayed due to COVID-19.

'Sharing is Caring' Dementia Project

This partnership project with Wicking Dementia Research, Education Centre (UTAS) and Kiama Council in NSW involved working with carers of people living with dementia to document their lived experiences. It will contribute to a future 'dementia toolkit' via written and verbal stories on video. A project website was created to document the stories and films and will be available to share once it is completed.

Dementia Café Clarence

Discussions are ongoing with Dementia Australia (Tasmania) and the Wicking Dementia Research Centre (UTAS) around exploring the establishment of a dementia-friendly café in Clarence. A project meeting was scheduled in March, but was postponed due to COVID-19 restrictions.

GLAM: 'Generations linking and making a difference' project

A funding application was submitted to the LGBTIQ+ State Government Grants Program. If successful, council's Clarence Positive Ageing Advisory Committee and Youth Network Advisory Group will work with partners from Working it Out Inc. and interested local communities in Clarence who identify as LGBTIQ+ to co-design and deliver an intergenerational project.

aWake Before Death Project

The partnership group, led by the Warrane Mornington Neighbourhood Centre, applied to the Tasmanian Community Fund to produce another series of short films. This application was unsuccessful and the group is considering its next steps.

Age Friendly Business Project

Council has partnered with Council on the Ageing Tasmania (COTA) to pilot an Age Friendly Business project in Clarence, using resources that COTA has produced. The pilot has been discussed with Eastlands, which is a potential trial site. COTA has surveyed all businesses who support the Seniors Card and will provide feedback on any local businesses interested in being part of a trial. Clarence Positive Ageing Advisory Committee provided advice to also look at Lindisfarne shopping district as a pilot site.

Physical Exercise for Older Adults

Heart Moves Risdon Vale and Rokeby

Both weekly programs continue to be well supported with numbers in Rokeby increasing. The Risdon Vale program is supported by Uniting AgeWell day program and has consistent numbers of between eight to 12 people. The Rokeby program has increased its numbers from 15 to 20 people.

Out and About in Clarence Program

Funding of \$8000 was received from the Australian Government Active Neighbourhoods for Older Australians to deliver this 18-month project. The project works with socially isolated older adults (65+ years) in Clarence who are new to services and programs.

The Out and About Project Group conducted a community meeting in February with interested residents to gain more knowledge and input into the design of new programs. This input resulted in new program additions and a second meeting was scheduled in March to organise and implement the program. However, the program has been ceased temporarily due to COVID-19.

Gentle Exercise Risdon Vale and Rokeby

Due to COVID-19 restrictions, these weekly programs delivered at each neighbourhood centre ceased in March. Centre managers and instructors, together with council, are investigating how the program can continue to be delivered through hard copy information, telephone support, and the production of a low-cost DVD that can be played at home for all visual prompts.

Food Connections Clarence Program (FCC)

The FCC program was on track to deliver its program this year. However, with school closures and social distancing, all social eating programs and planned Chat and Chews have ceased.

All neighbourhood centres are cooking and delivering meals within their local communities during this time of social distancing. The partners, including schools and businesses, are looking at how they can support local food production and distribution to those in need. This includes sharing favourite recipes during isolation which can then be collated and distributed when the programs return.

Live Well Live Long Program

This program is a partnership program between council, the Tasmanian Health Service, and Health Promotion. The first Clarence program of the year was fully booked and the next

program in May is almost booked out. A modified program will now be delivered in partnership with Community Radio Hobart FM 96.1 with a focus on mental and physical health and community connections.

Safeguarding Volunteering in Tasmania Project

Together with Huon Valley Council and Devonport City Council, Clarence City Council is a partner in this 12 to 18-month-long project which is being conducted by Volunteering Tasmania. The project aims to provide a comprehensive understanding of volunteering in Tasmania to help safeguard and meet future needs over the next 10 years and beyond.

Community transport

Clarence Community Bus Partnership

A forum was conducted by Neighbourhood Houses Tasmania in March to discuss the future of vehicles purchased under the 'Cars for Communities' State Government funding and opportunities to work collaboratively.

Heemskirk Community Garden

Financial assistance was provided by council through the Age Friendly Clarence Plan 2018-2022 to support an intergenerational mosaic creation day in the garden in February. This project has now been delayed.

Seniors Week

Council on the Ageing Tasmania (COTA) has indicated that registrations for Seniors Week will go ahead, but what the week in October will ultimately look like will depend on ongoing COVID-19 restrictions. Clarence Positive Ageing Advisory Committee and Youth Network Advisory Group committee members started planning a collaborative event, which was temporarily delayed.

Community Info 'Pop-Ups'

The Lauderdale Community Cuppa six-month trial finished in March. A review of success will be undertaken with the local volunteer group supporting the trial. Risdon Vale Neighbourhood Centre expressed an interest in being the next local site. Progress on implementing this is dependent on ongoing social distancing restrictions.

Neighbourhood Centres and Age Friendly Clarence Forum

A forum was held to share information and investigate if there is value in council and all four neighbourhood centres taking a wider strategic and collaborative approach on age inclusiveness in Clarence. Several common priorities were identified including intergenerational learning, dementia, food access and relief, mental health, migrant/diversity/first nation/elders. It was agreed to convene another forum to progress discussions.

Communications

Age Friendly website

The website is proving to be a good portal for information provision and promotion of programs and projects. Council's Communications Team manage the analytical data.

Get Going Guide

The hard copy information guide was due to be launched in March. With the development of the Clarence Keep Connected initiative, council is investigating the addition of key contacts and information that was collated as part of the initiative prior to proofing, printing and distribution.

Positive Ageing Network (PAN) Forum for Service Providers

The first forum was held in February and the next is scheduled for April. Council is investigating the best way to continue to connect with members outside of email.

Access and Inclusion Plan

Disability Access Advisory Committee (DAAC)

The committee met in February and has maintained contact via email and telephone, with the aim to ensure all committee members are connected through video meetings.

Development of a New Access and Inclusion Plan 2020-2024

The Draft Plan was distributed in its raw format version to internal staff and council's Disability Access Advisory Committee members in February for feedback. The plan will be properly formatted before being presented to an alderman workshop to gain approval to circulate for a final round of community input.

Universal Design Assessment Toolkit

An evaluation of the toolkit is underway and will be presented to council next quarter.

VIBE (Valuing Inclusive Built Environments) Regional Working Group

A VIBE meeting was held in February and another is scheduled for April.

Community Art Project, Bellerive Beach All Abilities Playground

This project involved installing digi-glass panels with community artwork designed out of the former Festival of Smiles celebration in Clarence. It will be located at the main entrance of the Bellerive All Abilities Playground. The project is being progressed into the next quarter.

Beach Access Project

The Ageing Access and Inclusion Program has commenced discussions internally on the potential of a collaborative project which looks at developing a City of Clarence Beach Access policy and plan.

Clarence Access Network (CAN) Forum

The Clarence Access Network (CAN) Forum for service providers met in February. Council is investigating the best way to continue to connect with members outside of email.

Finding Solutions Forum

An initiative of the CAN Forum, Finding Solutions was being planned for July with a working group of CAN members. The aim is to bring people with disabilities together with key services as experts. The working group is considering how to reframe the aim of this forum and what it can achieve within the current climate.

Planning Inclusive Communities Project

Council is a partner in this research project, together with Gympie Regional Council QLD, which is being conducted by the Queensland University of Technology (QUT). The aim of the three-year research project is to work with local community members to gain an understanding of how better to plan communities to be more inclusive for people with disabilities and chronic illness of all ages in regional areas.

A local working group has been established with key council staff from Community Development and Planning, and local community members. Local community engagement was planned for Clarence during March, but was postponed due to the pandemic.

Homelessness

A Final Report and Action Plan was produced and a workshop with Aldermen conducted. Council has officially accepted this report and action plan.

Clarence Community Volunteer Service (CCVS)

Volunteers and Consumers

There are 52 service volunteers supporting 78 service consumers. Over the past quarter, there was a steady gain in volunteer and client numbers, as well as service provision with a four percent increase in domestic assistance, 55 percent increase in light gardening, 99 percent increase in social support and an 86 percent increase in transport trips.

Although COVID-19 has restricted some of the services the CCVS offers and changed the way in which it delivers other services, there has been a notable increase in the demand for service. CCVS has assisted with overflows of clients, offering essential services including the provision of daily transport for cancer patients. The past quarter has brought about many new challenges which have created the opportunity to evolve and adapt the CCVS program to ensure it can safely meet the needs of consumers.

Service Value

During this quarter, the council's volunteers have contributed services to the community with the value of \$81,159.

Clarence Eating with Friends (EWF) Program

Due to COVID-19, EWF has been suspended until restrictions are eased.

Planting Ahead Program

Social support and transport continued to be the area that volunteers spent the most time supporting consumers, however there has been a steady increase in requests for gardening.

Over the past quarter, the CCVS program has focused on increasing gardening services to assist consumers to maintain their properties and introduce low maintenance strategies.

Four consumers were assisted to make changes within their properties which reduce the ongoing maintenance.

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

The service was represented at the forum this quarter.

Communications

The CCVS program continues to communicate with volunteers and consumers over the phone and through written correspondence as meetings have been suspended. Contact with consumers has been increased with weekly telephone welfare checks to monitor any changes to their situation or needs. Suitability of 'Facetiming' is being investigated between volunteers and consumers to maintain social connections.

Community Grants

This quarter, 10 Quick Response Grant applicants received funding totalling \$1,500. One application was not eligible and four applications were withdrawn due to cancellations of activities as a result of the COVID-19 restrictions. Five applications were approved for funding totalling \$750 for individuals to represent their state in a range of sporting endeavours and a small training project.

The March round of Community Support Grants closed on 15 March. Ten applications were received. The assessment of these applications has been put on hold due to COVID-19 restrictions.

Asset Management

Infrastructure Project Planning

Track Work – Pipe Clay Esplanade

The Pipe Clay Coastcare Group was successful in a funding grant from the Tasmanian Community Fund to construct a gravel walking track between 74 and 100 Pipe Clay Esplanade. The track has now been constructed and provides walking amenity to the public along the spit end and Pipe Clay Esplanade.

Clarendon Vale Path and Lighting Project

Following presentation of Engineering Solutions Tasmania Solar Vs Powered Lighting report, the One Community Together Group has formally supported the powered lighting solution. Council is progressing to modify the existing design previously produced for the entire park back to powered lighting of the “main spine” only.

Clarence Foreshore Trail – Simmons Park to ANZAC Park, Lindisfarne

As part of council’s long-term improvements of foreshore trails, the detailed design plans along with initial consultation with major stakeholders on the Clarence Foreshore Trail has commenced. This will be discussed with council when a workshop timeframe is available.

Bellerive Swimming Pontoon

The Bellerive Swimming Pontoon was installed in March 2020, along with four marker buoys at 25m spacings, parallel with the beach and in line with the pontoon as a reference course for recreational swimmers.

CoastSnap

The CoastSnap signage has been ordered and will be installed at Bellerive Beach during April 2020.

Rosny Child Care Centre Landscaping Redevelopment

Council staff are now preparing the tender documentation.

Bellerive Boardwalk – Replacement of Decking Section at the Jetty End

Council has allocated funds in the Annual Plan for the replacement of the timber decking at the Bellerive Boardwalk. The first stage of replacement is complete.

Risdon Vale Oval New Drainage

Construction of a new sub-soil drainage infrastructure on Risdon Vale Oval is underway and it is anticipated the project will be completed by early April 2020. These works include:

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

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

The community consultation on this project has been completed and will be reported in a future workshop.

Walkable Clarence Project

The report is complete and information will be prepared for a future workshop.

Backhouse Lane Upgrade Planning Works – Consultation with Residents

Council is currently undertaking consultation with limited residents that have potential impact with land acquisition as part of the Backhouse Lane upgrade planning works. Council staff will continue discussion with these residents to smooth the process.

Vulnerable Road Users Program Invitation for Nomination 2020/2021

The Department of State Growth (DSG) has sought nominations for projects to be considered for the 2020/2021 Vulnerable Road Users Grant Program. Nominations closed on 12 April 2020 and council staff have submitted the following projects for consideration:

- Improvement for pedestrian crossing in Lincoln Street, Lindisfarne.
- Improvement to pedestrian and cyclist crossings in Clarence Street/Cambridge Road.

Management and Staff Resources

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

- Tara Drive Road reconstruction
- Dorans Road retaining wall
- Montagu Bay Road to Tasman Highway pathway upgrade
- Rosny Hill Road share path upgrade
- MUP Tasman Bridge to Rosny share path upgrade
- Pipers Road upgrade design
- Sugarloaf Road curve widening – blackspot project
- Bangalee Street pavement reconstruction
- Spinifex Road and Clinton Road pavement reconstruction
- South Street/High Street roundabout upgrade
- Playground equipment replacement
- Playground ancillary equipment such as shade structures, barbecues and rotundas
- Lauderdale Canal DDA-compliant public toilets
- Bellerive Public Pier
- 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 changerooms
- 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 Boardwalk replacement
- Blessington Street, stormwater upgrade works, stage two
- Ringwood Road culvert upgrade
- Runway Place stormwater upgrade
- Wellington Street – Richmond, safety upgrade project

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

- Bellerive exercise equipment
- Risdon Vale Oval sub-soil drainage
- Simmons Park irrigation for the stage and amphitheatre
- 164 Cambridge Road stormwater upgrade
- Elinga Street stormwater improvements
- Blessington Street stormwater upgrade, South Arm
- Bellerive Beach Park promenade and seawall coastal engineering consultancy
- Franklin Street Laneway Richmond electrical design consultancy
- Clarence and Geilston Bay high schools' oval maintenance contract administration
- Kangaroo Bay Oval curating and oval maintenance contract supervision
- Fleet management
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Road reseal preparation projects
- Clarence Foreshore Trail multi-user pathway projects
- Stormwater management plan for Acton Park to Dulcote
- Stormwater management plan for Rosny to Otago
- Stormwater management plan for Roches Beach to Opossum Bay
- Derwent Avenue - road upgrade
- Minerva Street Road upgrade works
- Asphalt resurfacing works
- Sugarloaf Road
- Clarence Street safety upgrade, stage one
- Rosny Hill Road pathway upgrade
- Lauderdale pathway upgrade
- Lauderdale Oval carpark resealing
- Middle Tea Tree Road - pavement upgrade
- Wellington Road pavement works, Lindisfarne

Council's staff resources were also committed to:

- Implementing council's 2019-20 Annual Plan.
- Developing council's 2020-21 Annual Plan.

- Provision of advice to the Copping Refuse Disposal Site Joint Authority, the Southern Waste Strategy Authority and the Southern Tasmanian Councils Authority (STCA) Waste Advisory Group and Regional Climate Change Initiative.
- Dealing with the lease variations associated with the lease for Bellerive Oval.
- Provision of advice to developers and planning staff on major projects and their impact on infrastructure.
- Liaison with sporting clubs on leases and development of grounds at specific sites in the city.
- Managing various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with Department of State Growth on road safety and traffic management issues across the city.

Public Toilets

Risdon Vale Changeroom and Toilet

Council finalised tender documents and advertised for the construction in mid-December 2019. However, council did not receive any tender responses. The tender was re-advertised and closed on Wednesday, 11 March 2020 and was presented to council in April 2020.

Roads and Footpaths

Major pavement upgrade works were completed for Minerva Street in Howrah. Road reconstruction works continued for Derwent Avenue, Geilston Bay. Road pavement works were completed in Wellington Road, Lindisfarne and Middle Tea Tree Road, Richmond. Sugarloaf Road curve widening commenced under the Blackspot Program 2019-20.

Gravel Road Re-Sheeting Program

Gravel road re-sheeting was completed this quarter on Forest Hill Road, Downhams Road, Marengo Road and Coldblow Road.

Footpath Repair Suburb Schedule

Footpath repairs and maintenance works associated with the Footpath Remediation Program were continued within the Howrah 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:

Tranmere March to May 2020

Rokeby May to 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 Oakbank Road, Ninda Street, Rosny Esplanade, Nimala Street, Eurobin Street, Walana Street, Otago Bay Road, Penenjou Road, Waverley Street, Aragoon Street, Moirunna Road, Dossiter Street, Alamein Avenue, Carella Street, Tollard Drive, Bangalee Street, Banyalla Street and Droughty Point Road.

Pothole repairs were undertaken on various roads within the Rokeby, Richmond, Otago Bay, Rose Bay and Lindisfarne 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: Banjorah Street, Lorne Crescent and Owanda Street.

Gravel Road Maintenance

Gravel road maintenance and repairs were carried out at Prossers Road, Begonia Street, Hyden Road and Tempy Road and Lauderdale Oval carpark.

Shoulder Maintenance

Gravel shoulder maintenance and repairs were completed on Back Tea Tree Road, Malcolms Hutt Road, Wellington Road, Cambridge Road and Pittwater Road.

Bellerive Oval Transport Plan

The Bellerive Oval Transport Plan was implemented for:

- Big Bash League game on 3 January 2020
- Big Bash League game on 13 January 2020
- Big Bash League game on 24 January 2020

Stormwater Management

Elinga Street 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 was awarded to State-Wide Earthworks and work is scheduled to commence in May 2020.

Blessington Street Stormwater Upgrade

Council 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. These works are currently under construction.

Cambridge Road/Paige Court Stormwater Upgrade

Stormwater upgrade works along Cambridge Road/Paige Court, Warrane have now been completed.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1302/19 Concrete supply and delivery	Hanson Construction Materials Pty Ltd	Schedule of Rates
T1330/19 Footpath Reconstruction Program	Earth Innovation Pty Ltd	Schedule of Rates
Q1326-19 Wellington Road pavement works	RCCC Contracting Pty Ltd	\$284,503.00
T1285-19 Middle Tea Tree Road pavement works	Stabilised pavements of Australia (SPA) Pty Ltd	\$469,162.17
T1321-19 Oceana Drive and Carella Street road pavement works	MMS Civil Pty Ltd	\$348,148.00
T1343-19 Rosny Hill Road shared pathway upgrade	Blackcap Construction Pty Ltd	\$515,983.94
T1332-19 Wellington Street, Richmond safety upgrade	JDM Contracting Pty Ltd	\$411,629.15
		\$2,029,426.26

Quotations Now Not Required to go to Council Meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1333-19 Dorans Road retaining wall	MS Civil Pty Ltd	\$174,849.50
Q1324-19 Sugarloaf Road curve widening – Blackspot Program	Downer Edi Works Pty Ltd	\$143,692.00
		\$318,541.50

Parks and Recreation Facilities

South Arm Skate Park

A report has been presented to council in regard to further development of the South Arm Oval Master Plan prior to community consultation.

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 is awaiting the report from GHD Pty Ltd.

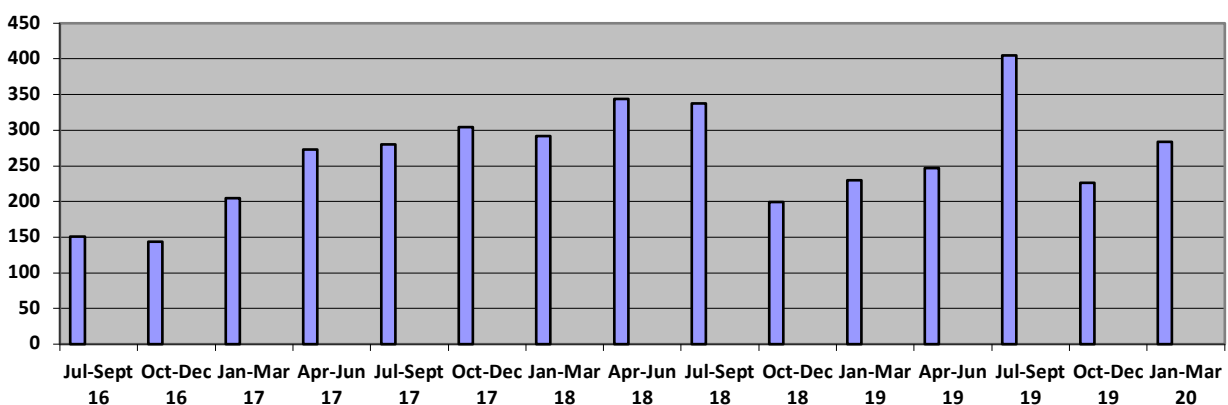
Maintenance

- Oval maintenance continued through this quarter. With oval renovations commencing as per scheduled maintenance regime, all activities for the season sports changeover also commenced this quarter and will be completed next 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.
- Firebreak management program for natural areas and reserves was completed early in the quarter.
- Maintenance, inspection, preparation and burning of natural areas as per their management plans continued as conditions allowed.

City Planning

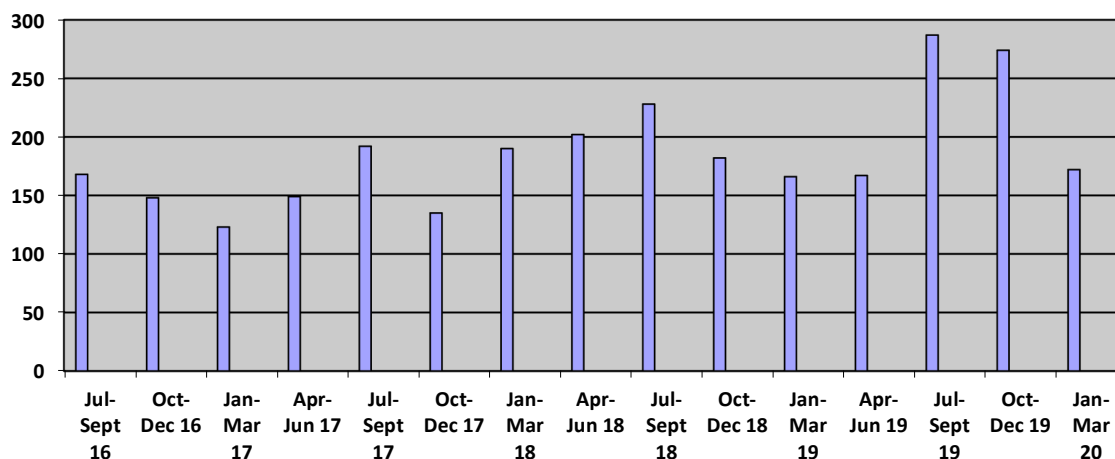
Requests for Preliminary Planning Assessments

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 steady rise in applications in the past quarter.



Planning Applications Lodged

The following chart shows the trend in numbers of applications lodged. As the graph indicates, application numbers were lower than the past two quarters, however, are in proportion to the same quarter last year.



Planning Approvals

There were 178 development and subdivision applications determined in the quarter, which saw an increase from 166 at the same period last year. The average timeframe for determined discretionary applications was 36 days and permitted was 21 days.

Planning Appeals Determined

No.	ADDRESS	DESCRIPTION	STATUS
PDPLANPMTD-2019/005134	455 Mount Rumney Road, Mount Rumney	Caretaker's Cottage	Determined
PDPLANPMTD-2019/006019	16 Coventry Rise, Howrah	Dwelling	Determined
SD-2018/54	33 Raleigh Court, Howrah	Two-lot subdivision	Withdrawn

Planning Scheme Amendments

No.	ADDRESS	DESCRIPTION	STATUS
A-2019/1	1 Kennedy Drive, Cambridge	Modification of Cambridge Industrial SAP	Consideration of S.39 report (Summary of Reps)

Planning Initiatives

The Tranmere - Rokeby Peninsula Structure Plan was placed on hold pending consideration of additional urban design work proposed by the major landowners, with a view to developing the plan down to a finer grain. Substantial progress on this work was, in turn,

required to be put on hold due to the introduction of international travel restrictions and COVID-19 restrictions on personal interactions.

Council's Draft Local Provisions Schedule was advertised, and representations received, for council's consideration prior to submitting the draft to the Tasmanian Planning Commission in the next quarter.

Economic Development

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

Strategic Projects

South East Region Development Association (SERDA)

Regional Workforce Development – Council continued to work with the regional Workforce Engagement and Development Officer to ensure their activities included working with businesses, training providers and job seekers in the Clarence City Council area.

Economic Infrastructure Report Review – KPMG submitted an updated Economic Infrastructure report for review.

Enterprise Centres Tasmania – SERDA was awarded a two-year Business Tasmania grant to engage a part-time business advisor to provide business assistance across the region (Clarence City Council, Sorell Council, Tasman Council and Glamorgan-Spring Bay south of Swansea) at no cost to SERDA members.

Investment activities

- Continued to develop and update the council's investment prospectus.
- Collaborated with the Coordinator General's office to provide input into the development of a southern region investment prospectus.
- Collaborated with the Hobart International Airport in the development of its investment prospectus focusing on non-airside related development.

Major Projects

- Rosny Hill Nature Reserve Development – A development application was approved and is in the appeal process.
- Kangaroo Bay Development Precinct:
 - Boulevard Site – A revised proposal was presented at a council workshop on 11 February 2020. Due to the COVID-19 pandemic, Hunter Developments is unable to meet the timeframes for the community consultation component regarding the new design. It submitted an application for extension of time to submit a Development Application until 30 June 2020. The Preferred Developer Agreement has been amended by agreement to reflect the revised completion date of 30 June 2020.
 - Hotel and Hospitality School – Proponents are continuing to progress the agreement for service provision on the hospitality school component of the project.

Communications

Major work for the Communications Team for the quarter included the production of the 2020 Rates News publications, coordination of the Australia Day awards and events, community consultation on the City Heart Project and initial COVID-19 communication across all Clarence City Council channels.

The team continued to produce and distribute various media releases on significant council news and speech notes for the Mayor or his representative.

Promotional activities

Promotional activities included:

- 2020 City of Clarence Australia Day Awards event and award winners.
- Events including the Clarence Jazz Festival; World Wetlands Day; Clean the Plains; Play Through the Ages.
- Community initiatives including Fitness in the Park; Neighbour Day and Neighbourly Awards winners; public immunisation clinics; Community Support Grants.
- Various capital works projects including resurfacing works and trail maintenance works.
- Council's maintenance works and fire reduction burns.
- Clarence City Council initiatives including Clarence Keep Connected, Clarence Talks, Caring Kids poster competition, Kitchen ABC123 toolkit in collaboration with local partners, Live Clarence's Happy at Work event; Electric Vehicle Charging Stations via Your Say Clarence; Community Support Grants; Piecing it Together Clarence.
- Council's services and programs including Clarence City Council Community Volunteer Service; Clarence City Council Holiday Care Program; a call out to join a Voluntary Research Advisory Group.
- Bellerive Beach pontoon trial.
- Open submissions for the Clarence component of the Tasmanian Planning Scheme – the Clarence Draft Local Provisions Schedule.
- Survey for the Draft Lauderdale Saltmarsh Reserve Activity Plan.
- Big Bash League games and traffic implications.
- Council meetings.

Community Consultations

Work was undertaken on the following community consultations:

- City Heart Project
- Electric Vehicles Infrastructure Investment Consultation

Communication activities

Communicated to the community:

- Summer beach restrictions for dogs.
- Meehan Range track closures due to quarry activities.
- COVID-19 messaging and community updates including parks, reserves and outdoor facility closures and event cancellations; Australian Government Whatsapp service;

State Government Coronavirus website; childcare program updates; closure of council chambers and regular Mayor's messages.

- Total fire ban days and potential health implications.
- Rosny Hill Development approval.
- Installation of a picnic shelter at Clarence Mountain Bike Park.
- Kept the staff intranet up to date on important and useful information for staff.

Publications

- Rates News Autumn 2020.
- Previous quarterly report (October to December 2019).
- Updated waste collection guide distributed to all households.

Online communications

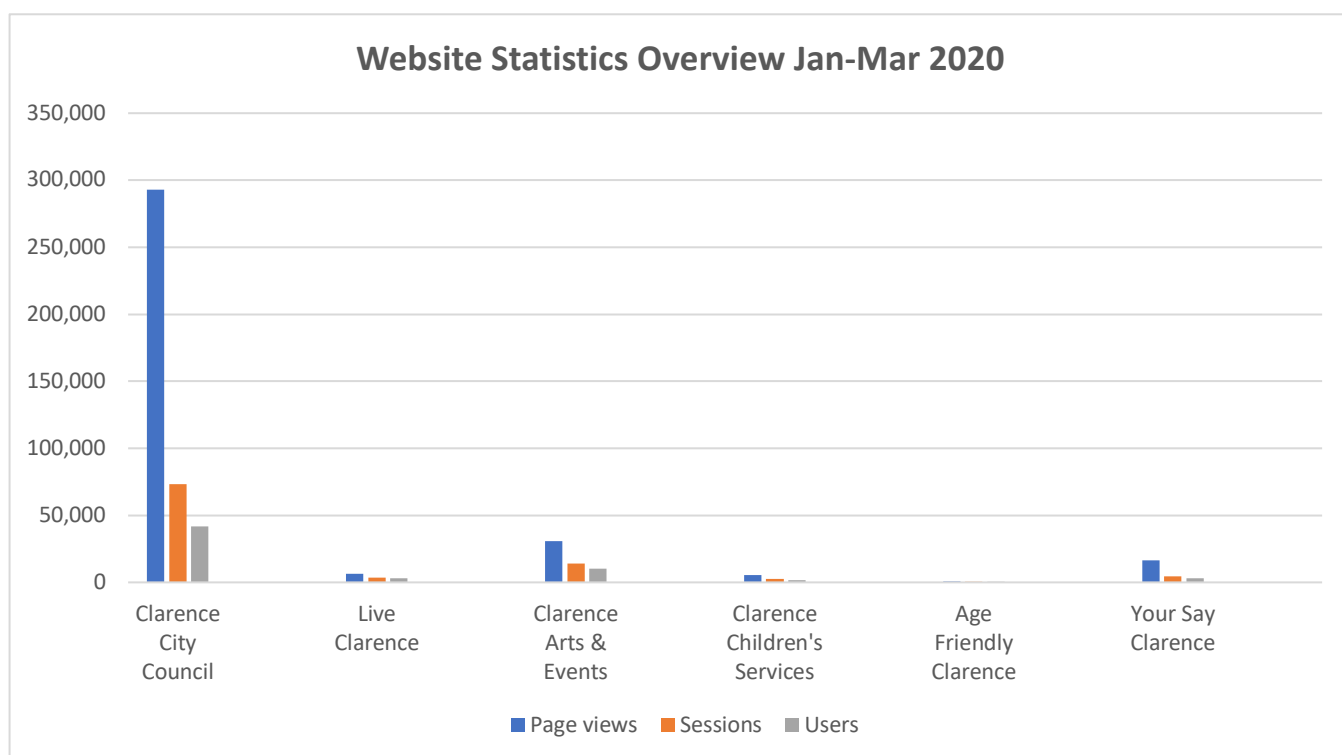
Websites

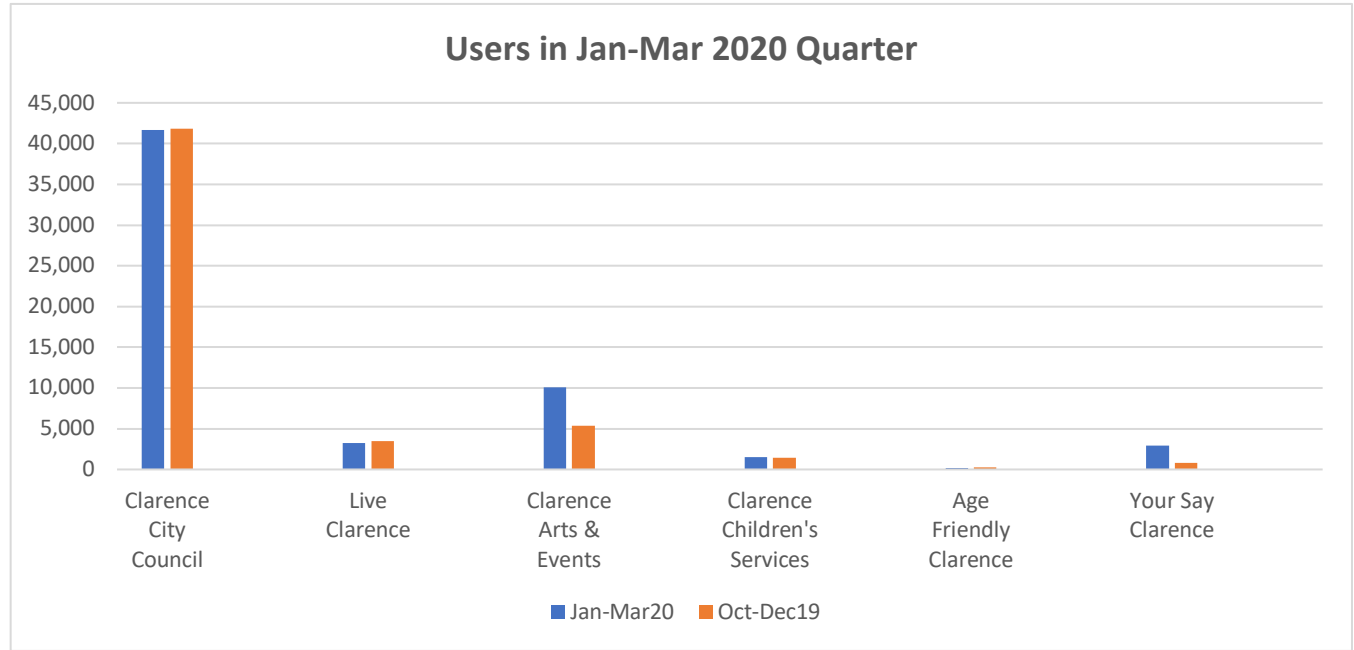
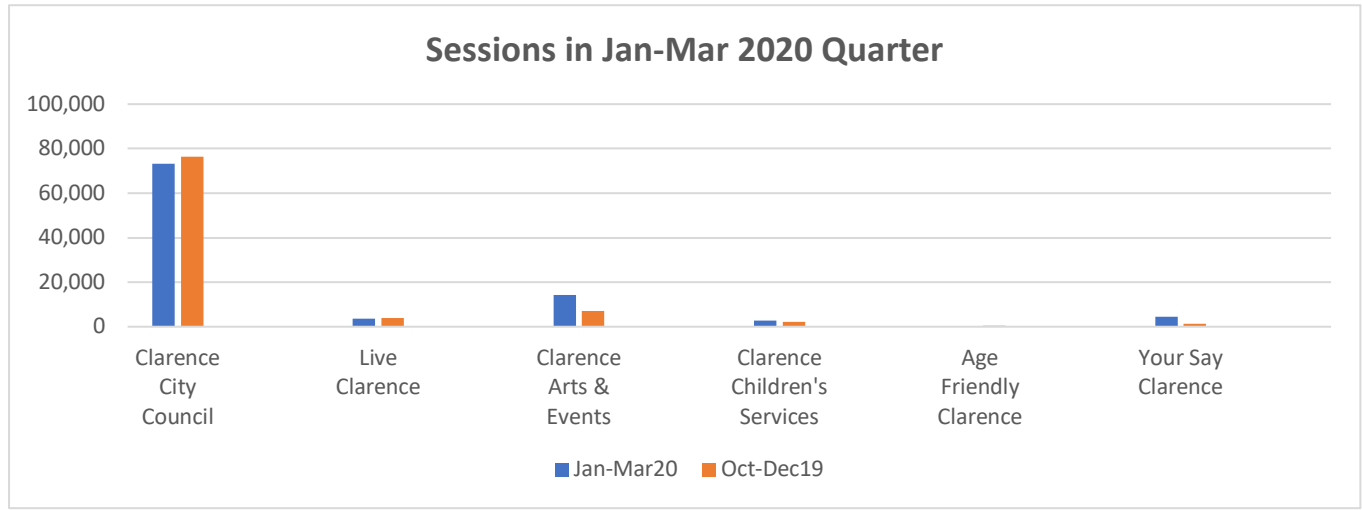
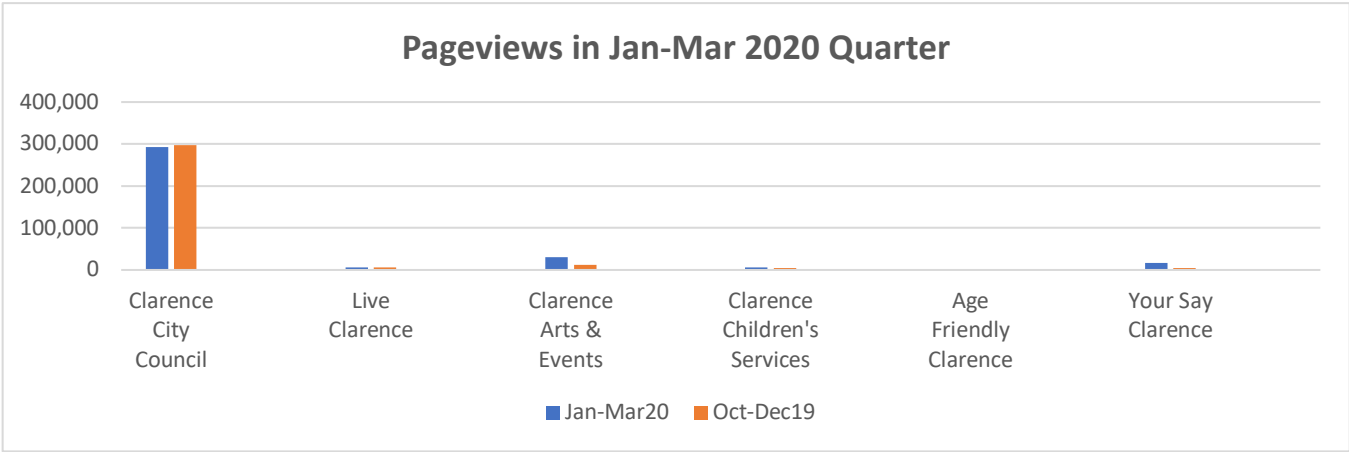
Clarence City Council's website continues to receive high visitor numbers, reporting marginally less than that of the previous quarter but in line with numbers recorded for the same quarter in previous years. This can be attributed to lower views over the summer period and less events in this quarter. The top five pages viewed were: home page; advertised planning permit applications; waste collection days and areas; contact us; and home property rates, fees and payments.

The My Neighbourhood Tool once again shows strong interest with the landing page receiving 7,080 views over the January-March quarter.

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

Website	Page views	Sessions	Users
Clarence City Council	293,093 (298,111)	73,241 (76,372)	41,649 (41,807)
Live Clarence	6306 (6365)	3719 (3981)	3228 (3481)
Clarence Arts & Events	30,582 (12,675)	14,155 (6939)	10,065 (5327)
Clarence Children's Services	5641 (5042)	2686 (2202)	1553 (1408)
Age Friendly Clarence	627 (936)	255 (327)	214 (254)
Your Say Clarence	16,246 (3996)	4545 (1186)	2906 (830)





Social Media

Council continues to use social media to communicate timely information. Facebook followers for the Clarence City Council page increased from 6240 in the previous quarter to 6572 this quarter. There was a strong increase in engagement in March, which can be attributed to COVID-19-related communication. Top posts for community engagement for the period included the new picnic shelter installed at the Clarence Mountain Bike Park, a call for volunteers to join the local advisory group, green light for the Rosny Hill Development, the launch of the City Heart Project, the Bellerive beach pontoon launch, closures related to COVID-19 and the Mayor's message.

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

Facebook	Followers	Total Engagement
Clarence City Council	6572 (6240)	25,150 (12,046)
Live Clarence	1140 (1105)	595 (307)
Clarence Events	2070 (2016)	1125* (746)
Rosny Farm	2242 (2168)	2058 (697)
Jazz Festival	1540 (1384)	2578* (497)
Youth Services	729 (707)	496 (416)
Family Day Care	580 (532)	2189** (984)
*This was around the time of the Clarence Jazz Festival, which was the main period this Facebook page was in use.		
**High positive engagement with older members of the community.		

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

Live Clarence and Clarence Arts and 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	216 (214)	2 (3)	11 (29)
Clarence Arts & Events	783 (695)	64 (51)	958 (814)

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.

Fire Hazards

Eighty-six complaints were received this quarter for potential fire hazards on properties, 62 related to private property and 24 related to council property. This is a decrease of 65 for the same period last year. Thirteen abatement notices were issued this quarter, which is a decrease of 20 for the same period last year. Contractors were engaged to clear five properties where the property owner failed to comply with the abatement notice.

Natural Environment

2019 Shoreline Monitoring Program Report

The high-resolution aerial beach monitoring program for 2019-20 was available in late December 2019, which photographed all the beaches in the municipality. The imagery is being processed to provide detailed maps of the shoreline positions for all sandy beaches as a consequence of coastal erosion and accretion.

Lauderdale Saltmarsh Reserve Activity Plan 2020-2030

Extensive community feedback was received during the consultation period that closed in early March. This feedback has been incorporated into the final version of the draft plan, which will be presented at a future council meeting.

Single Hill Reserve Activity Plan 2020-2030

Expressions of interest submissions are being received for the development of the draft Single Hill Reserve Activity Plan.

This follows the handing over to council of the Single Hill Bushland Reserve as part of the subdivision conditions for Toronto Pastoral Estate.

Brinktop Bushland Reserve Activity Plan 2020-2030

The Draft Brinktop Bushland Reserve Activity Plan 2019-2029 community consultation closed on Monday 24 February 2020, with the results going to the council meeting on 27 April 2020.

Clarence Nature Area Strategy 2020-2030

Expression of interest documents for the development of the Clarence Nature Area Strategy 2020-2030 are currently being prepared by council staff.

Clarence Tree Strategy 2020-2030

Council is developing a tree strategy, which will be presented at a future council workshop.

Seven Mile Beach Urban Tree Strategy 2020-2030

Council is developing a tree strategy, which will be presented at a future council workshop.

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 to be completed by late 2020.

World Wetland Day Celebrations – February 2020

A well-attended major event that was celebrated on 1 February 2020 and involved a partnership between Clarence City Council, Tasmania Parks and Wildlife Service, Derwent Estuary Program, UTAS, Birdlife Tasmania, Landcare Tasmania and Lauderdale Primary School.

The event featured a diverse and educative range of activities centred at Lauderdale Primary School and field trips to local saltmarshes and shorebird viewing locations.

Green Waste Collection

Month	No. of Collections	Tonnes Collected	Average weight per collection in kg
January 2020	21,125	306.4	14.5
February 2020	21,326	214.36	10
March 2020	26,658	251.8	9.4

Depot Capital Works Projects

School Road Upgrade and Reconstruction

These capital works were completed between late January and mid-February. The works involved widening the existing pavement, improving drainage and re-sheeting the gravel wearing course.

Bathurst Street Drainage

This work involved the construction of pits and pipes to rectify drainage issues in Bathurst Street, between Forth Street and the carpark adjacent to the river.

Vehicle Turning Head – Surf Road

The construction of a vehicle turning head at the airport end of Surf Road was completed this quarter.

Montagu Bay Multi-User Path Construction

The construction of a multi-user path linking the pedestrian overpass on the Tasman Highway to the northern end of Montagu Bay Road commenced this quarter.

South Arm Road/Ringwood Road Multi-User Path

The construction of the multi-user path from Acton Road adjacent to the Lauderdale Primary School, along South Arm Road and turning into Ringwood Road, finishing at the entrance to the independent living units near the corner of Mannata Road, commenced this quarter.

Rosny Hill Roundabout

The construction of a concrete edging to the islands of Rosny Hill Road roundabout to improve the safety of works commenced this quarter.

Lauderdale Oval Carpark

The upgrade of the Lauderdale Oval carpark commenced and was completed this quarter. The works involved the pavement upgrade and sealing of the carpark.

Arts and Culture

Exhibition Program

January and February 2020 saw the regular program of activity at Rosny Farm including exhibitions, Summer Concert Series, Jazz Festival Big Weekend and holiday workshops.

Due to the onset of the COVID-19 pandemic, the Rosny Farm site was closed to the public from 18 March. With uncertainty about how long the restrictions will continue, the Arts and Events Team has been pivoting the programs to develop projects that are accessible through both online and real-world activities while adhering to the current restrictions.

Schoolhouse Gallery and Cottage Exhibitions:

- Biennial Open Art Exhibition – The major exhibition for the quarter, with entry open to all members of the community. The exhibition was installed in the Barn and Schoolhouse prior to the enforced shut down. It was made available online through photos and video. Winners were:
 - Overall winner – Gaye Spencer for *Time Gone By*, oil on linen
 - Mayor's selection – Natalie Murden for *Morning Calm on the Derwent*, acrylic on canvas
 - Hanger's prize – Melanie Roach for *Melaleuca*, Gouache, acrylic and pastel.
 - Winner drawing – Julie Todd for *Cape Tourville*, pastel on paper
 - Winner printmaking – Belinda Hall for *Constructed Stories*, lino cut
 - Winner photography/digital imaging – Rowiina Howard for *Into the Void*, archival photograph
- *Everything is Going to Be Alright* – paintings by Jo Chew
- *Seismic Vibrations* – print, drawing and installation by Diane Perndt and Penny Carey Wells
- *Between Spaces, Home and the House Museum* – paintings by Bronwen Jones.
- *Out Among the Trees* – paintings by Priscilla Beck
- *Twenty-five Chains* – drawing, printmaking and installation by Jenny Dean and Gabi Falconer
- *Vibrant Life* – paintings by Nicole Jamison

Festival Partnerships and Other Activities

The annual Summer Series of concerts was held in Rosny Barn.

Performances by Jenny Mitchel (NZ) and Elephant Sessions (Scotland) were presented in partnership with the Cygnet Folk Festival. Ann O'Aro was presented in partnership with Mofo. A Drag Queen Murder Mystery night was a big hit, as was a Life Drawing Evening with music by harpist Emily Sanzaro.

Other concerts in the quarter were Ted Egan, presented by Fullers Bookshop, and Irish/Canadian folk singer Irish Mythen.

Workshops

Two school holiday workshops were held in the quarter: Listening to Country by Indigenous musician Warren Mason and experienced sound designer and composer Matthew Fargher, and Circus Skills with Andrew Brassington.

Events

Council's annual events program for the quarter included:

Australia Day at the Bellerive Boardwalk

The Australia Day Awards Ceremony, including the Citizenship Ceremony, was hosted on the Bellerive Boardwalk on 26 January 2020, attracting around 1200 people. The event ran smoothly and opened with A Cappella group Thylasing, a set from Clarence City Band, and Ally Rasmussen singing the Australian National Anthem.

The event saw the Clarence Citizen's Awards presented to:

- Dal Hyland – Citizen of the Year
- Ron Kelly – Senior Citizen of the Year
- Ireland Rugen – Young Citizen of the Year
- Richmond Highland Gathering – Community Event of the Year

This year also saw the inclusion of two multicultural elements, an Indian food vendor and a community dance group, which were both well received. Ambassador Paul Cullen's speech was also well received and requested by members of the public post-event.

Clarence Jazz Festival

The 24th annual Clarence Jazz Festival was presented between 16-23 February, attracting more than 5000 people. Highlights included Dan Barnett as the festival's Ambassador, a free concert at Kangaroo Bay Parklands, and the community-based Twilight Series concerts at Sandford, Geilston Bay, Lindisfarne and Richmond.

The Clarence Jazz Festival Big Weekend was held at Rosny Farm and the Jazz Lounge in Rosny Barn headlined Wallace from NZ/UK, along with other acts including Lachlan Mitchell and Uncomfortable Science, and Sky Voltage assisted through Multicultural Arts Victoria.

The festival supported the 2020 festival scholarship winners Billie Raffety (Vocals), Elijah Davies (Guitar) and Sebastian Folvig (Bass), who all performed at the finale.

Clarence Event Assistance

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

Special Committees of Council

Howrah Community Centre

In accordance with requirements of the Director of Public Health in response to the COVID-19 pandemic, the centre was closed on 18 March 2020 and remains closed in line with requirements.

Risk Management

A high-level appraisal of council's risk maturity across a number of risk criteria was undertaken by JMAPP during this quarter. Specific areas of review included the degree to which:

- Documented risk management practices have been implemented.
- The activities of risk management are allocated, with defined responsibility and accountability.
- The system of values and behaviours that exist within council.
- How risk management is communicated and reported.
- How risks are assessed across the organisation.
- Property-related risk exposures are integrated with the overarching risk management framework.

Council achieved an overall score of 92.1 percent. JMAPP observed that areas of the risk management framework were sufficiently effective to provide assurance risks will be managed and controlled.

Procurement and Tendering

The General Manager has approved procurement of Vendor Panel as the product to provide council's new electronic procurement management system. Council's legal officers are reviewing the draft contract and finalising terms. Funding has been approved in the current financial year budget.

External Legislative Reviews

The Dog Control Amendment Act 2019 (the Act) came into force on 18 December 2019. The Act amends the Dog Control Act 2000 to:

- Introduce a new offence where a dog injures or kills wildlife that is declared as 'sensitive wildlife'.
- Increase the penalty for allowing a dog to be in a prohibited area that contains sensitive habitat for native wildlife.
- Increase the penalty for a serious dog attack on a person.
- Allow for the taking and analysis of a sample in relation to a suspected offence of killing or injuring sensitive species, without the need to obtain the prior approval of the council's General Manager.

- Give councils the option to allow for, and set conditions around, the exercise of greyhounds in declared exercise areas, should they wish to do so.
- Clarify that greyhounds are under effective control when off-lead on any private premises, so long as they are securely confined to those premises.
- Make a number of minor clarifying changes.

Elected Member's Professional Development

The following Elected Member Professional Development was undertaken during the quarter:

Elected Members' Professional Development Weekend – 29 February 2020

- Ald Blomeley

Alderman's Allowances and Entitlements

Details of the full cost of all entitlements and allowances paid to Alderman 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. 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 has recovered from prior quarter reporting as supplementary rates information is processed. Planning applications are above budget for the quarter.

Expenditure is favourable or on track across the majority of program areas. The underspend is related to the timing of the commencement and completion of operational projects across a range of council activities. Employee costs in relation to operations is under-expended year-to-date due to two key factors: namely the timing of filling staff positions and the re-direction of labour to capital projects. 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 2019-20 of \$2.88 million which is above council's estimate of \$2.82 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 2019-20 amount was paid in advance in June 2019; however, this is a timing issue only and does not affect the amount available to support the capital expenditure program.

Other

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

The effects of COVID-19 are yet to be reflected in council's March Year to Date financials. The financial impacts are yet to be fully discovered and council is actively monitoring the organisation's programs to better understand the short and long-term implications of the COVID-19 pandemic on the community.

Statutory and Legal Responsibilities

Environmental Health

Temporary Food Registration

Temporary food licences were issued to 53 temporary food businesses working in Clarence. These businesses operated at various places where food was sold, at such events as community fundraising sausage sizzles and the Clarence Jazz Festival. The number of temporary food registrations was down compared to last year, which may be due to some larger events, such as the Richmond Village Fair, being cancelled because of the COVID-19 restrictions.

Food Handler Training and Education

Over this quarter, the 'I'm Alert' online food handler training was completed by 470 people and food handler sessions were held for Outside School Hours Care Educators and Rosny College, with 51 people attending the sessions.

Public Health Risk Registrations (Tattooing/Ear Piercing etc.)

Renewal notices were sent to six public health risk businesses and 21 operators in this quarter. Applications for renewal have been deferred at this stage, as these types of businesses are currently closed due to COVID-19 restrictions.

Immunisation Program

The 2020 school immunisation program commenced this quarter, with vaccination of grade seven students for Human Papillomavirus (HPV).

The fortnightly community clinics being held at the Integrated Care Centre in Bayfield Street, Rosny Park continued to be well attended and had 99 clients over this period.

Water Sampling

Recreational water quality sampling continued on a weekly basis until the end of March, when the Derwent Estuary Program completed its recreational water quality summer season. Ninety-one samples were taken during this quarter with no results exceeding the *Recreational Water Quality Guidelines 2007* trigger of 140cfu/100ml. These samples were taken from four locations on Howrah Beach, two locations on Bellerive Beach and from Lauderdale Beach.

Two samples were taken from Lauderdale Canal during the quarter to gather baseline water quality data to determine the suitability of the canal for "water edge interaction" as part of a proposed playground development. One of these samples returned a result exceeding the *Recreational Water Quality Guidelines 2007* trigger of 140cfu/100ml.

Stormwater sampling and investigation in the Howrah Beach catchment area has continued during the January to March quarter to attempt to identify point sources of contamination. Twenty-eight stormwater samples were taken during the quarter. Work progressed with

Taswater to pinpoint and rectify two areas of concern in Banjorrah and Merindah streets in the quarter.

Environmental Health Complaints

There were 66 complaints received this quarter. This is a decrease of 30 in the number of complaints received compared with the last quarter. The basis of the complaints was noise (31), litter (11), burning off (7), vermin (5), unhealthy premise (3), odour (3), dust (2), pollution (2), lighting (1), wastewater (1).

Building

There were 177 applications for building permits and notifiable building works submitted this quarter. There were 47 applications lodged in January, 58 lodged in February, and 72 lodged in March.

Plumbing

There were 174 plumbing permit applications received for new and additional works. There were 55 applications lodged in January, 54 lodged in February, and 65 lodged in March.

Animal Control

There were 290 complaints received by City Rangers this quarter. This is an increase of 53 in the number of complaints received compared with last quarter and a decrease of 10 for the same period last year. The main details of complaints were dog at large (130), barking (99), dog attacks (21), other (35), extra dogs on property (5).

Fifty-five infringement notices were issued this quarter for dog at large (29), unregistered dog (11), dog not microchipped (8), dog attack (3), other (3) and dogs on beaches (1).

Over this quarter, 70 dogs were collected and taken to the Dogs Home.

Parking

Patrols continued to be undertaken with 632 infringements issued this quarter. There were 338 infringements issued in January, 178 issued in February and 116 issued in March.

Clarence City Council			
Interim Balance Sheet as at 31 March 2020			
	31 March 2020	30 June 2019	
	\$'000	\$'000	
Cash and Investments	74,578	65,782	
Debtors	11,311	5,118	
Prepayments	250	125	
Other Current Assets	621	727	
Total Current Assets	86,760	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	27,641	15,818	
Receivables	2,719	2,712	
Loan Receivable	924	0	
Ownership Interest in Associates	5,621	5,530	
Investment in TasWater	194,478	194,478	
Total Noncurrent Assets	776,016	763,173	
Total Assets	862,777	834,925	
Payables	3,543	4,365	
Interest Bearing Liabilities	0	0	
Provisions	4,661	4,325	
Total Current Liabilities	8,204	8,690	
Interest Bearing Loans	924	0	
Provisions	650	650	
Total Noncurrent Liabilities	1,575	650	
Total Liabilities	9,778	9,340	
Total Net Assets	852,998	825,585	
Accumulated Surplus	591,917	564,504	
Reserves	261,081	261,081	
Total Equity	852,998	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 March 2020

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee Costs	21,584	15,861	15,374	487
Plant Hire	2,477	1,840	1,721	119
Materials	2,366	1,199	915	284
Contracts	11,060	8,169	7,838	331
Depreciation	7,694	-	-	-
Loan Interest	-	-	-	-
Other	19,813	14,499	14,270	229
Total Expenses	64,995	41,568	40,117	1,450
Revenues				
Rates	54,492	54,196	54,298	102
Fees and Charges	7,441	5,569	6,193	624
Grants	3,878	3,133	3,094	(39)
Interest	1,494	1,121	1,168	47
Other	3,838	2,822	2,767	(55)
Total Revenues	71,143	66,841	67,520	679
Net Total	(6,148)	(25,273)	(27,402)	2,129

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.

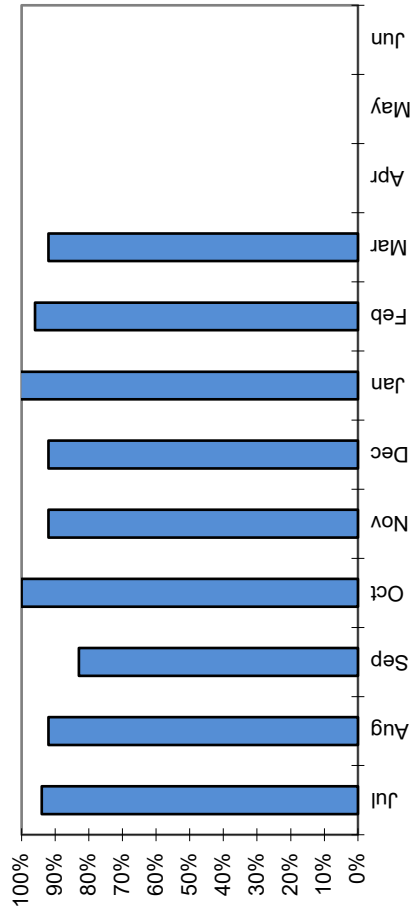
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,948	1,423	1,416	7
Plant Hire	83	62	62	(0)
Materials	136	0	-	0
Contracts	80	60	15	45
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	10,991	7,714	7,476	237
Total Expenses	13,238	9,260	8,970	290
Revenues				
Rates	46,852	46,562	46,688	126
Fees and Charges	305	229	252	24
Grants	20	15	8	(7)
Interest	1,460	1,095	1,136	41
Other Revenue	3,030	2,193	2,079	(114)
Total Revenues	51,667	50,094	50,163	69
Net Total	(38,429)	(40,835)	(41,193)	358
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

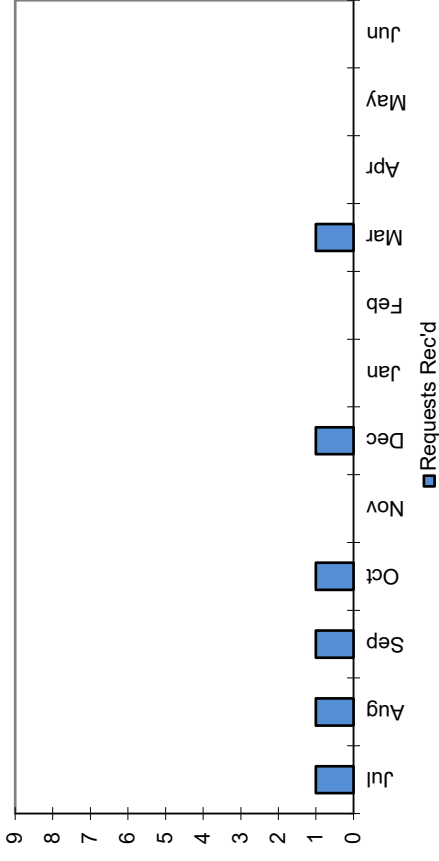
Level of Attendance at Council Meetings



COMMENTS

The above graph show Alderman's attendance at Council Meetings for the period January to March 2020.

Right to Information Requests



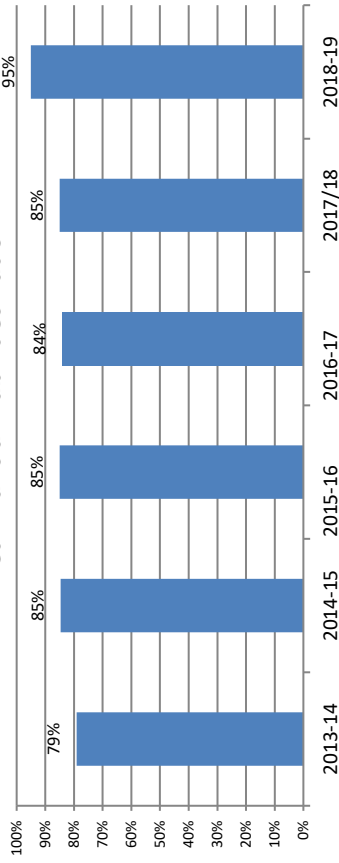
COMMENTS

No Right to Information requests received in January and February; 1 received in March.

Governance

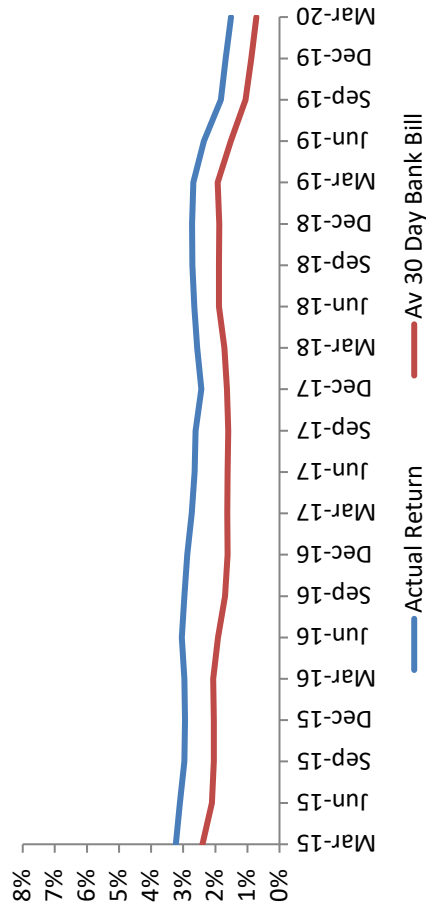
Finance

Net Financial Liabilities Ratio



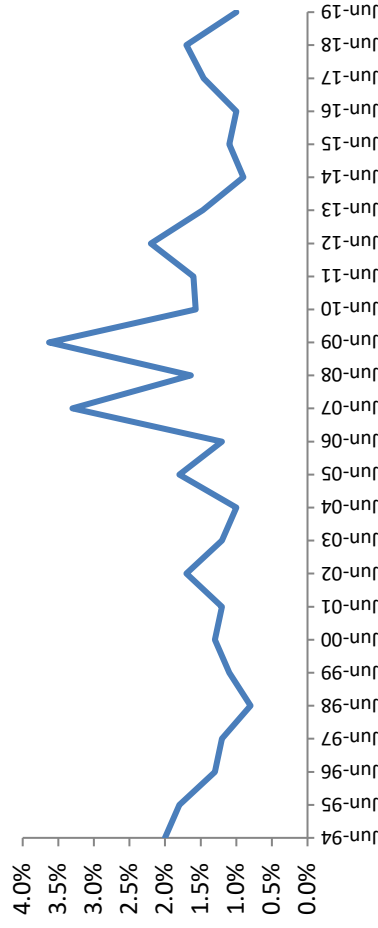
COMMENTS: Graph of key indicator now included in Quarterly Report following Audit Panel recommendation. Actuals well above benchmark.

Return on Investments



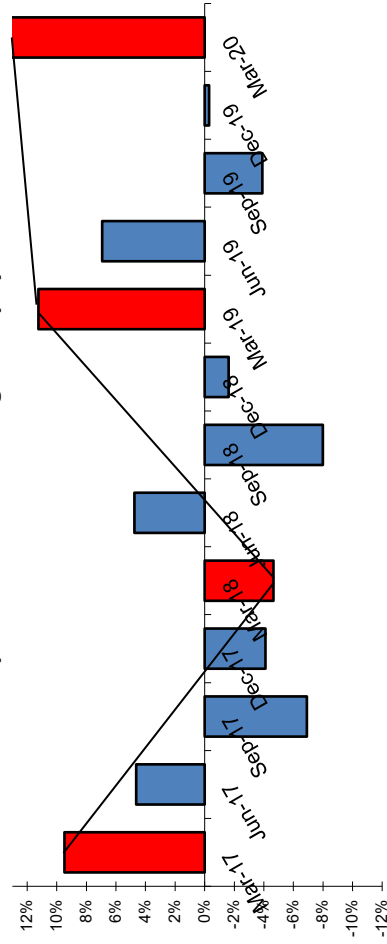
COMMENTS: Interest returns remain above 30 day bills

Annual Growth in Rates Base



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

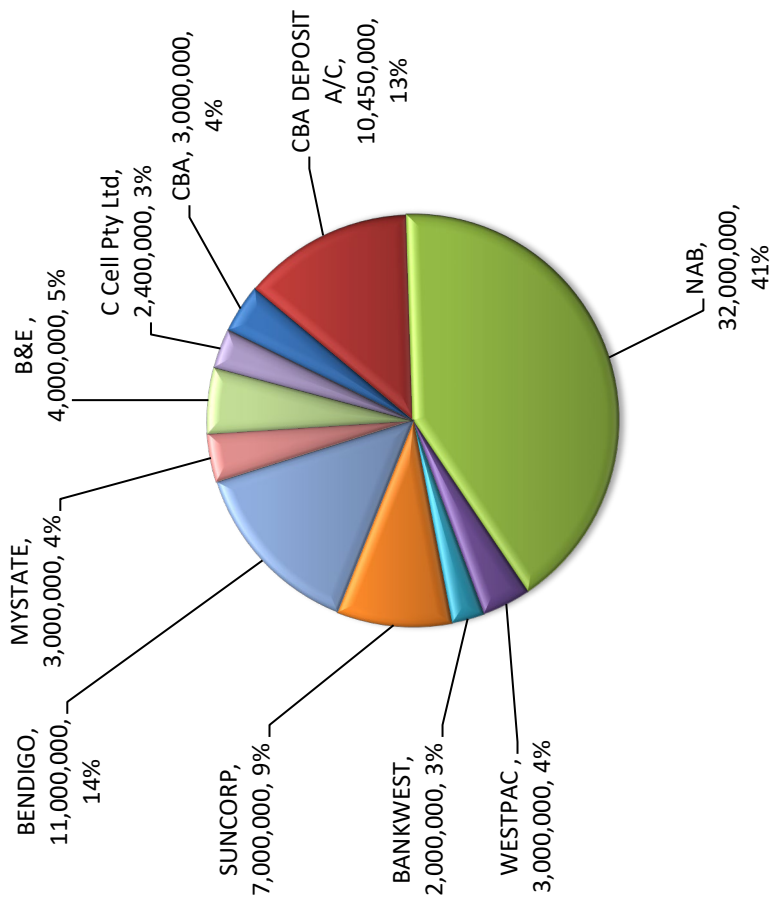
Proportion of outstanding rates payable



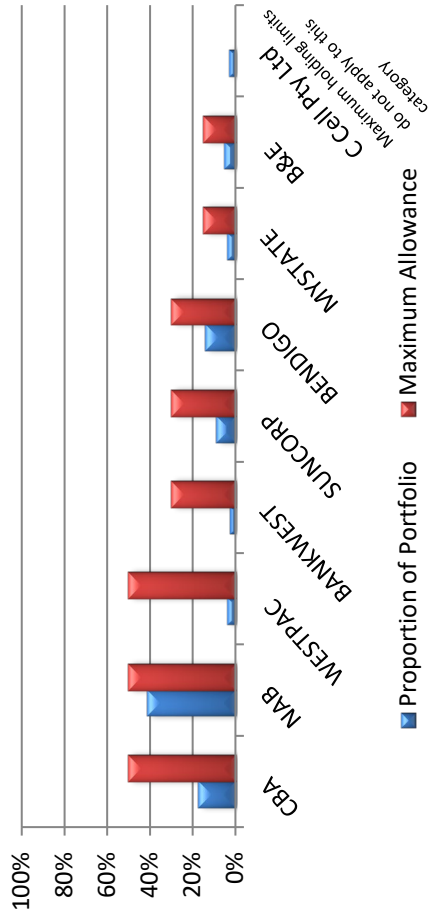
COMMENTS: March quarter rates outstanding is generally distorted because 4th instalment due date is usually end of March, while a large proportion of ratepayers make monthly payments until end of financial year. The June quarter result is more representative of true performance.

Governance

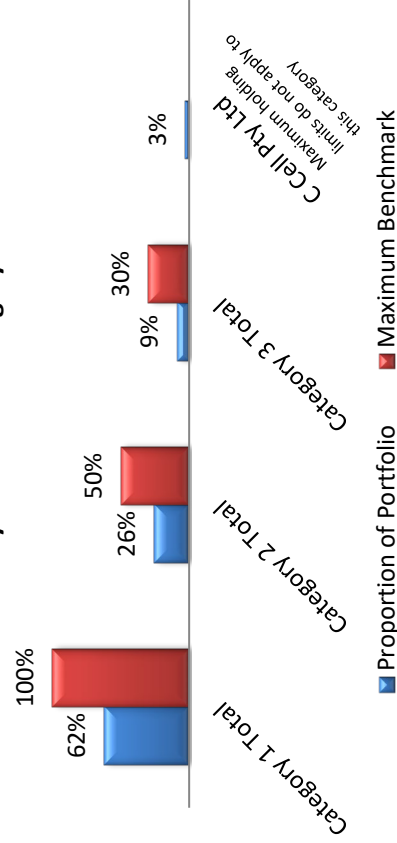
Investment Portfolio Overview



Actual Holdings to Maximum Holdings by Institution



Actual Holdings to Maximum Holdings by Investment Category



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 2019

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

Adoption of Council Policy - Memorials Policy

Community Engagement Policy

South Arm Oval Master Plan - March 2020

Submissions

Nil

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 and March 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

16.74% outstanding at end Mar 2020

Actual 1.51%, Average 30 day bills 0.72%

Insurance renewals submitted. Waiting on Draft proposal.

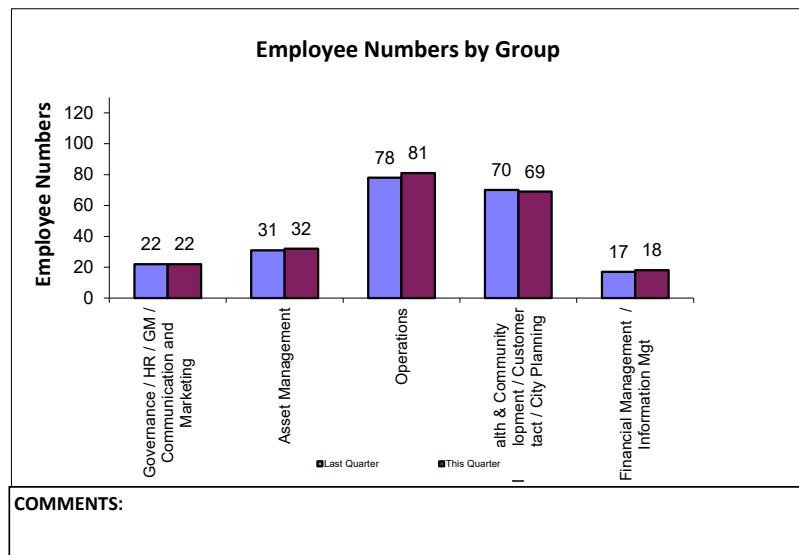
Corporate Support

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	2,202	2,225	(23)
Plant Hire	69	52	52	0
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,496	2,029	2,102	(73)
Total Expenses	5,578	4,283	4,378	(95)
Revenues				
Rates	-	-	-	-
Fees and Charges	10	7	3	(4)
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	1	1	17	16
Total Revenues	11	8	20	12
Net Total	5,567	4,275	4,358	(83)
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	52	(52)
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	250	188	188	-



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.

Remediation of the issues experienced with the core management system, One Council, since April 2019 have largely been completed and the system is now meeting business requirements. An upgrade to bring the system to the latest version is currently underway. An upgrade to the council network is also underway to improve security and capability.

QUARTERLY REPORT 01/1/20 – 31/3/20

The following is a statement of the attendance of Aldermen at Meetings of Council during the Quarter 1 January to 31 March 2020.

	Meetings Held	Meetings Attended
Alderman Blomeley	4	4
Alderman Chipman	4	4
Alderman Chong	4	4
Alderman Edmunds¹	4	3
Alderman Ewington	4	4
Alderman James	4	4
Alderman Kennedy	4	4
Alderman Mulder	4	4
Alderman Peers	4	4
Alderman von Bertouch	4	4
Alderman Walker	4	4
Alderman Warren	4	3

Leave of Absence Approved:

- 1. Leave of Absence granted for the period 24 – 29 February 2020.**

ALDERMAN ALLOWANCES AND ENTITLEMENTS

1/1/20 - 31/3/20

	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	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	83395.44	261185.76
Allowances - Mayor			17373.24	54410.74		5220.2																		17373.24	59630.94	
Allowances - Deputy Mayor																										
Mayoral Vehicle			3976.38	12409.14		4828.86	15415.65																	4828.86	15415.65	
Total Allowances	6949.62	21765.48	28299.24	88585.36	11778.48	42401.33	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	6949.62	21765.48	109573.92	348641.49
Consumables	155.45	705.45													299.28	75	235					122.94		230.45	1362.67	
Community Consultation																										
Large Scale Conferences																										
Conferences/Training	553.00	1283.01			99.82	198.82														131.04				652.82	1615.87	
IT and Communications Equipment and Software	381.17	918.81	163.64	940.88	99.99	257.69	99.99	498.71	99.99	257.69	84.99	242.69	99.99	257.69	99.99	257.69	84.99	590.75	178.17	508.17	99.99	257.69	99.99	257.69	1592.89	5246.15
Telephone and Internet	481.37	1284.22	356.00	562.00							369.16	796.46			417.00	1212.00				220.50		370.50	102.00	1725.53	4547.68	
Travelling Expenses (Private Vehicle and Taxi Fares)																										
Carer Support	1285.02	4268.17			1567.80	3955.38		62.04		127.27			138.49	183.70	337.58	1075.32				2831.40		625.99	192.29	3521.18	13321.56	
							99.00																	0.00	99.00	
Total Entitlements	2856.01	8459.66	519.64	1502.88	1767.61	7542.01	99.99	659.75	99.99	384.96	454.15	1039.15	238.48	441.39	854.57	2844.29	159.99	825.75	178.17	3691.11	99.99	1380.12	394.28	551.98	7722.87	29323.05
TOTAL	9805.63	30225.14	28818.88	90088.24	13546.09	49943.34	7049.61	22425.23	7049.61	22150.44	7403.77	22804.63	7188.10	22206.87	7804.19	24609.77	7109.61	22591.23	7127.79	25456.59	7049.61	23145.60	7343.90	22317.46	117296.79	377964.54

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	2,582	2,667	(85)
Plant Hire	235	175	183	(8)
Materials	782	145	66	79
Contracts	259	208	257	(49)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	818	630	493	137
Total Expenses	5,625	3,740	3,666	74
Revenues				
Rates	-	-	-	-
Fees and Charges	637	530	461	(69)
Grants	21	21	1	(20)
Interest	-	-	-	-
Other Revenue	255	189	175	(15)
Total Revenues	913	740	637	(103)
Net Total	4,712	2,999	3,029	(29)
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	2,774	2,066	1,851	216
Plant Hire	641	482	419	63
Materials	398	319	331	(12)
Contracts	1,727	1,304	1,256	48
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	582	435	440	(4)
Total Expenses	6,122	4,606	4,296	311
Revenues				
Rates	-	-	-	-
Fees and Charges	570	427	370	(57)
Grants	1,757	1,330	1,330	0
Interest	-	-	-	-
Other Revenue	85	85	109	24
Total Revenues	2,412	1,842	1,809	(33)
Net Total	3,710	2,764	2,487	278
CAPITAL TRANSACTIONS				
Asset Purchases	9,852	2,892	1,596	1,296
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	491	368	368	-
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

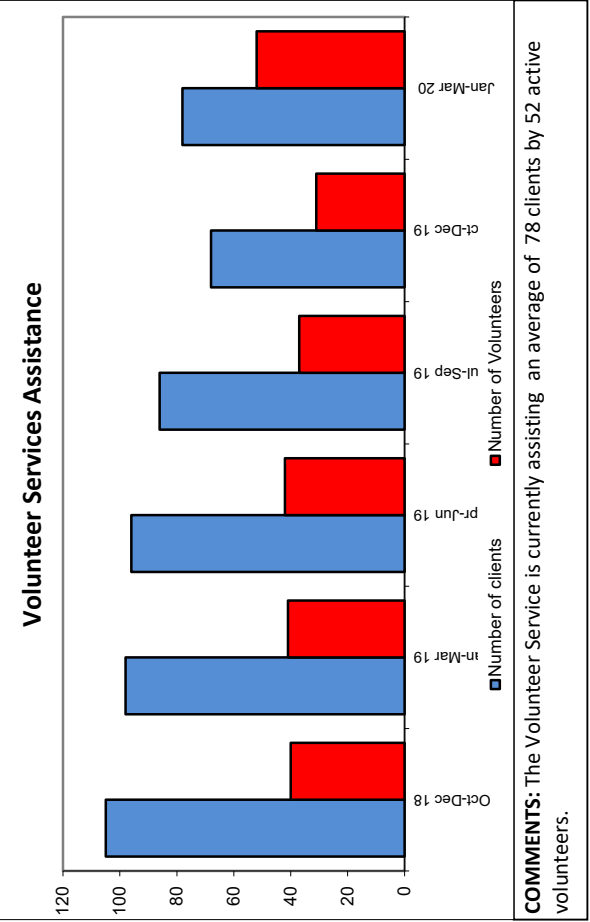
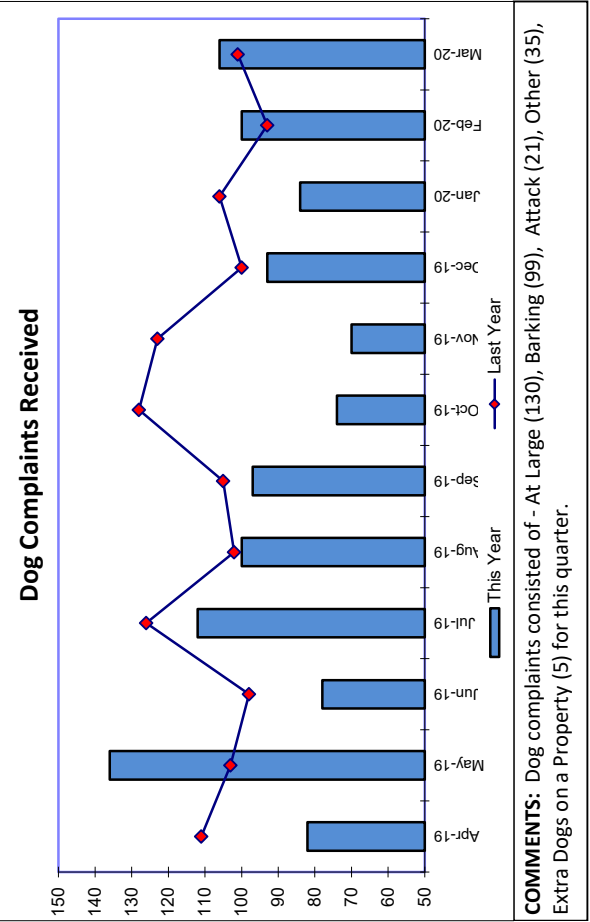
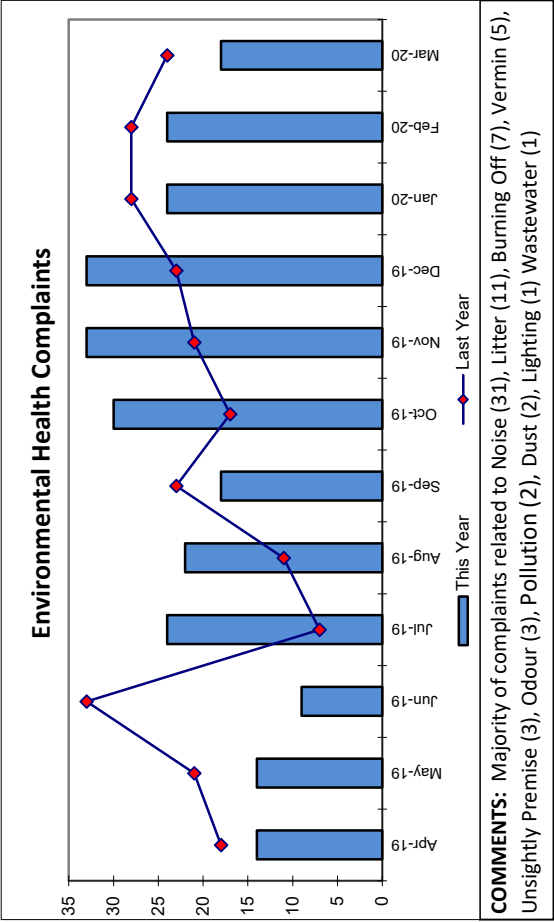
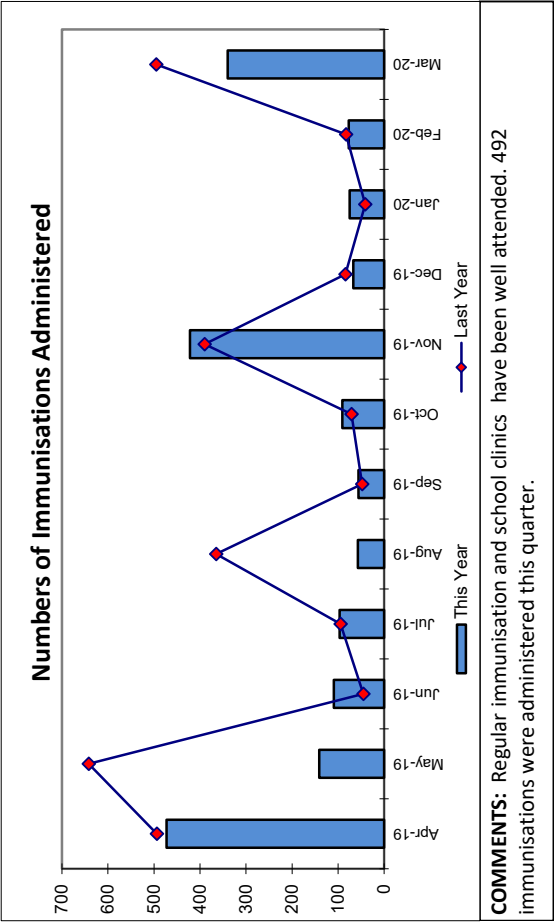
Communities and people includes the following programs and activities:

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.

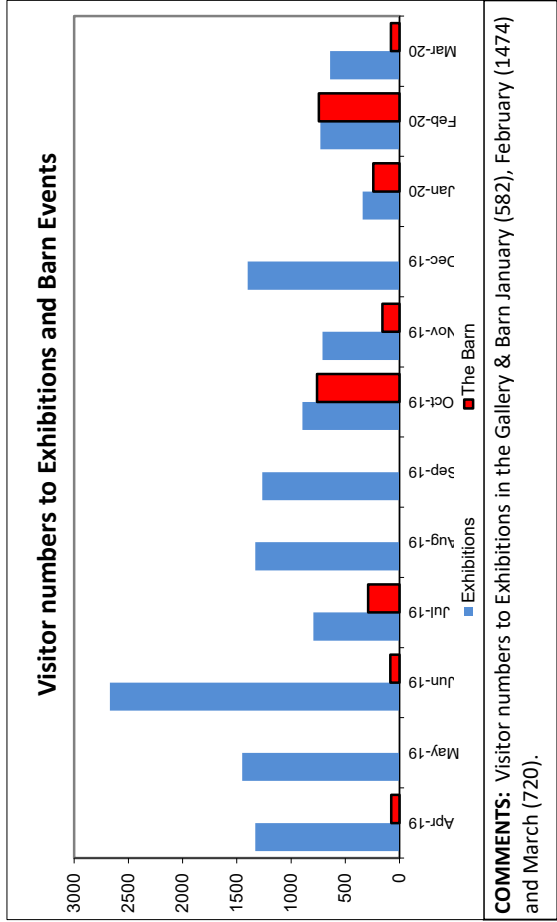
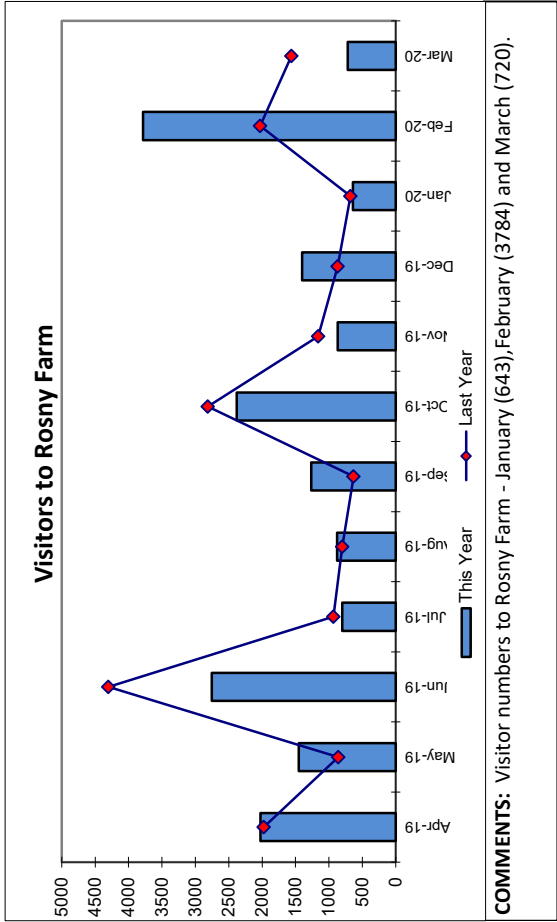
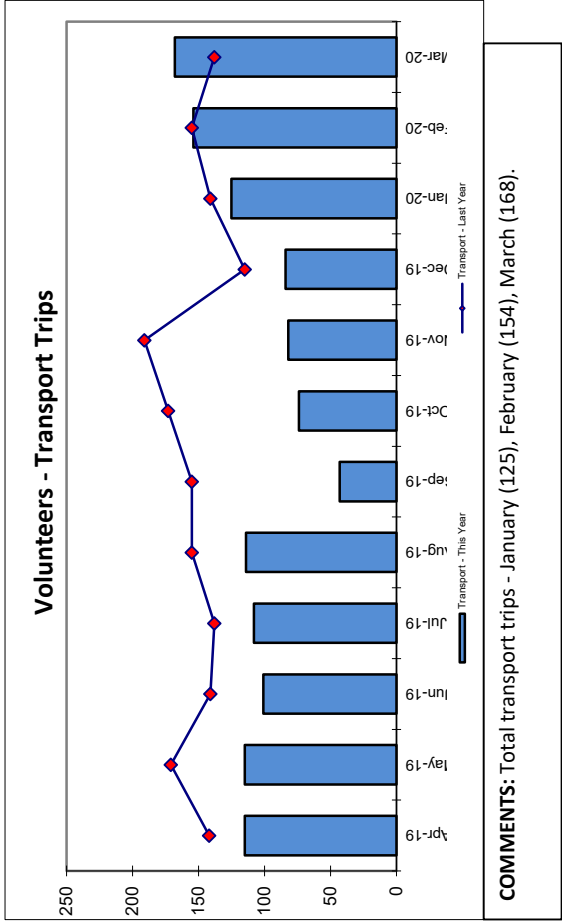
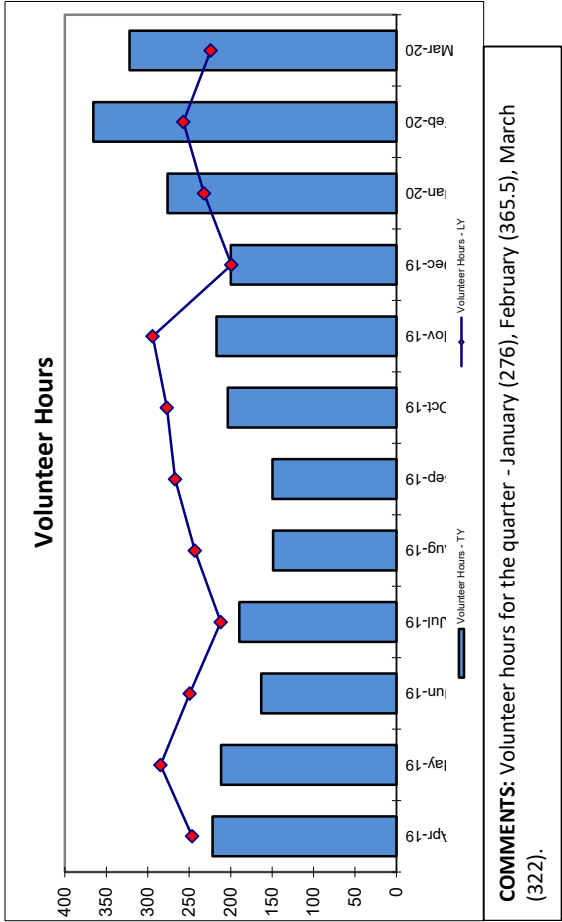
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,071	1,546	1,771	(226)
Plant Hire	24	18	18	(0)
Materials	15	11	4	7
Contracts	42	32	23	9
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	2,131	1,470	1,554	(84)
Total Expenses	4,284	3,077	3,370	(293)
Revenues				
Rates	-	-	-	-
Fees and Charges	3,906	2,865	3,367	502
Grants	192	153	170	18
Interest	34	26	32	6
Other Revenue	8	6	9	3
Total Revenues	4,140	3,049	3,579	530
Net Total	144	28	(208)	236
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	-	-	-	-

Variations From Operating Plan

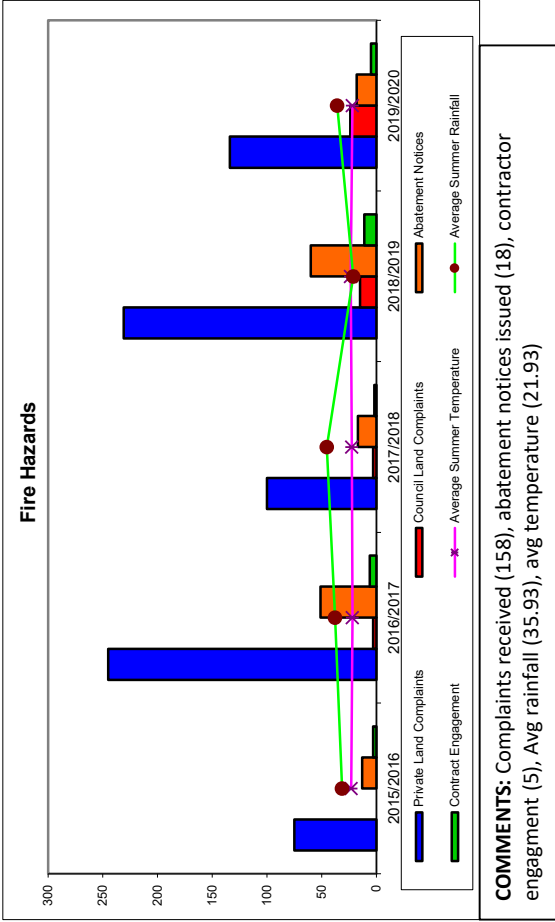
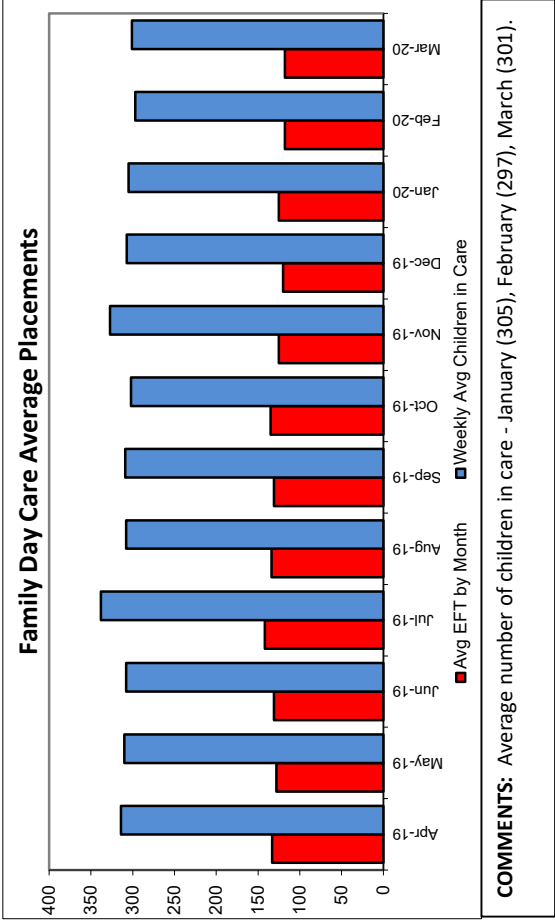
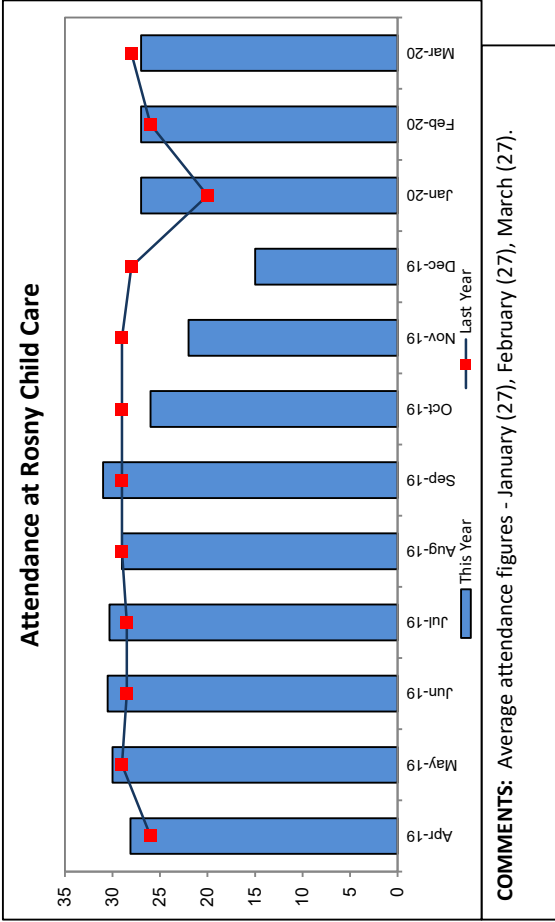
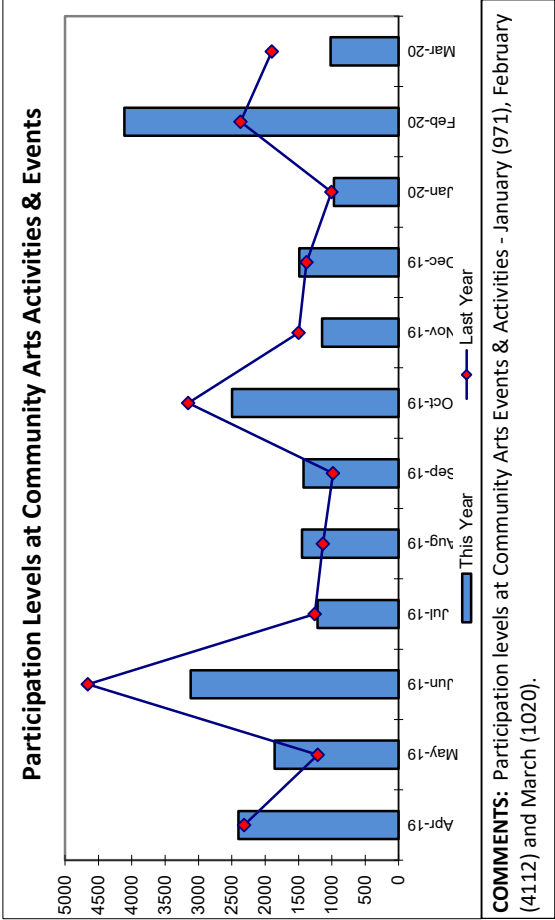
Communities and People



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.
- Summer beach restrictions concluded on 1 March 2020
- Awaiting finalisation of the State Cat Management Act
- Ongoing
- 100% of target achieved over last quarter.
- 470 participants completed the on-line food handler training program and 51 people attended a food handler training session.
- Community and school clinics continue to be well attended. 492 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 January Holiday Program was successful with an average of 60 children attending daily.
- Discontinued.

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 is in final development.

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 however all programs have been suspended

The January school holiday activities were popular with an average of 18 young people participating in each activity.

Youth Network Advisory Group meet fortnightly however physical meetings have been suspended and communications is being maintained through text and verbal.

On-going.

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.

78 active clients. 52 volunteers.

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

a modified 2020 program focussing on mental and physical health is being developed to be delivered through Community Radio 96.1.

This project has now been included in the HACC and CHSP funded activities.

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 6103 attendances at arts and cultural activities city wide.
Exhibitions held at the School House Gallery and The Barn included 'Biennial Open Art Exhibition' - Various, 'Everything is Going to be Alright' - Jo Chew, 'Seismic Vibrations' - Diane Perndt and Penny Carey Wells, 'Between Spaces, Home and the House Museum' - Bronwen Jones, 'Out Among the Trees' - Priscilla Beck, 'Twenty Five Chains' - Jenny Dean and Gabi Falconer, 'Vibrant Life' - Nicole Jamison.

Number of Visitors to Rosny Farm
Implement Cultural History Plan

There were 5147 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.

On-going.

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.

On-going

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

Plan is being reviewed

Implement Community Health & Wellbeing Plan

Plan is 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

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

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

As the need arises convert unused active recreation areas to parkland with turfed areas, trees, seating and walking paths
Ensure all built facilities within Council maintained areas comply with relevant Legislation

Maintenance:

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

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

Renovate one oval per year

Cleaning change rooms in accordance with hiring roster

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

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

Replace synthetic wickets on a three-year cycle

Repair synthetic wickets as necessary

Replace goal posts as necessary

Undertake maintenance to address change of seasonal sports code

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

Risdon Vale Oval drainage upgrade underway

Risdon Vale Oval change room and facilities tender advertised

Active participation increasing no conversion proposed at this stage.

Compliance works being undertaken.

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

Ongoing

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

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Compliance works being undertaken.

Communities and People

Key performance indicators and outcomes

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

Development:

Regional Park Development - Stage 1 icon/concept park

Establish minor regional parks at Clarendon Vale, Clifton Beach, Cremorne, Lauderdale, Opossum Bay, Oakdowns, Risdon Vale, Richmond, Rokeby, Seven Mile Beach, South Arm, and Tranmere

Site for Clarence Plains area being considered - 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.

Ongoing

Ongoing

Remove play equipment assessed as Non Compliant

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

Maintenance:

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

Ongoing

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

Ongoing

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

Ongoing

Mulch high profile areas / garden beds on average each year

Ongoing

Mulch other areas as necessary

Ongoing

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

Ongoing

Control weeds and pests to maintain healthy vegetation

Ongoing

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

Ongoing

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

Ongoing

Communities and People

Key performance indicators and outcomes

Civic Activities and Events - Key Outcomes

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

On-going
 Australia Day and Citizenship ceremony - Bellerive Boardwalk in January and the Clarence Jazz Festival - various sites in February,
 Assistance with equipment, marketing, administrative or financial support was given to 8 community events this quarter.
 On-going

Civic Functions, Openings Conducted/Attended:

Opening - Summer Solstice Art Show
 Launch of the Clarence Jazz Festival
 Officiate at Australia Day Celebrations
 World Wetlands Day
 Affordable Housing Announcement with Minister Jaensch
 Richmond Highland Gathering
 Whitlam Garden Party - Richmond
 Speaking engagement - Rosny School for Seniors
 Opening - Riversdale Estate by Senator Eric Abetz
 Tasmanian Leaders Program Graduation
 Speaking Engagement - Lauderdale Probus Club
 Forum - embracing transit oriented development opportunities
 Community Meeting re South East Integration Project (Tas Irrigation)
 State Grants Commission Hearing
 Citizenship Ceremony
 North Melbourne Football Club Welcome Function
 Unveiling of new Ute and Bike Fleet - Risdon Vale Bike Collective
 Ground breaking ceremony - Greenville of Clarence Subdivision
 Opening various exhibitions at Schoolhouse Gallery

Events/Festivals/Fairs Conducted and Assisted:

Australia Day at Bellerive Boardwalk
 Clarence Jazz Festival

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

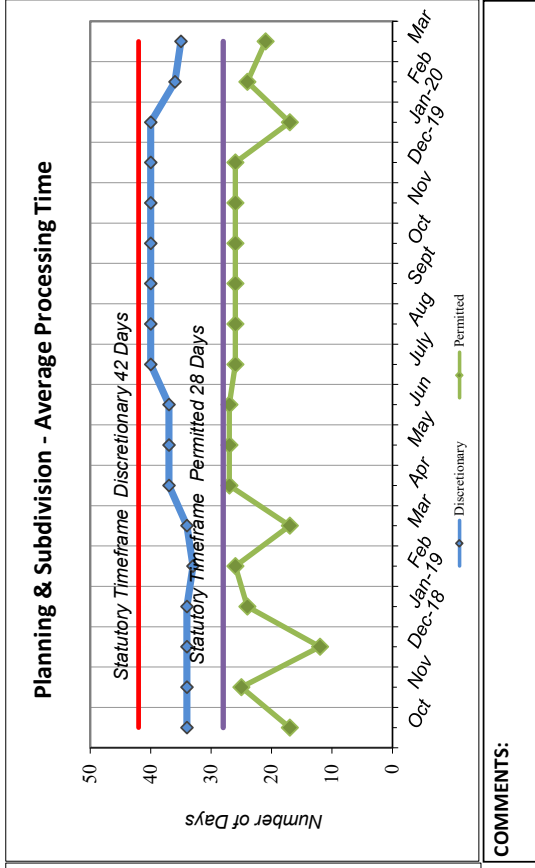
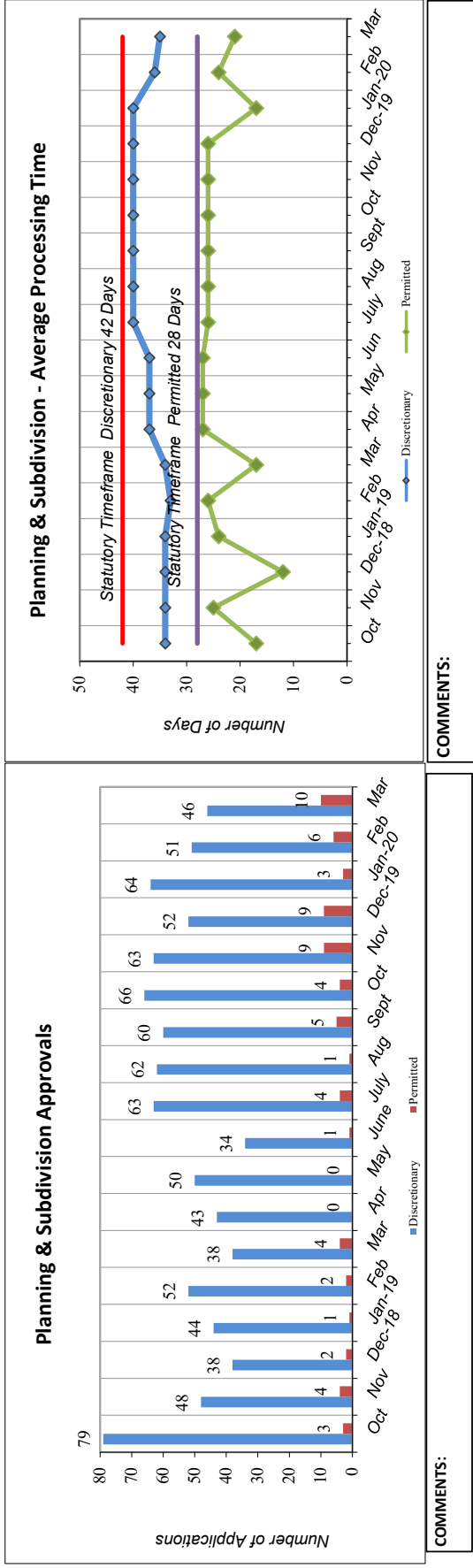
City future includes the following programs and activities:

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

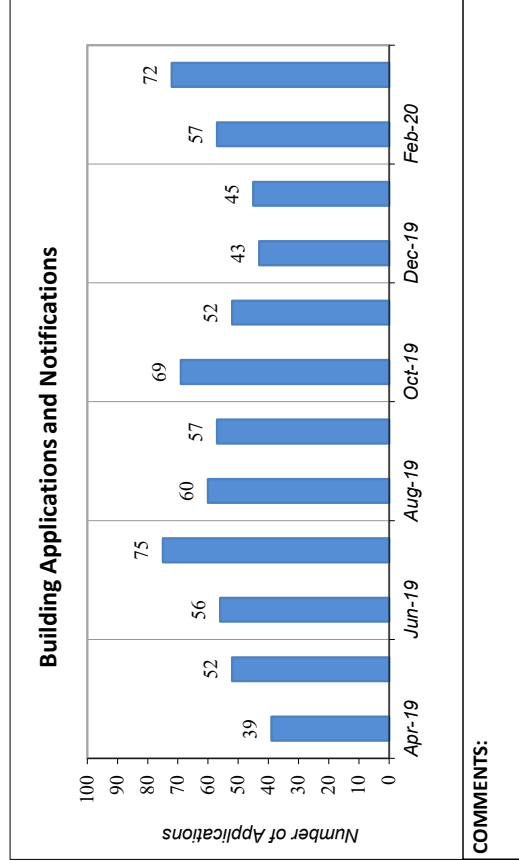
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,248	1,643	1,559	84
Plant Hire	89	67	61	5
Materials	69	0	-	0
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	295	224	284	(61)
Total Expenses	2,701	1,933	1,905	29
Revenues				
Rates	-	-	-	-
Fees and Charges	1,692	1,269	1,427	158
Grants	-	-	-	-
Interest	-	-	-	-
Other Revenue	18	13	11	(2)
Total Revenues	1,710	1,282	1,438	156
Net Total	991	651	467	184
CAPITAL TRANSACTIONS				
Asset Purchases	-	-	-	-
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	(340)	(255)	(697)	(442)
Transfer From Reserves	93	70	70	-
Capital Contributions (POS etc)	340	255	697	442
Variations From Operating Plan				

City Future

Planning



Building



City Future

Key performance indicators and outcomes

Planning

Average Processing time for Discretionary Development Applications = < 42 days

Average Processing time for Permitted Development Applications = < 28 days

Average processing time = 36 days

Average processing time = 21 days

Planning Appeal Outcomes

There were 3 appeals decided during the January - March 2020

Building

Average processing time for Building Applications under Building Act 2019 = 7 days

Processing time Building Certificates = < 12 days

Undertake Building Inspections = 1 day

Average processing time 7 days

Average processing time 7 days

All inspections undertaken as required

Plumbing

Undertake Plumbing Inspections = 1 day

All inspections undertaken as required

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

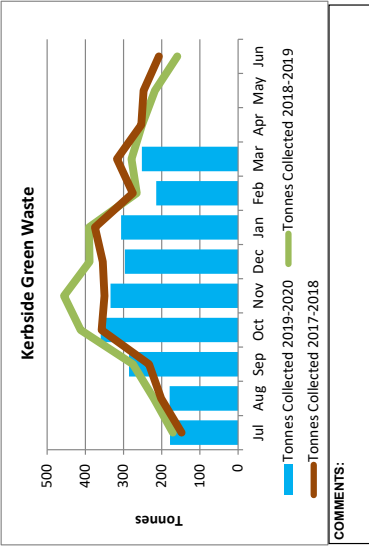
Natural environment includes the following programs and activities:

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

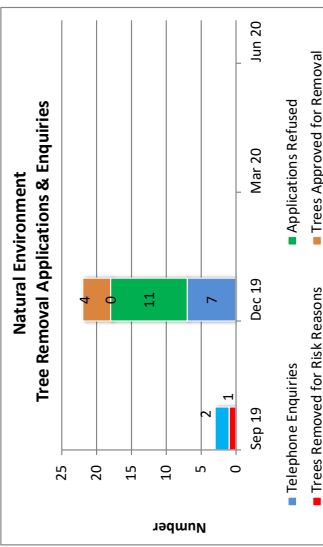
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,531	1,135	895	240
Plant Hire	350	264	232	32
Materials	299	237	154	83
Contracts	6,582	4,772	4,533	239
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	332	249	261	(12)
Total Expenses	9,095	6,657	6,075	582
Revenues				
Rates	5,286	5,283	5,268	(15)
Fees and Charges	66	50	82	33
Grants	80	60	30	(30)
Interest	-	-	-	-
Other Revenue	-	-	-	-
Total Revenues	5,432	5,392	5,380	(12)
Net Total	3,663	1,265	695	570
CAPITAL TRANSACTIONS				
Asset Purchases	783	234	77	157
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	20	15	15	-
Variations From Operating Plan				

Natural Environment

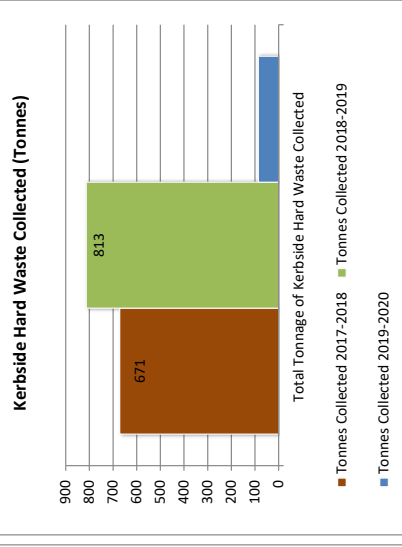
Waste Performance Indicators	2017-2018		2018-2019		2019-2020		
	Total		Total		Total		
No. Kerbside Services							
Garbage	24,062		24,799		24,799		
Recycling	23,682		24,207		24,207		
Green Waste	20,242		20,898		20,806		
Waste generation, Tonnes (T)							
Transfer Station (T)	10,077		11,380		8,878		
Household Collections (T)	9,499		9,589		7,228		
Environment							
Recycling (T)	4,289		4,298		3,261		
Transfer Station % recovery	35%		35%		36%		
Green waste (T)	5,341		5,773		4,029		
Hard Waste Collection (T)	671		813		85		
Cost \$/Tonne							
Kerbside Waste Collection	\$258.10		\$236.40		\$248.74		
Transfer Station - CSO	\$37.14		\$40.48		\$0.00		
Recycling	\$127.49		\$229.22		\$238.24		
Green Waste	\$285.57		\$275.16		\$13.43		
Hard Waste/E Waste	\$767.46		\$438.23		\$2,418.84		
Utilisation							
Total Collections							
Garbage Collections	1,192,845		1,283,775		1,079,716		
Callbacks	107		134		114		
Recycling Collections	630,016		626,687		525,511		
Callbacks	109		85		75		
Green Waste	271,210		269,980		226,853		
Callbacks	54		72		55		
Garbage Bin replacements/repairs	625		534		431		
Recycling Bin replacements/repairs	57		292		323		
Green Waste Bin replacements/repairs	35		120		84		
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				



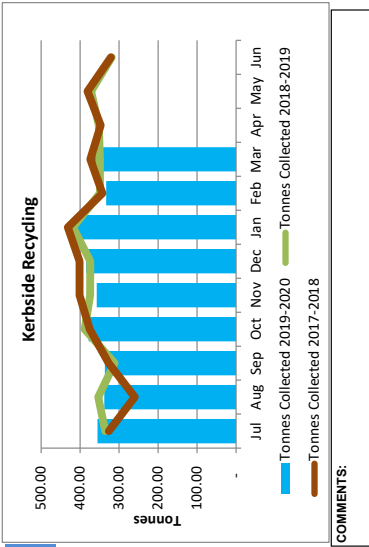
COMMENTS:



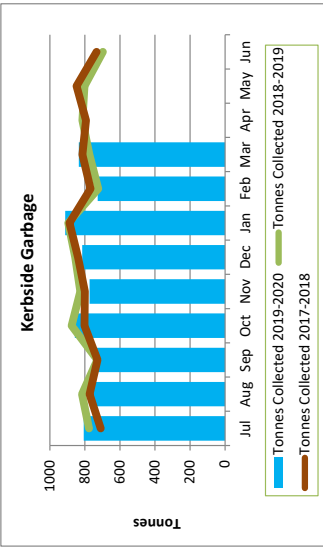
COMMENTS:



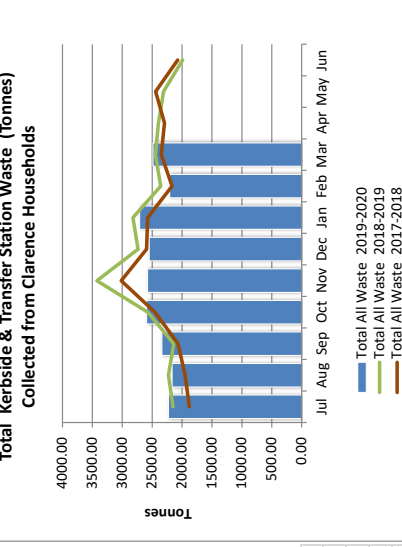
COMMENTS: 2019 Residential Hard Waste scheduled for collection in October 2019



COMMENTS:



COMMENTS:



COMMENTS:

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 Cleanaway Recycling for processing. Ongoing - Processing contract (2014-2019) with Cleanaway 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. Ongoing

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

Dispose of waste in accordance with licence conditions

Undertaken by Copping Refuse Disposal Site Joint Authority.

Public place facilities recycling

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

Environmental Management

Fire Management

Assess all Council properties (excluding those included in the fire management plan) for fire hazard. For those properties considered a fire hazard maintain a fuel reduced zone around the property perimeter annually

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

Review fire management plan once every five years and implement

Review adopted by Council in January 2017.

Natural Areas

Development:

Maintenance:

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

Weed Strategy has been adopted by Council.

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

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

Natural Environment

Key performance indicators and outcomes

Undertake risk management inspections and document / report on a scheduled basis and repair as required	Ongoing.
Respond to risk management	Undertaken as necessary
Emergency Management	
Implementation of the Emergency Recovery Plan (ERP) for the City	Staff represent Council in Regional and State emergency management exercises.

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

Infrastructure

Goal

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

Objectives & Strategies

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

Programs

Infrastructure includes the following programs and activities:

- * Roads
- * Drainage
- * Facilities management

Infrastructure - Roads

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	2,913	2,121	2,058	64
Plant Hire	751	544	554	(10)
Materials	471	338	269	69
Contracts	1,091	832	732	101
Depreciation	4,783	-	-	-
Loan Interest	-	-	-	-
Other Expenses	1,040	780	775	5
Total Expenses	11,049	4,616	4,387	228
Revenues				
Rates	-	-	-	-
Fees and Charges	60	45	74	29
Grants	837	827	827	0
Interest	-	-	-	-
Other Revenue	89	70	63	(7)
Total Revenues	986	942	964	22
Net Total	10,063	3,674	3,424	251
CAPITAL TRANSACTIONS				
Asset Purchases	25,744	13,622	7,780	5,842
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	9,383	7,037	7,037	-
Capital Contributions (POS etc)	-	-	-	-
Variations From Operating Plan				

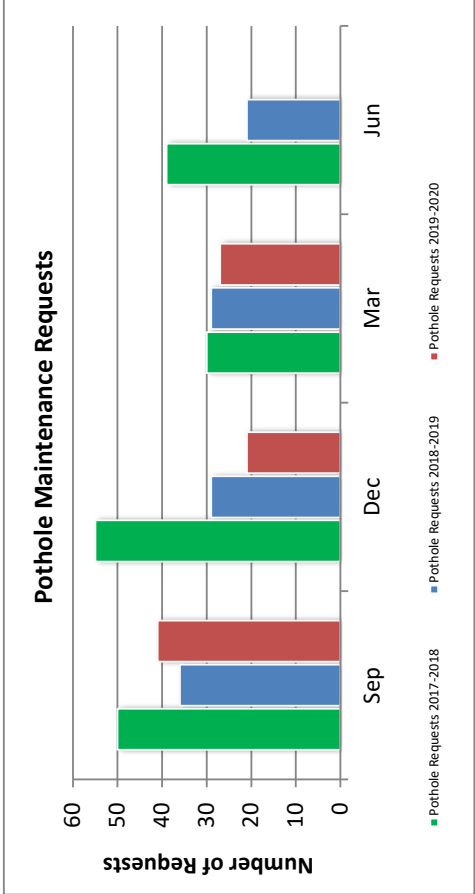
Infrastructure - Stormwater

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,111	818	712	105
Plant Hire	144	108	101	7
Materials	71	53	63	(10)
Contracts	274	227	269	(42)
Depreciation	769	-	-	-
Loan Interest	-	-	-	-
Other Expenses	10	7	10	(3)
Total Expenses	2,379	1,213	1,155	58
Revenues				
Rates	2,354	2,351	2,342	(9)
Fees and Charges	-	-	-	-
Grants	527	395	395	(0)
Interest	-	-	-	-
Other Revenue	-	-	-	-
Total Revenues	2,881	2,747	2,737	(9)
Net Total	(503)	(1,534)	(1,582)	48
CAPITAL TRANSACTIONS				
Asset Purchases	5,006	3,868	1,820	2,048
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer To Reserves	-	-	-	-
Transfer From Reserves	2,289	1,717	1,717	-
Variations From Operating Plan				

Infrastructure - Facilities Management

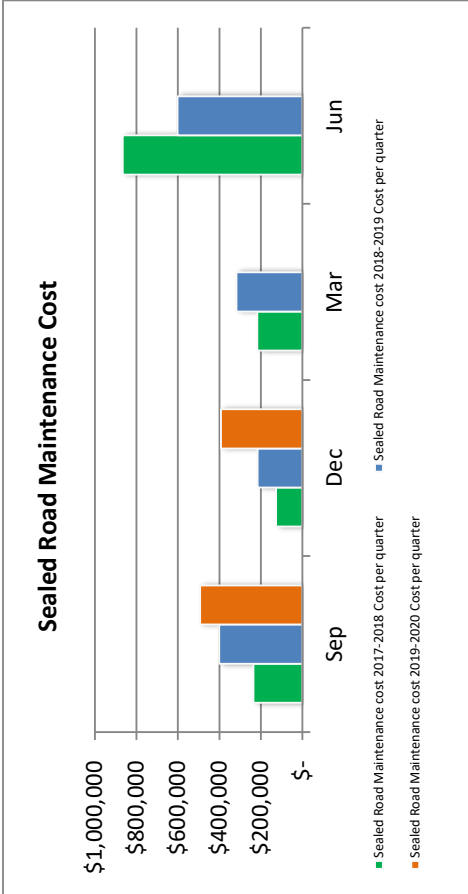
FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	443	324	220	105
Plant Hire	91	68	39	29
Materials	126	94	27	68
Contracts	1,005	735	755	(20)
Depreciation	2,142	-	-	-
Loan Interest	-	-	-	-
Other Expenses	1,119	961	875	86
Total Expenses	4,925	2,183	1,915	267
Revenues				
Rates	-	-	-	-
Fees and Charges	196	147	156	9
Grants	444	333	333	(0)
Interest	-	-	-	-
Other Revenue	353	265	304	40
Total Revenues	993	744	792	48
Net Total	3,933	1,438	1,123	315
CAPITAL TRANSACTIONS				
Asset Purchases	5,278	2,333	506	1,827
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	1,213	910	910	-
Variations From Operating Plan				

Infrastructure
Roads

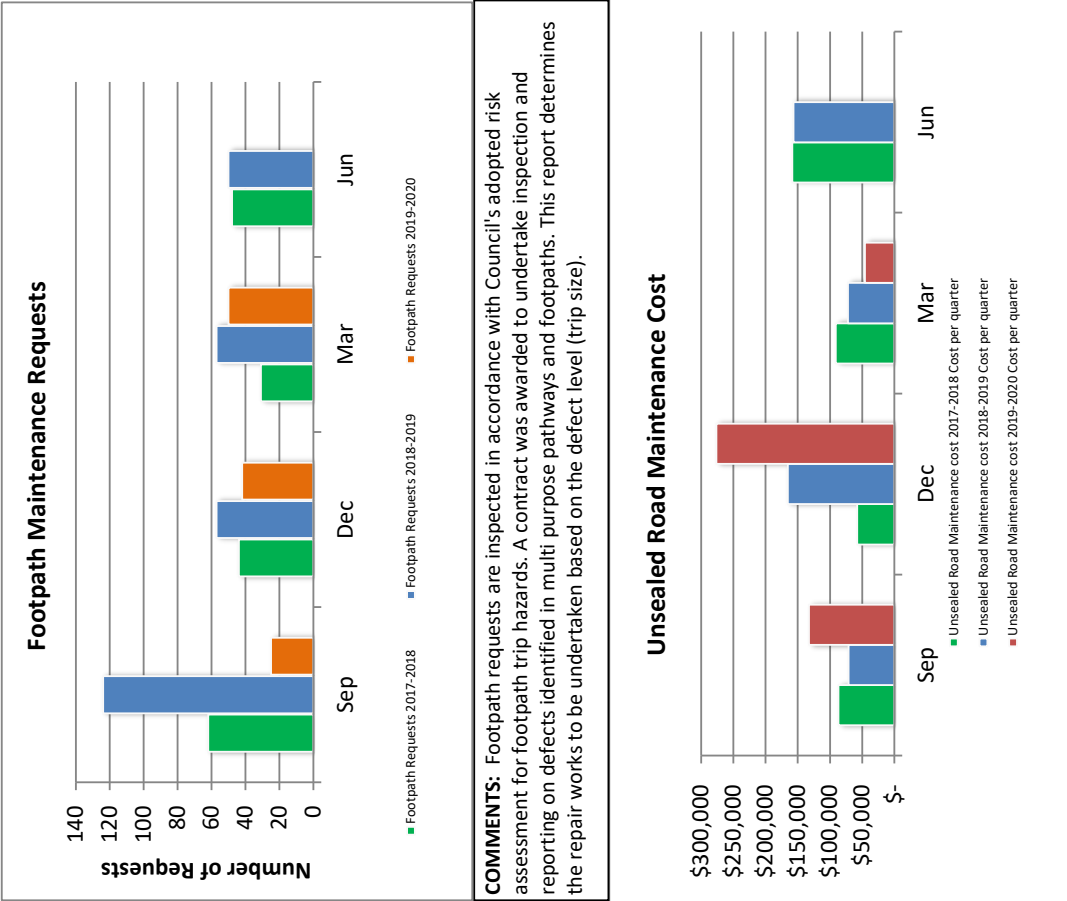


COMMENTS:

Roads



COMMENTS:

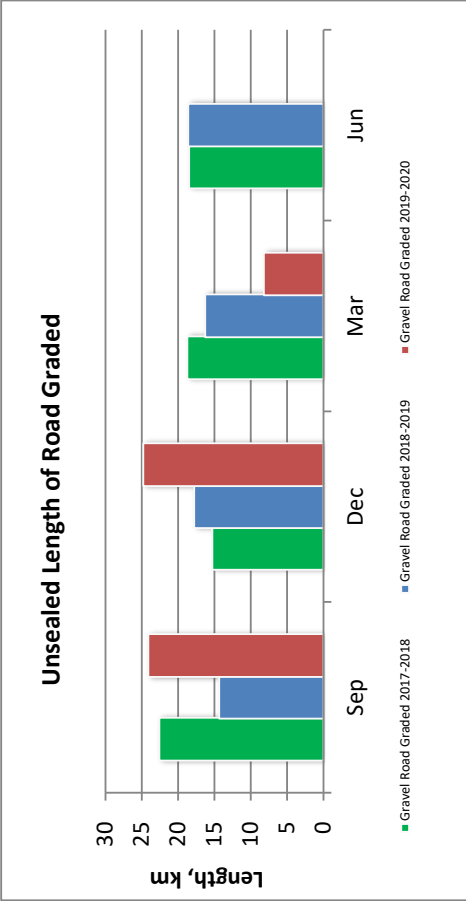


COMMENTS: Footpath requests are inspected in accordance with Council's adopted risk assessment for footpath trip hazards. A contract was awarded to undertake inspection and reporting on defects identified in multi purpose pathways and footpaths. This report determines the repair works to be undertaken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

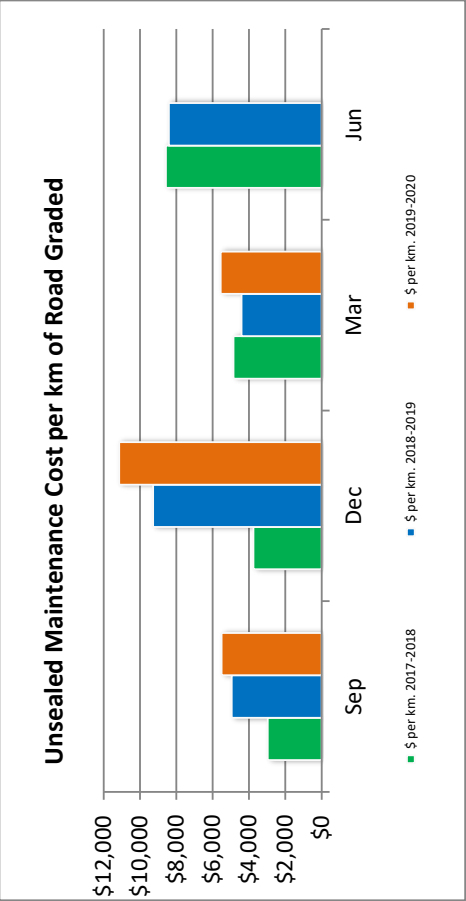
COMMENTS:

Infrastructure

Roads

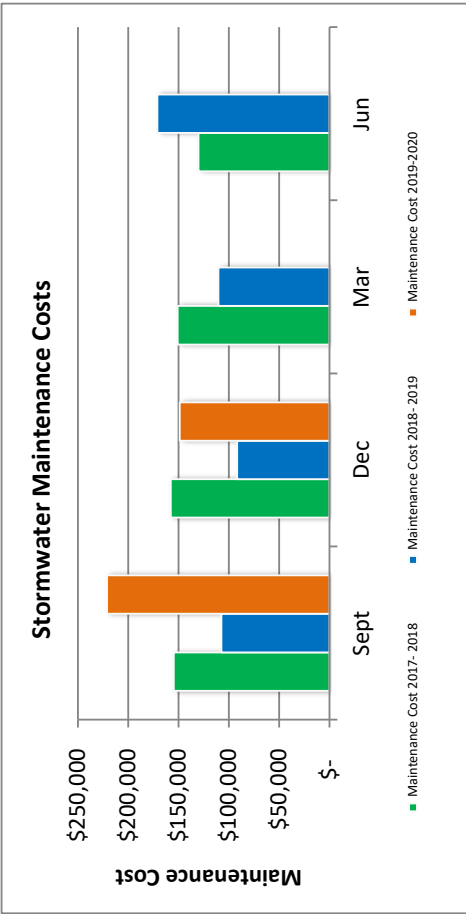


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

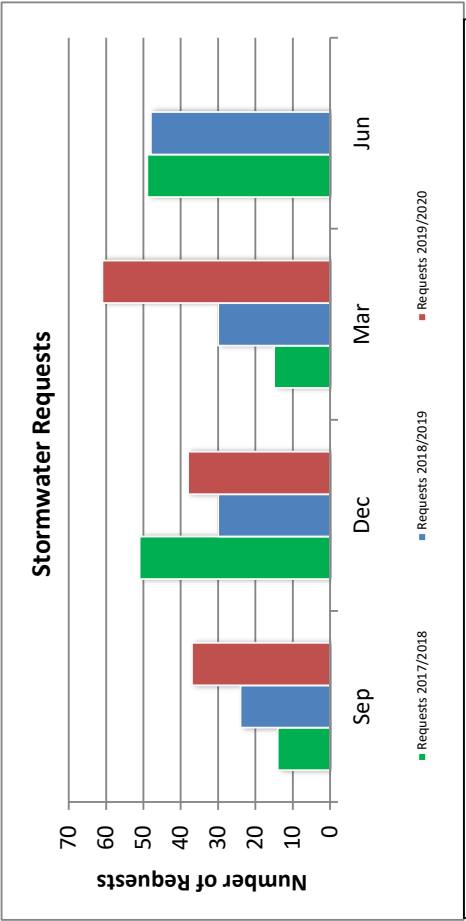


COMMENTS:

Stormwater



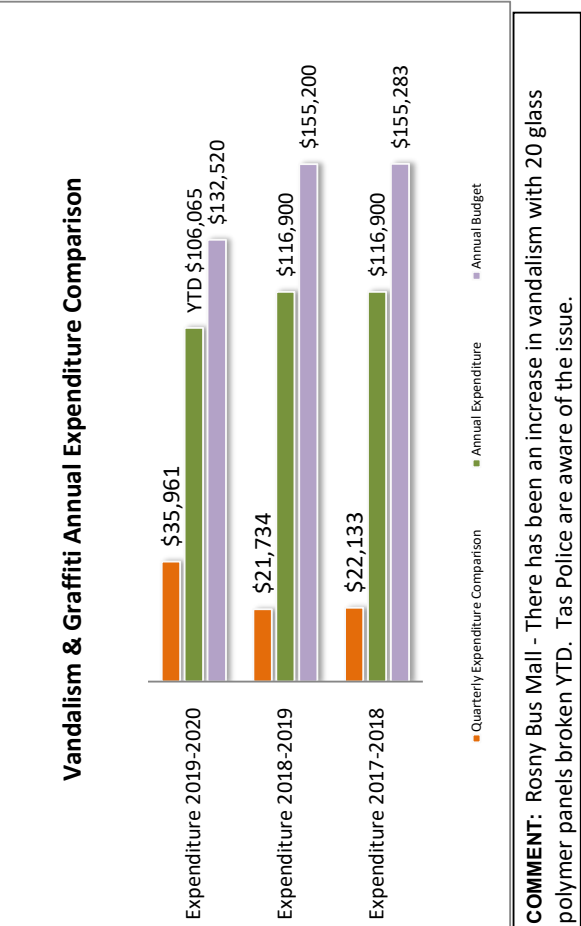
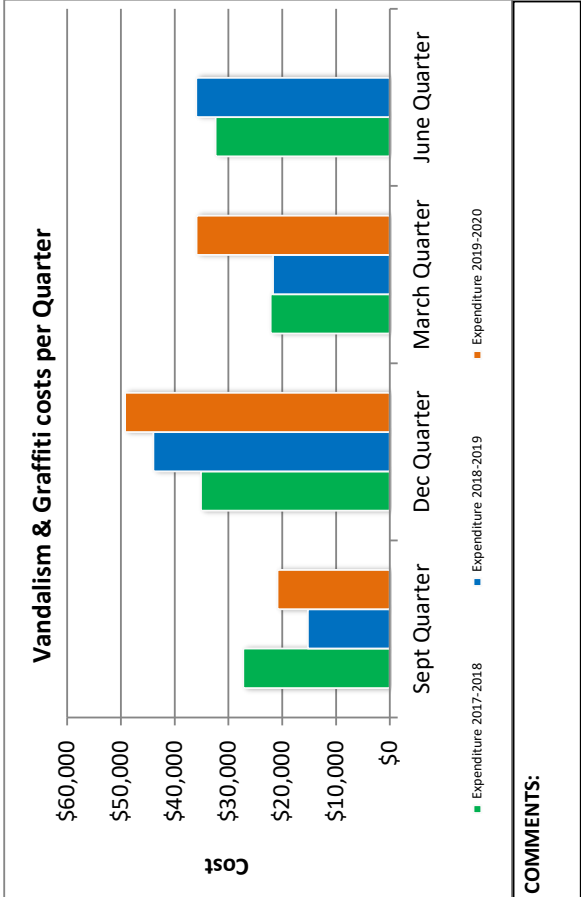
COMMENTS:



COMMENTS:

Infrastructure

Facilities Management



Infrastructure

Key performance indicators and outcomes

Roads

Development

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

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

In progress

Undertaken as necessary

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

Undertaken as necessary

Maintenance

Maintain rural road shoulders as required.

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

Ongoing - Based on inspections

Undertaken as necessary

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

Graded as necessary as a result of maintenance inspections, Increase in road shoulder maintenance

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

Undertaken as necessary

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

Undertaken as necessary

Bridges inspected annually and repaired as required.

Inspected twice per year and maintenance undertaken as necessary

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

Ongoing

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

Undertaken as necessary

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

Ongoing

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

Undertaken as necessary -Various inspections undertaken and works

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

undertaken during pavement inspections

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

Stormwater

Development

System capable handling a 1/20 yr flood

Water quality to satisfy State Stormwater Strategy

Ensure confined spaces are built in accordance with Council policy to comply with statutory requirements.

Maintenance

Inspect drainage pits each year and clear as required.

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

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

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

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

Ongoing
Ongoing

In progress

Undertaken as necessary based on inspection

Maintain GPT's, on a 3 monthly cycle.	Ongoing
Maintain major stormwater inlets on a 4 monthly cycle and after major storms.	Ongoing and undertaken as necessary
Identify, mark, and define confined spaces in accordance with statutory requirements.	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, Tenders Advertised and Assessed Agenda Item to Council in April Alma's Activity Centre upgrade, detailed design completed. 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).

Clean public toilets & BBQ's in:

Richmond Toilets twice a day / 7 days a week / 52 weeks a year with additional cleaning undertaken in accordance with tourist cruise ship summer schedules

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

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

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

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

Provide financial assistance to the operations of the SES Clarence unit

Contractors engaged to undertake compliance works as required

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

In progress

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

Contractors engaged to undertake compliance works as required

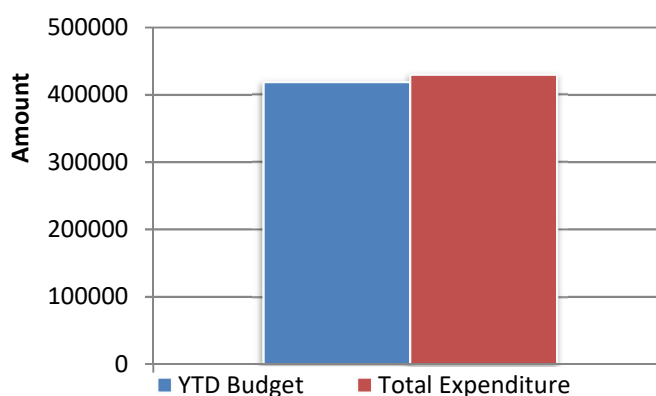
Clarence Aquatic Centre Activity Report - March 2020

	ANNUAL BUDGET	YTD Budget	ACTUAL
% Gross Audited Receipts (**refer below)	\$85,000	\$0	\$0
Total Revenues	\$85,000	\$0	\$0
Power & Gas	\$205,800	\$154,350	\$145,411
YMCA	\$299,954	\$224,966	\$250,241
Maintenance, Security, Compliance	\$53,100	\$39,825	\$34,162
Total Expenditure	\$558,854	\$419,141	\$429,814
Net	-\$473,854	-\$419,141	-\$429,814
Comments:			
Attendees Percentage Variance Previous Year			-9.9%
Total Attendees For Period July 2019 to March 2020			37,583
Total Attendees For Period July 2018 to March 2019			41,691

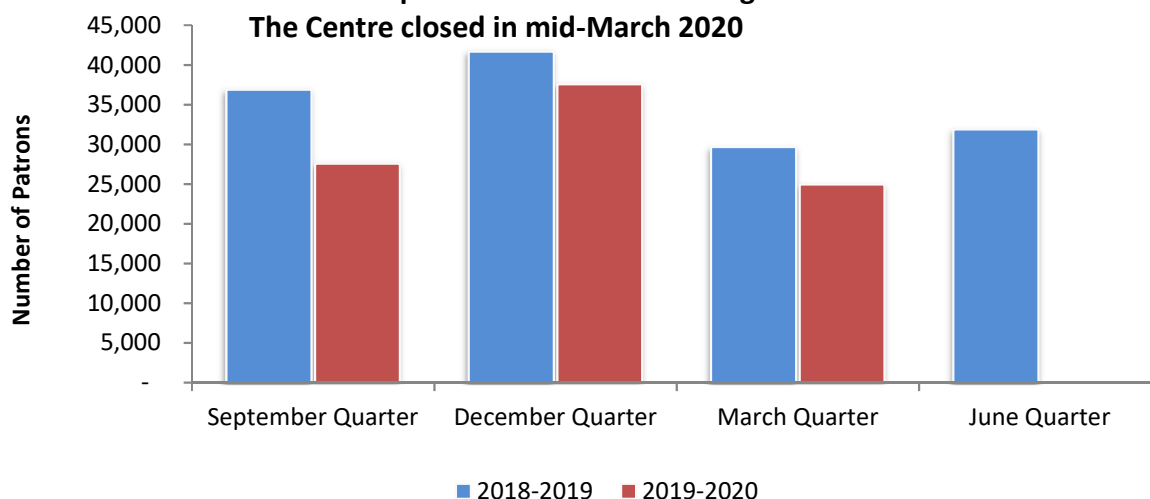
**** Income from YMCA (% of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement****

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 to Council.

Total Expenses - Due to COVID 19 plant & equipment has been shut down where possible



Clarence Aquatic Centre Attendees Figures down due to COVID 19 Virus. The Centre closed in mid-March 2020



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. This is now complete. Remaining works deferred pending resolution of headworks issues with developers
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
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
500123 - Major Digouts	4,822,711	2,889,787	60%	Jul-20	Complete - Acton Dr, Carella St, Diosma St, Morrisby St, Banawarra Rd, Melita Crt, Granary Pl & Sycamore Rd. Design underway on Woodhurst Rd. Tender being prepared for additional projects including Middle Tea Tree Rd, Oceana Dr, Carella St, Wellington Rd & Minerva St
500124 - Renewal - Road Resealing	3,141,678	3,074,372	95%	Jul-20	Asphalt works 95% complete, all reseal prep works complete. Spray seal 60% complete, remaining 40% to be deferred for next season in Oct/Nov as temperature has dropped
500125 - Footpath and Kerb & Gutter Works	3,373,624	2,144,124	60%	Jul-20	In Progress, Lauderdale footpath nearly complete
500131 - DDA Works	143,087	106,933	75%	Jun-20	DDA works complete in Warrane and Clarendon Vale
500133 - Lindsfarne Streetscape - Stage 2	4,600	0	100%		Complete in 18/19; carryover funds to be considered to assist other projects
500135 - Kangaroo Bay Public Pier	1,831,497	28,678	5%	Oct-20	DA approved. Tender awarded to TMC
500138 - Clarendon Vale - Pathway & Lighting	248,445	660	0%	Nov-20	Consultants undertaking lighting design
500139 - Bellerive Beach - Promenade Western End	525,406	21,367	5%	Oct-20	Coastal engineering report & seawall concept design received. In-house design progressing to remove redundant carpark & upgrade cycleway. DA approval required. Preparing Tender documentation
500140 - School Rd Construction	148,500	86,924	100%		Council resolved to partially upgrade pavement to 5m wide gravel surface; this work is now completed
500141 - Multi-User Pathways	1,307,909	773,967	50%	Oct-20	MUP Tasman Bridge to Montagu Bay Park Stage 1 partially complete. Continued works on Stage 1 to commence next quarter. Lindsfarne Esp Stage 2 MUP under design and requires further consideration due to stakeholder concern.
500142 - Traffic and Transport	1,048,088	666,603	65%	Nov-20	Tasman Hwy MUP works nearly complete, Rosny Hill Rd work commenced
500143 - Carparks	269,500	187,713	60%	Sep-20	Clarence St Stage 1 complete; Stage 2 works to be scheduled for commencing by our crew, Surf Rd turning head complete. Designs underway on multiple other projects
500144 - Rural Pathways	76,058	0	100%		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, Lauderdale car park completed
500342 - Derwent Avenue Road Upgrade	640,754	703,347	90%	Jun-20	Complete in 18/19; carryover funds to be considered to assist other rural pathways
500343 - Bligh St Streetscape	183,830	23,356	5%	Dec-20	Construction nearly complete for Stage 1, awaiting final invoices, Stage 2 underway (design only)
500376 - Pass Road Repair	2,500	0	100%		Survey complete, streetscape planning work underway
500411 - Blackspot - Sugarloaf Road	145,000	164,210	100%		Complete in 18/19; carryover funds to be considered to assist other projects
500412 - Pipers Road Design Upgrade	30,000	25,000	95%	May-20	Complete
500413 - Rosny Hill/Cambridge Rd Roundabout	100,000	58,086	85%	Apr-20	Design only project to prepare for construction budget. Consideration for 2020/21. Road design completed, additional footpath design in progress
500414 - Wellington Rd Intersection Richmond Bridge	460,000	5,907	15%	Jun-20	Construction works complete but minor planting to be done
500419 - Clarendon Vale Roadside Barriers	21,826	0	0%	Jun-20	Tender awarded and works to commence in April-20
500428 - LED Street Lighting Rollout	0	668,886	10%		Budget will be spent in response to demand
New LED's ordered for delivery. Installation contract under negotiation. Budget funds drawn down from loan as required. Installation to commence Apr 20					
Total Roads		18,573,698	11,678,606		

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	121,811	55%	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	3,956,763	1,826,516	45%	Sep-20	Complete: South Arm Rd Drainage - Stage 2, Waverley Park Drainage Improvements, Venice St works, Loinah Rd improvements, East Derwent Hwy Culvert Upgrade, Bangalee St, Hay St, 164 Cambridge Rd, Bilney St, Bathurst St, Oakbank Rd, Blair St, Blessington St - Stage 1 underway. Designs for Cremorne Drainage and Jacome St underway (design projects only). Elinga St work has been awarded
500300 - SW System Management Plans	758,885	446,919	95%	Nov-20	Bellerive/Howrah, Clarence Plains, Kangaroo Bay, Acton to Dulcot, Tranmere and Rosny to Otago Stormwater System Mgmt Plans (SSMPs) complete. Roches Beach to Opossum Bay, Richmond SSMPs near completion. Strategic SSMP adopted by Council. Work continues to prepare maps and stormwater strategy for use under new planning scheme. Coal River Flood Study consultant brief with legal for review. Investigations into sewer cross connections in Howrah continue
Total Stormwater	4,945,771	2,395,246			
Waste Management					
500363 - Recycling Bins	40,000	30,390	75%	Jun-20	Year long project replacing bins on demand
Total Waste Management	40,000	30,390			

Project		Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Active Recreation						
500234	- Kangaroo Bay Ovals Fencing Swale	14,441	8,720	100%		Complete. Other opportunities being considered for remaining funds
500237	- Clarence High School Long Jump Gates	15,000	8,303	90%	May-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	19,956	100%		Complete
500246	- North Warrane Oval Raise Pitch	20,000	20,543	100%		Complete
500317	- Active Recreation Masterplans	37,100	31,999	75%	Sep-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	388,187	50%	Jun-20	Subsurface irrigation complete. Sub-soil drainage works nearing completion
500349	- Sandford Oval Ground Works	28,000	15,603	100%		Complete
500383	- Bayview College Masterplan	185,300	13,436	25%	Aug-20	Consultants commenced masterplanning work; workshop discussion ready for Council
500394	- Bellerive Beach Pontoon	120,000	84,105	98%	May-20	Pontoon and buoys have been installed. Some signage to go in at the beach - arranged as part of Promenade works, removal of pontoon expected in May 20
Total Active Recreation		1,284,579	631,001			

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. Boom gate installed to Victoria St 6A. May's Beach to Cremorne
500249 - Tracks and Trails	823,063	333,478	75%	Dec-20	nearing completion. Flagstaff Hill track ready for construction. Planning continuing on next projects
500251 - Richmond Village Green	112,000	0	0%	Dec-20	First phase includes developing masterplan of Village Green to present to Council workshop
					Irrigation complete, engaged contractor has installed gym equipment, synthetic turf outstanding; some funds linked to
500253 - Bellerive Park	193,655	92,350	45%	Oct-20	the promenade work
500254 - Beltana Park	163,510	48,978	35%	Oct-20	Stage 1a complete; Stage 1b detailed design progressing well; aiming for works to commence Jul 20
					First phase of approval from Aboriginal Heritage has been gained. Project delays experienced with second phase of
500256 - Pindos Park	220,000	950	5%	Dec-20	approval. Engaging external landscape consultant designer
500257 - Richmond Riverbank Park Irrigation & Paths	55,820	0	10%	Jun-20	Structural engineers are undertaking retaining wall design, job to go out for quotations from contractors
500258 - Simmons Park Irrigation	145,579	106,939	100%		Complete
500259 - Duke Park Fencing	20,000	0	0%	Jun-20	Initial works scheduled for crew to commence next quarter
					This project is now linked to the City Heart project. Preparatory work completed, to be workshopped with Council,
500262 - Rosny Park Greenbelt Masterplan (Rosny public golf course)	41,000	0	10%	Aug-20	followed by community consultation
500264 - Bellerive Rifle Range Avenue	49,488	16,798	100%		Complete
500267 - Carella Park Irrigation	12,000	2,000	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
500268 - South Arm Oval Masterplan	426,081	354,012	80%	Aug-20	conditions on site
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%	Dec-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%	Dec-20	Proposed workshop to discuss next phase
500352 - Sale Yard Corner Richmond Park	70,000	14,789	10%	Jul-20	Lighting design complete; preparing quotation document
500354 - Blossom Park Playground & Shelter	510,000	300	10%	Oct-20	Detailed design underway
500355 - BBQ Upgrades	46,840	31,616	60%	May-20	Replacement seats and tables arrived and installation underway
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
500395 - South East Regional Park Stage 1	40,000	0	0%	Dec-20	Lauderdale Canal
500396 - Regional Dog Park Stage 1	30,000	0	5%	Dec-20	Concept design complete, consultation underway with adjacent Cambridge land owners & Council
500397 - Park Signage Holders	25,000	5,000	0%	Sep-20	Working group to be established
500398 - South Terrace Skate Park Water Station	12,000	13,435	60%	Jun-20	Awaiting TasWater to complete works
500399 - Glebe Hill Park Repair Retaining Wall	25,000	3,277	10%	Apr-20	Works underway
500431 - Cliff Top Fencing	102,834	6,522	5%	Jun-20	Engaged Aboriginal Heritage consultant to assess and obtain permits
Total Passive Recreation		3,464,431	1,161,088		

Project		Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Natural Environment						
500210 - Coastal Management		187,958	5,046	30%	Aug-20	Ongoing; Coastal Policy Draft to Council workshop
500212 - Tree Replacement Program		24,232	23,546	95%	Jun-20	Ongoing annual program to replace removed trees with suitable new trees at appropriate locations
500213 - Fire Management		32,259	15,239	50%	Jun-20	Fire trail upgrades and fuel reduction progressing
500357 - Pipe Clay Esplanade - Refurbishment of Foreshore		10,000	9,900	95%	May-20	Consultants finalising report
500358 - Henry St Dulcot - Vehicle Access for Emergency Water Tank		36,800	5,755	15%	Jun-20	Seeking Crown Works permit
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%	Dec-20	Tree policy being drafted
Total Natural Environment		423,407	66,705			

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	99,767	6%	Dec-20	Clarence Mountain Bike Park DA approved, tender for toilet installation advertised April 2020. Other locations at design & approval stage
500161 - Rosny Historic Centre Management Plan	39,508	23,487	98%	Oct-20	Final design component near completion, however there will be no further progress until the City Heart concept plan is adopted
500162 - Bellerive Boardwalk Deck & Shade Renewal	325,502	110,424	30%	Oct-20	Stage 1 work complete; shade awning replacement complete. Stage 2 timeframe being scheduled to commence in the last quarter
500163 - Clarence Council Depot Toilet & Wash Bay Upgrade	167,133	22,950	30%	Aug-20	Wash bay complete. Toilet upgrade design complete, with planning
500165 - Clarendon Vale Oval Pavilion - Stage 1 Design	24,400	0	5%	Dec-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	80%	Jun-20	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%	Dec-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 provide for DDA compliance to upper level. To go to Council for discussion during 20/21 capital budget workshop
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	40,259	80%	Jun-20	Stage 3 ongoing replacement of locks
500173 - Lindsfarne Activity Centre - DDA Compliance Works	4,420	2,640	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	38,371	10%	Dec-20	Masterplan nearing completion; community consultation complete; committee to review MP. Fire control panel work complete
500309 - Building Trade Waste Compliance	75,380	28,584	40%	Jun-20	Works continuing dependent on TasWater advice on specific buildings
500338 - Bellerive Beach Park Changing Places	30,000	0	0%	Aug-20	Architectural consultants advice to be discussed at council workshop
500339 - Clarence Aquatic Centre Solar Refurb & Shower Upgrade	54,879	49,824	100%		Solar panel extension complete, shower upgrade work complete
500353 - Council Office Alterations	132,018	88,999	70%	Jun-20	Minor internal alterations ongoing
500405 - Kangaroo Bay Sports Pavilion Hot Water System Upgrade	35,000	21,776	10%	Jun-20	Design Complete, quotations accepted work to commence May 2020. Costs committed
500406 - Richmond Chambers Window Refurbishment	15,000	0	5%	Jun-20	Planning commenced
500407 - Richmond Hall Timber Floor Refurbishment	8,000	786	5%	Jun-20	Planning commenced including Heritage Assessment
500408 - Rosny Child Care Centre Play Area Upgrade	295,000	1,625	10%	Jun-20	In detailed design, to go to tender April 2020
500409 - Coastsnap	12,000	10,770	100%		Complete
Total Facilities Management		5,313,225	628,293		

Project	Budget 19/20 (Includes Carryovers)	Total Costs plus Orders Placed YTD	% Complete	Estimated Completion Date	Comment
Economic Development/ Marketing					
500404 - Purchase of Musical Instruments	20,000	19,502	100%		Complete
500438 - City Heart Project	200,000	17,133	100%		Complete
Total Economic Development	220,000	36,635			
Communities and People					
500333 - Reimagining Clarence Plains	57,097	47,950	100%		Complete
500104 - Purchase of Public Art	130,870	34,460	30%	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	52,286	100%		Complete
Total Information Management	0	52,286			
Total Currently In Progress	34,453,078	16,762,661			

Tenders Awarded but not yet committed: \$411K