



Clarence... a brighter place



# Clarence City Council Quarterly Report

## Quarter 4 - April to June 2020

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## INTRODUCTION

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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

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- COVID-19 pandemic:
  - There was a large disruption to local events and activities in accordance with the Tasmanian Government's response to the COVID-19 pandemic. This resulted in face-to-face programmed activities and events in this quarter being postponed, cancelled or transferred online (where possible).
  - Council chambers and offices were closed to the public for most of the quarter, reopening 1 June 2020. Front door servicing remained throughout the closure through limited face-to-face contact and an installed intercom system.
  - Most staff worked from home or in the office on a rotational basis to adhere to building capacity limits and social distancing.
  - Several council facilities, parks and reserves were closed to the public for most of the quarter, reopening from 18 May. Community halls, centres and ovals reopened from 25 May.
  - COVID-19 information, closures and support were available on the Clarence City Council website and social media for the duration of the quarter.
- Council approved two Quick Response Grant applications, totaling \$300. The March round of the Community Support Grant program was put on hold due to the COVID-19 restrictions. Council agreed to refocus the Community Grant program to support local recovery in accordance with the Clarence City Council COVID-19 Social Recovery Action Plan.
- The Live Well Live Long program transitioned to Stay Well, Stay Strong, a modified program delivered in partnership with the Glenorchy City Council, Tasmanian Health Service – Health Promotions and Hobart Community Radio 96.1FM and played on air weekly.
- Construction began on the Bellerive Public Pier, Risdon Vale changeroom and public toilet, and a public destination electric vehicle charging station in the council chambers carpark.
- Community consultation began on the Single Hill Reserve Activity Plan and South Arm Oval Master Plan Design Review.
- Projects held during the quarter included TWO SIDES: Stories and Music from Home; Textile and Fibre: Stitch On; and Letters from Lockdown.
- There was a decrease in the number of complaints received by City Rangers this quarter.



### Children's services

#### Rosny Child Care

##### **Utilisation**

During the April-June quarter, there were 65 families and 73 children enrolled at the centre. This is a growth of five families and nine children compared to last quarter. Many families continued to choose to self-isolate throughout April and into May. From May to the end of June, most families returned to care and several new families and children enrolled at the centre.

##### **Staff**

Casual staff started back at the centre from the first week of June as the numbers of children attending the centre had increased enough to require additional staff. Permanent staff who were taking leave due to COVID-19 returned to the centre from late May.

Staff accessed the online learning hub for professional development during this quarter.

##### **COVID-19 response**

A comprehensive risk assessment plan was developed and was a working document throughout this quarter. A COVID-19 Safe Plan was also developed as a longer-use document for the centre.

Families were kept informed of any practice or routine changes due to COVID-19 and had opportunities for input.

##### **COVID-19 funding**

Rosny Child Care was not eligible or did not meet the criteria to obtain any further funding during the period. As part of the strategy to return to the Child Care Subsidy, the service will be eligible to receive the transition payment from mid-July to September.

##### **Project – transition to Harmony Web**

The centre is on track to transition from QikKids to Harmony Web software solution. Staff received training on Harmony Web so they can support families to use the new electronic sign throughout the transition process. Families received written correspondence, so they understood the changes and were ready for the implementation of the new program.

##### **Family Day Care (FDC)**

The Commonwealth Government's Early Childhood Education and Care Relief Package commenced on 6 April 2020. All services now receive the Business Continuity Payment, which is calculated at 50 percent of services revenue in February 2020.

Play sessions did not operate in term two due to the COVID-19 restrictions and all scheduled training sessions were placed on hold.

Educator meetings continued via the Teams app and a major review of all policies continued.

### **Clarence Outside School Hours and Holiday Care (OSHC)**

This service received the Commonwealth Government's Early Childhood Education and Care Relief Package. The Tasmanian Department of Education waived all lease payments for their sites for six months from 1 March-31 August 2020.

As a result of the pandemic, attendances at after school services were at 50 percent capacity.

New COVID-19 risk management procedures were introduced in all services, including the limiting of parents entering the care space.

### **School Holiday Program**

The April School Holiday programs operated from two sites with greatly reduced numbers due to the COVID-19 pandemic. Montagu Bay had an average of 13 children per day and Lindisfarne had an average of 16 children per day.

### **Youth Services**

Due to the COVID-19 restrictions, the Youth Centre remained closed and programs suspended for most of the quarter, reopening in June. During the closure, the centre was modified to address the interests of young people, including modernising equipment and utilising more of a digital platform to provide information, among other physical updates around the centre. The changes contributed to an increased engagement and provided a warm, welcoming and safe space.

### **Staff/service networks**

The Youth Engagement Officer developed and commenced Friday Active Play for young people in the Risdon Vale area. This contributed to strengthening the relationship with Risdon Vale Primary School.

The Health and Wellbeing Officer was fundamental in the 'What Matters to You?' campaign, which contributed to a spike in engagement with the Youth Services Facebook page.

### **Policy and procedures**

Safeguarding Children training was undertaken by most staff.

### **Recreation programs**

Programs recommenced in June with the Monday evening recreation program at the Youth Centre, Tuesday night sports program at Risdon Vale, and Friday Active Play program at the Risdon Vale Primary School.

### **Bike program**

The bike program recommenced in June with 12 young people attending on Wednesdays.

### **Graffiti reduction programs**

Youth Services are investigating student interest with Bayview Secondary College to develop a mural on the fence next to the workshop. Discussion is also underway with the prefect student group at Clarence High School for mural and refurbishment work for a proposed common area.

### **Workshop program**

Students from Clarence High School continued to participate in the workshop program on a staggered basis as a result of COVID-19 restrictions this quarter.

## **Community planning and development**

### **Community grants**

This quarter, two Quick Response Grant applications were received for grant funding totalling \$300.

The March round of the Community Support Grant program was put on hold due to the COVID-19 restrictions. Council agreed to refocus the Community Grant program to support local recovery in accordance with the Clarence City Council COVID-19 Social Recovery Action Plan.

### **Clarence Keep Connected Initiative (CKC)**

Measures announced by the Federal and State governments in response to the COVID-19 pandemic crisis involved restrictions and closures affecting council business. Council continued to provide services and adapted many of its programs to meet the needs of the community.

As part of council's Business Continuity Plan (BCP), the Clarence Keep Connected (CKC) initiative was launched to seek a meaningful and targeted response to the evolving emergency. The scale and quality of responses indicated that this was a beneficial process and reflected the value placed on city assets, programs and activities.

The initiative was completed on 11 May and a report based on community input was presented to council on 1 June. The initiative had specific positive outcomes that assisted in developing strategies and actions to help with community resilience and recovery in the face of the COVID-19 pandemic.

These included:

- Improved connections with council, evidenced by engagement with Your Say and new contact points with council.
- Increased volunteering with council, evidenced by many new offers to give time to others.

Community input indicated the importance of:

- Access to natural areas
- Employment and finances
- Mental and physical health and wellbeing

- Social wellbeing and support
- Responsive council services
- Continued communication of council activities and responses

As part of the response to community wellbeing, the team quickly established communication channels including email and phonedlines and provided comprehensive, up-to-date support information on the Live Clarence website and in hard copy (e.g. emergency food relief, mental health support).

## Health and wellbeing

### Review of the health and wellbeing plan

Consultation regarding the health and wellbeing plan was delayed due to disruption from the pandemic. PDF Consulting started engaging with a range of stakeholders in May to gain insights for the development of the next health and wellbeing plan.

### Food Film Project

The films were featured weekly on the Live Clarence Facebook page and hosted on council's YouTube channel and the Live Clarence website. They have been popular and re-shared across social media.

### Fitness in the Park

Fitness in the Park continued virtually through the Facebook Group until early June with sessions of up to 120 people. The Facebook Group finished the quarter with 166 members.

The winter program started at Bellerive Beach Park on 9 June with groups of up to 20 in accordance with public health guidelines. From 17 June this number increased, and 46 people attended the winter morning session on 19 June.

Feedback from Facebook indicated the program was well received.

### Outdoor signage project

A project to create new outdoor frames to promote council messages, activities and events was undertaken with seven double-sided aluminium frames installed in several parks across Clarence. These can be found on council lawns, Kangaroo Bay Park, Simmons Park, Bellerive Beach Park, and Wentworth Park, with one additional frame still to be installed.

### My Wellbeing Kit

An evaluation of the My Wellbeing Kit was prepared, with ethics approval from the University of Tasmania granted at the end of the quarter. Interviews will be conducted with people who developed the My Wellbeing Kit, as well as individuals and services who have ordered it.

Council is now exploring development of a web-based app as an alternative to the iOS version.

Wellbeing Wednesday was launched on Facebook with a message from the My Wellbeing Kit shared every Wednesday from mid-April.



## **Help to Health**

The Help to Health program continued in a pared-back format. Funding through the Anticipatory Care Research Project will support this role for the coming quarter. Some initiatives continued with the support of a Project Officer one day per week. Initiatives such as The Right Place and Its Ok to Ask were unable to be supported without a permanent Health Connector in the role.

## ***Anticipatory care research project***

The research project is underway and will be concluded by the end of 2020. A presentation will be given about the Clarence findings.

## ***Clarence Talks***

Clarence Talks moved to an online format as a result of COVID-19. Talks for this quarter included:

- 20 April – Medicines Safety – 254 views
- 4 May – Money Matters – 274 views
- 22 June – Stay Safe Online – 152 views

## ***Help to Health Friends***

Friends met online in April and June.

## ***Newsletter***

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

## ***Clarence Services Online Forum***

A private Facebook Group for health and community services was set up to help community and health services connect with each other.

## **Staff health and wellbeing**

Council's staff health and wellbeing program was heavily impacted by staff changes and COVID-19. The committee is looking to refocus.

## **Live Clarence promotion**

Activities this quarter included:

- The March/April and May/June issues of the 'Live Clarence' e-news were produced and distributed. They proved valuable as an additional format to highlight a range of services, activities and online events being promoted on the Live Clarence website to support people's health and wellbeing as they navigated the uncertainty of the COVID-19 crisis. The newsletter is distributed to 234 people.
- Wellbeing Wednesday and What's for Dinner Tonight? featured content on Facebook from council's health and wellbeing programs.
- The Live Clarence Facebook page was utilised to promote important messages about online safety, mental health, crisis support, generosity campaign (Giving Tuesday),

and the promotion of regular activities including Fitness in the Park and Clarence Talks.

- The number of followers on Facebook rose from 1,143 to 1,196 over the quarter. Average post reach was 319 for the quarter compared with 210 the previous quarter, without sponsorship.
- Updates on council's website included the creation of the Keep Connected page and related information pages: Get Social, Seek Support and Things to Do.
- In response to a digital review, discussions began about how the Live Clarence program might evolve in the future.

## **Multicultural and First Nation activities**

### ***Reconciliation Action Plan***

Council resolved to engage with Reconciliation Tasmania to assist in developing a Reconciliation Action Plan.

### ***Welcoming Cities***

Council's recent membership of the Welcoming Cities network in March is fostering new connections and opportunities to learn from other councils. The community development team attended regular online Welcoming Cities forums.

During the quarter, care was taken to ensure that information about support services specific for multicultural groups was available on the Live Clarence website, and that both council and Live Clarence webpages provided a link to translation services.

### ***Multicultural celebration - World Games Day review***

Initial conversations started regarding a review of the multicultural World Games Day event.

### ***Inter-council collaboration***

The community development team attended regular Networking for Harmony meetings facilitated by City of Hobart, along with representatives from Glenorchy City Council the Multicultural Council of Tasmania, Migrant Resource Centre, Tasmanian Refugee Legal Service, Catholic Care, State Government, and the community.

Representatives also attended a Greater Hobart forum where people from different cultural groups shared their insights and experience of how COVID-19 was impacting members from their community. Work was undertaken to help promote positive messaging about respecting diversity and being friendly and inclusive.

## **Community safety**

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

Existing relationships fostered through OCT participation made it easy for local groups and organisations to share resources and support each other as the COVID-19 crisis unfolded. The project teams worked on a letterbox connection project to help people connect through difficult times. A Legends of the Plains project was designed to recognise the people and

services that have done outstanding work in supporting the community through the pandemic.

#### *OCT steering committee*

A review of the Terms of Operation and structure of OCT was undertaken and is being finalised.

A new plan of meetings and engagement was designed to collect community voices through community conversations, interviews, regular meetings, and annual meetings.

#### *Community Life Team*

The Clarence Plains Community Awards are not going ahead this year due to concern about gathering sizes. Instead, council is supporting the Legends of the Plains campaign.

A new campaign, People of the Plains (like Humans of New York) was designed to help people connect with each other's stories across Clarence Plains.

The Art Project is on hold until the community can gather to complete the works.

#### *Community Spaces Team*

Meetings and actions were postponed.

#### *Work and Learning Team*

This team continued to plan for an upcoming 26TEN project.

#### *PR Squad*

Throughout the April-June quarter, the PR Squad developed an OCT newsletter; reported back on the postcard survey conducted in January; and shared stories from past events on the OCT website. It also contributed to activity packs to support those during the period when people and families were isolated at home.

### ***Graffiti management strategy***

Activities were postponed, but the development of simple materials for the Community Art Guidelines and Graffiti Education program continued and will help when activities can recommence.

### ***Trail bikes***

The Trail Bike Working Group continued to work under four strategic themes of education, diversion, enforcement and environment. A new action plan was developed to guide 2020 activities and the group agreed to include motorised pedal bikes in their area of focus.

The working group met online with some members finding this easier than meeting face-to-face. The awareness campaign, originally released in February, to encourage people to report unsafe and illegal trail bike use was shared again. The group reached out to potential new members and sought advice from the State Government about illegal use of motorised pedal bikes in our communities.

### ***Homelessness***

The community development team were involved in regional planning for Homelessness Week, which occurs nationally each August to help raise awareness of homelessness. It continued to build relationships with key stakeholders to better understand the delivery of services. It reviewed the homelessness report and action list, tabled in February, in preparation for collaborating on actions from the report.

### ***Family violence***

Facing Up to It (FUTI) and DV Alert (Domestic and Family Violence Response Training) have been meeting online and are discussing opportunities to collaborate. A grant application was submitted by a group of southern local councils and FUTI to review and reprint the family violence z-card. Council and FUTI were also part of a grant application for a puppetry storytelling project about family violence.

### ***Safety awareness***

As the COVID-19 pandemic developed, the Live Clarence website pages were reviewed to ensure they included information about online safety, safety at home, and support services for those experiencing family violence.

### **Ageing, Access and Inclusion Program (AAI)**

This quarter saw a continuation of the impact of the COVID-19 pandemic. The AAI program continued to adapt to social distancing requirements, communication through online methods, and meeting in person where possible.

### **Age Friendly Clarence Plan**

#### ***Clarence Positive Ageing Advisory Committee (CPAAC)***

The committee of volunteer community representatives from across Clarence continued to support the implementation of the Age Friendly Plan actions with an online meeting in June.

#### ***Alma's Activities Centre Advisory Committee***

The centre redevelopment was subject to discussion by council in the budget deliberations. The Advisory Committee is no longer a working Special Committee of Council. However, the remaining members met in June and will continue to meet regularly until the future governance of the centre is decided.

### ***Digital literacy for older people***

A successful funding application was submitted which enabled council to purchase seven mini iPads to set up a Digital Device Lending Service for older adults. The service will support a pilot project involving council's Community Volunteer Service and investigate the use of online social support between consumers and volunteers, as well as the longer-term establishment of a wider community lending service.

## ***Our Shared Space Program***

### ***More Stories from Our Shared Space project***

The Hobart Playback Theatre Company received a council partnership grant to work with the Youth Network Advisory Group and Clarence Positive Ageing Advisory Committee 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 continued to plan for a performance in collaboration with Bayview Secondary College. However, progress will be dependent on the Education Department and social distancing requirements.

### ***Our Shared Space Program Team***

This quarter, Clarence Positive Ageing Advisory Committee and Youth Network Advisory Group committees have not been able to meet fully and progress plans to continue to explore and collaborate on activities that break down ageist attitudes and barriers. Both committees were encouraged to participate in and promote council's Letters from Lockdown project that will capture the experiences from people of all ages and abilities.

### ***Sharing is Caring dementia project***

The partnership project with Wicking Dementia Research and Education Centre (UTAS) and Kiama Council in New South Wales created a project website to document the stories and films and will be available to share. However, there has been no update on when the website will be launched.

### ***Clarence dementia-friendly cafes***

Meetings were held with residents and their family/carers with younger onset dementia (under 65 years old) to discuss what their ideas were for establishing a series of dementia-friendly cafes in Clarence. Dementia Australia, Wicking Dementia Research and Education Centre (UTAS), and the Tasmanian Health Service – Health Promotion, were also involved in supporting this project.

Four potential sites were identified including Warrane Mornington Neighbourhood Centre; Southern Support School Community Garden/Learning Centre; Czegs Café in Richmond; and Moto Vecchia Cafe in Lindisfarne.

### ***Age Friendly Business project***

Council has partnered with Council on the Ageing (COTA) Tasmania to pilot an Age Friendly Business project in Clarence, using resources that COTA has produced. During the pandemic, COTA worked on rebranding the project and developing a series of videos for online training. The working group is looking to establish the rebranded project in key suburbs, starting with Lindisfarne.



## ***Physical exercise for older adults***

### ***Gentle exercise Risdon Vale and Rokeby***

Due to COVID-19, the weekly programs delivered at each neighbourhood centre ceased in March and did not continue during this quarter. A meeting with centre managers and instructors will be held to decide on how the program will be delivered in future.

### ***Out and About in Clarence program***

In partnership with the four local neighbourhood centres in Clarence, council and the Tasmanian Health Service – with Warrane Mornington Neighbourhood Centre as the auspice – received \$8,000 in funding from the Australian Government Active Neighbourhoods for Older Australians to deliver this 18-month project. Council has contributed \$4,000 to the project from its Age Friendly Plan 2018-2022 commitments.

The project aims to work with socially isolated older adults in Clarence who are over 65 years of age and new to services and programs. It will develop a sustainable program that challenges and breaks down negative perceptions of physical activity. A suite of new weekly activities and information sessions will be held concurrently at each local neighbourhood centre. The older participants will be engaged to co-design and participate in the management and marketing of the program.

Due to COVID-19 restrictions and advice from the funding body, the Out and About program has been temporarily delayed.

### ***Food Connections Clarence (FCC) program***

Due to school closures and social distancing as a result of COVID-19, all social eating program and planned chat and chews have ceased.

All neighbourhood centres continued to cook and deliver meals within their local communities.

The Southern Support School delivered fresh produce from the school garden to local centres to help with produce for their cooking and deliveries.

The Migrant Resource Centre (MRC) Tasmania joined the partnership and will be working to establish a local social eating program in Clarence.

### ***Live Well Live Long program***

This program is a partnership between council and the Tasmanian Health Service – Health Promotion. During the April-June quarter, it transitioned to a Stay Well, Stay Strong program which was delivered in partnership with the Glenorchy City Council, Tasmanian Health Service – Health Promotions, and Hobart Community Radio 96.1FM, located at Alma's Activities Centre.

The modified program focused on mental and physical health and community connections. It was pre-recorded and played on air weekly on Tuesdays. Up to 60 people were recorded

tuning in each week. The program will continue via community radio during the remainder of 2020.

### ***Safeguarding Volunteering in Tasmania project***

A COVID-19 response was developed by the project working group and a series of interviews were conducted in each local government area, speaking with volunteers of all ages and representing multiple agencies. The purpose is to gain insight on what types of resources are indicated as being required during this time, and in future responses.

### ***Community transport***

The Clarence Community bus was unavailable for use during COVID-19 restrictions.

### ***Warrane Community Garden***

Despite the social distancing restrictions, the community garden local voluntary committee continued to support the garden.

### ***Seniors Week***

Council of the Ageing Tasmania indicated that registrations for Seniors Week will go ahead. Two events are being planned for October.

### ***Communications***

The Ageing, Access and Inclusion Program established several ways to assist in the communication of projects, programs and activities associated with the program. Council commissioned a review of its digital and social media, which resulted in a series of recommendations that will impact the communication strategy of the program.

#### ***Age Friendly website***

Developed in conjunction with Alma's Activities Centre, the website is being considered for integration into council's main website, as part of a rebranded LIVE Clarence site.

#### ***Ageing, Access and Inclusion (AAI) newsletter***

The AAI program aims to launch a new quarterly newsletter bringing together the former Spotlight on Seniors and Access Clarence news, as well as highlighting the work of the Clarence Community Volunteer Service.

#### ***Get Going Guide***

Work was undertaken on this hard copy information resource, which will be ready for launch next quarter.

#### ***Positive Ageing Network (PAN) Forum for Service Providers***

The second forum was held online in June and was successful with more than 17 organisations attending.

## **Access and Inclusion Plan**

### ***Disability Access Advisory Committee (DAAC)***

The committee met during June in person and via online.

### ***Development of a new Access and Inclusion Plan 2020-2024***

Work continued incorporating feedback into the draft plan, which requires a council workshop to progress to a final round of community input.

### ***Universal Design Assessment Toolkit***

An evaluation of the toolkit was completed and will be presented to a council workshop next quarter. More than 90 people and organisations contributed to the review, with a high level of support.

### ***VIBE (Valuing Inclusive Built Environments) Regional Working Group***

Through the VIBE Regional Working Group, the access and positive ageing committees focused on universal design and housing development, planning a third Universal Design Forum in Tasmania, and universally designed playgrounds for people of all ages and abilities. Terms of reference has been developed and a VIBE meeting was held in June.

### ***International Day of People with Disability (IDPWD)***

The IDPWD celebrations will be held in Clarence in December and the Disability Access Advisory Committee is working on an event in conjunction with Glenorchy City Council.

### ***Out of the Box Market***

Due to the COVID-19 pandemic, the Southern Support School cancelled the scheduled market this year.

### ***Community Art project, Bellerive All Abilities Playpark***

This project, which will install digi-glass panels with community artwork, is yet to be progressed.

### ***Beach access project***

The Ageing, Access and Inclusion program commenced discussions internally on the potential of a collaborative project which looks at developing a City of Clarence beach access policy and plan.

### ***Finding Solutions Series***

An initiative of the Clarence Access Network Forum (CAN), Finding Solutions was planned with a working group of CAN members as a follow up to the National Disability Insurance Scheme forum held last year.

The working group, together with Hobart Community Radio 96.1FM, worked on establishing a Finding Solutions Series of 20-minute programs, planned to begin later this year. The series will feature people with disability in conversation with services on topics that are useful and relevant to them.

### ***Planning Inclusive Communities project***

Council partnered with Gympie Regional Council in Queensland for this research project that is being conducted by the University of Technology (QUT). A local working group was established and stage one of the project was launched in June, promoting use of the website and encouraging local community engagement.

### ***Clarence Access Network (CAN) Forum***

The CAN Forum for service providers did not meet this quarter but has stayed in touch via email.

### ***Homelessness***

Council deliberated its financial commitment to the recommendations of the Homelessness Stage 1 Final Report and Action Plan. A 'roadmap' to achieving a stage two response has been provided to support these deliberations.

### ***Clarence Community Volunteer Service (CCVS)***

#### ***Volunteers and consumers***

The CCVS program faced one of the most difficult times in its history when volunteers, who fell into the at-risk category, were asked to take a temporary break from in-person volunteering. With the support of the council, staff and a large increase of community volunteers, community support continued to be provided.

Initially, there was an increased demand for services (such as list shopping) which enabled many at-risk consumers to remain safely at home. As restrictions eased, transport and social support services began to improve.

Additional support was provided to consumers who were previously receiving interim support and the support of family and friends.

Over the April-June quarter, at-risk volunteers rose to the challenge of adapting by providing phone support to those who are isolated. Volunteer numbers increased from 52 to 80 this quarter, providing services to 95 clients, an increase of 12 from the previous quarter.

A high number of resources were provided for Cancer Patient Transport, which sees one consumer use approximately five to 10 times more resources than those required for a consumer using shopping or transport to general appointments.

#### ***Community value***

During this quarter, council's volunteers contributed services to the community with the value of \$217,459.50 compared with \$81,159 last quarter.

***Community volunteer service steering committee***

The committee is due to be reviewed. Part of the introduction of the new standards will include the development of a new service committee to oversee the regular review and update of policies and procedures against these standards.

***Clarence Eating with Friends (EWF) program***

The Eating with Friends program was placed on hold due to COVID-19.

***Dog walking program***

As a result of COVID-19, social activities including dog walking were suspended for health and safety reasons.

***Planting Ahead program***

There was a steady increase in requests for gardening during this quarter. The program will be reviewed in the next quarter.

***Clarence Community Volunteer Service newsletter***

The Clarence Community Volunteer Service newsletter was distributed to volunteer and consumers each month to keep everyone up to date on what was happening with the service, providing information and connections.

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

The service was represented at the monthly forums during this quarter, which brought together all the organisations that deliver funded programs.



### Asset management

#### Infrastructure project planning

##### ***Tracks and trails signage***

New directional signage has been installed for the Risdon Vale area as part of an ongoing program.

##### ***Bellerive Public Pier***

Construction on the new Bellerive Public Pier commenced this quarter. The Bellerive Public Pier is being constructed where Cambridge Road meets Victoria Esplanade and will extend 105 meters into the mouth of the Kangaroo Bay.

It will feature a 2.5-metre wide walkway with seating, lighting and navigation beacon and will be fully accessible and inclusive of people using prams, wheelchairs and other mobility aids.

##### ***Clarendon Vale Path and Lighting Project***

Following the presentation of Engineering Solutions' Tasmania Solar Vs Powered Lighting Report, the One Community Together group have 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. Completion is anticipated to be towards the end of 2020.

##### ***Public destination electric vehicle charging station***

The installation of a public destination charging station for electric vehicles at the council chambers carpark was awarded to I Want Energy Pty Ltd. Works were completed this quarter. The first 12 months of vehicle charging will be free to encourage use of electric vehicles.

##### ***CoastSnap***

The CoastSnap signage and phone cradle was installed at Bellerive Beach.

##### ***Bellerive Boardwalk – replacement of decking section at jetty end***

Council allocated funds in the Annual Plan for the replacement of the timber decking at the Bellerive Boardwalk. Works on the replacement of the section adjacent to the Waterfront Hotel and Fish Punt has commenced. It is planned for the entire length of the boardwalk to be similarly replaced in stages over the coming months.

### ***Risdon Vale Oval new drainage***

Construction of a new sub-soil drainage infrastructure on Risdon Vale Oval was completed in early April 2020. These works included:

- 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. A report will be presented to council at the 20 July 2020 council meeting.

### ***Clarence Street safety improvement works – stage two***

As part of council's Annual Capital Works Plan, funds were allocated to improve amenity and safety along Clarence Street. Stage two works between Wentworth Street and Howrah Road are scheduled to commence in July 2020 and be completed by early September 2020.

### ***Vulnerable Road Users Program – invitation for nomination 2020/2021***

Council staff submitted nominations for projects to be considered for the 2020/2021 Vulnerable Road Users Grant Program in April 2020. Successful nominations are yet to be notified.

### **Management and staff resources**

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

- Tara Drive Road reconstruction
- Pipers Road upgrade design
- 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 *Disability Discrimination Act* (DDA) public toilets
- Mountain Bike Park public toilets
- Blossom Park playground
- Risdon Vale Sports Ground lighting
- 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
- Blessington Street, stormwater upgrade works, stage two

- Ringwood Road culvert upgrade
- Runway Place stormwater upgrade

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

- Tasman Bridge to Rosny shared path upgrade
- Rosny Hill Road shared path upgrade
- Major pavement reconstruction works for Oceana Drive and Carella Street
- Major pavement reconstruction works for Tara Drive
- Bellerive Boardwalk replacement
- Bellerive Public Pier
- Bellerive exercise equipment
- Risdon Vale Oval sub-soil drainage
- Simmons Park irrigation for the stage and amphitheatre
- Elinga Street stormwater improvements
- Blessington Street stormwater upgrade, South Arm
- Franklin Street Laneway, Richmond electrical design consultancy
- Clarence and Geilston Bay high schools' oval maintenance contract administration
- Fleet management
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Risdon Vale Oval public toilets and changerooms
- Simmons Hill mountain bike track
- Road Reseal preparation projects
- Derwent Avenue, road upgrade
- Asphalt resurfacing works
- Annual reseal preparation projects
- Clarence Foreshore Trail multi-user pathway projects
- Blackspot Project – Sugarloaf Road curve widening
- Lauderdale pathway upgrade
- Middle Tea Tree Road – pavement upgrade
- Electric vehicle 22kW destination charging station for council carpark
- Wellington Road pavement works, Lindisfarne
- Wellington Street, Richmond
- Dorans Road retaining wall.

Council's staff resources were also committed to:

- Implementing council's 2019/2020 Annual Plan.
- Developing council's 2020/2021 Annual Plan.
- Provision of advice to the Copping Refuse Disposal Site Joint Authority, the Southern Waste Strategy Authority and the Southern Tasmanian Councils Authority (STCA) Waste Advisory Group and Regional Climate Change Initiative.
- Dealing with the lease variations associated with the lease for Bellerive Oval.

- Provision of advice to developers and planning staff on major projects and their impact on infrastructure.
- Liaison with sporting clubs on leases and development of grounds at specific sites in the city.
- Managing various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with Department of State Growth on road safety and traffic management issues across the city.

## **Public toilets**

### ***Risdon Vale changeroom and public toilet***

Council finalised the tender for construction of the Risdon Vale Oval public toilets and changerooms to Macquarie Builders Pty Ltd on 7 April 2020. Construction commenced onsite on 11 May 2020 and is expected to be completed by December 2020.

## **Roads and footpaths**

Road reconstruction works continued for Derwent Avenue, Geilston Bay. Road pavement works were completed in Wellington Road, Lindisfarne and Middle Tea Tree Road in Richmond. Sugarloaf Road curve widening was completed under the Blackspot Program 2019/2020. Major pavement works commenced for Tara Drive, Acton, and Oceana Drive and Carella Street, Howrah.

### ***Gravel road re-sheeting program***

Gravel road re-sheeting was completed on Begonia Street this quarter.

### ***Footpath repair suburb schedule***

Footpath repairs and maintenance works associated with the Footpath Remediation Program were continued in the Tranmere 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:

Clarendon Vale	May to July 2020
Rokeby	August to October 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 Germain Court, Bangalee Street, Lauderdale Oval carpark, Currajong Street, Malcolms Hut Road, Prossers Road, River Street, Acton Road, Howrah Road, Clarence Street, and Cremorne Avenue.

Pothole repairs were undertaken on various roads within Geilston Bay, Risdon Vale, Otago Bay and Risdon areas. Some ad hoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

#### ***Reseal preparation for sealed roads***

Preparation for resealing of roads commenced in Kenton Road.

#### ***Gravel road maintenance***

Gravel road maintenance and repairs were carried out at Prossers Road, Begonia Street, Old Coach Road, Grahams Road, Dorans Road, Dixons Point Road, Rifle Range Road, Bicheno Street, Denholms Road and Enfield Lane.

#### ***Table drain maintenance***

Table drain maintenance and repairs were completed on Prossers Road, Grahams Road, Mount Rumney Road, Old Coach Road, Begonia Street, Dorans Road, and Dixons Point Road.

#### ***Road safety upgrade – Wellington Street, Richmond***

Council allocated funds in the 2019/2020 Annual Operating Plan for the road and stormwater improvements for Wellington Street east of the Richmond Bridge. It is anticipated that the works will be completed early next quarter.

#### ***Pavement rehabilitation works – Tara Drive, Acton Park***

Council allocated funds in the 2019/2020 Annual Operating Plan for the road pavement reconstruction works in Tara Drive, Acton Park. Works are anticipated to commence next quarter.

#### ***Road reconstruction – Bangalee Street, Lauderdale***

Council allocated funds for road pavement reconstruction works in Bangalee Street, Lauderdale. Works are anticipated to commence next quarter.

#### ***Clinton Road, Geilston Bay and Spinifex Road, Risdon Vale – road construction***

Council allocated funds under the 2019/2020 Major Digout Program for road reconstruction works in Clinton Road, Geilston Bay and Spinifex Road, Risdon Vale. Works are anticipated to commence next quarter.

#### **Bellerive Oval Transport Plan**

Due to COVID-19, no games were played at Blundstone Arena this quarter.

### **Stormwater management**

#### **Elinga Street stormwater upgrade**

Work commenced to construct the upgrade of the existing stormwater pipe through private properties in Elinga and Carella streets, Howrah.



### **Blessington Street stormwater upgrade**

The construction of stormwater infrastructure on Blessington Street, South Arm – between Fort Direction Road and approximately 29 Blessington Street – is currently under construction.

### **Richmond flood plan study**

A consultancy was awarded to prepare a flood plan study for the Coal River, with particular focus around the township of Richmond. This work will help council manage flood risk at this location.

### **Stormwater upgrade preparation works for 150-158 Cambridge Road**

No stormwater connection has been provided to the properties from 150-158 Cambridge Road, Warrane. Survey works were completed this quarter in preparation for an initial design of the new stormwater pipe.

## **Tenders**

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

<b>Tender</b>	<b>Awarded to</b>	<b>Cost (ex. GST)</b>
<b>T1276/18</b> <b>Bellerive Public Pier construction</b>	Tas Marine Construction Pty Ltd	\$2,327,505.00
<b>T1334/19</b> <b>Tara Drive Road reconstruction</b>	Andrew Walter Constructions	\$337,837.39
<b>T1357/20</b> <b>Risdon Vale Oval public toilets and changerooms</b>	Macquarie Builders Pty Ltd	\$1,337,361.00
<b>T1361-20</b> <b>Spinifex and Clinton Road – road reconstruction</b>	Statewide Earthworks Pty Ltd	\$325,750.00
		<b>\$4,328,453.39</b>

No quotations were received in the \$100,000 to \$250,000 price range for this quarter.

## Parks and recreation facilities

### South Arm Skate Park

Council is currently undertaking community consultation with the residents and property owners of South Arm for the next stage of the South Arm Oval Master Plan. Consultation closes in July 2020.

## Other projects and maintenance works

### Sandford oval – Sandford Cricket Club

Council staff engaged GHD Pty Ltd to undertake a feasibility study and costing to supply water to the Sandford oval. The report from GHD Pty Ltd was received and will be discussed with council at a future workshop.

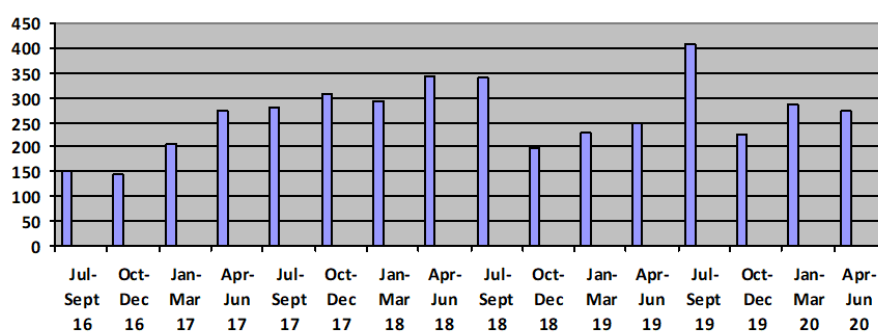
### Maintenance

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

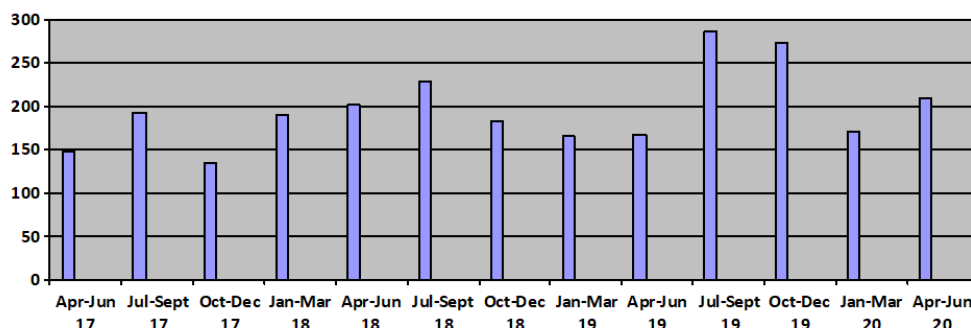
### Requests for preliminary planning assessments

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 below graph indicates a strong interest in the service has continued.



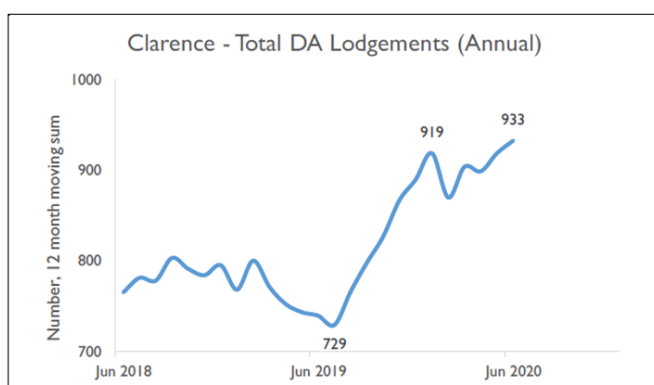
## Planning applications lodged

The following chart shows the trend in numbers of applications lodged. As the graph indicates, application numbers were higher than the previous quarter, and greater than for the same quarter last year.

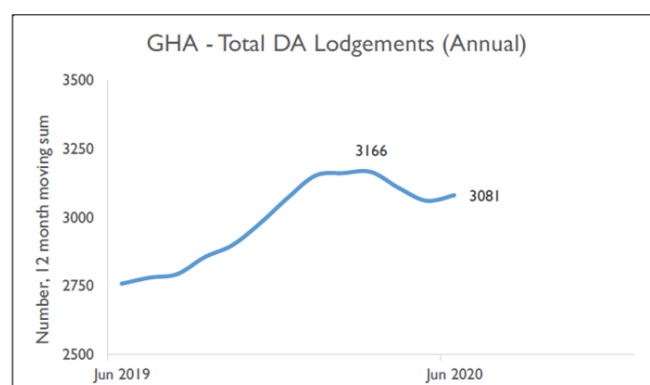


Given the anticipated COVID-19 impacts on the development growth, it is also interesting to observe how applications have been impacted in metropolitan Hobart.

The following graphs were provided by the Greater Hobart Strategic partnership and show the growth in application numbers over the previous year, followed by a downturn in the first quarter this year and a gradual upturn for June. This trendline was not followed by Clarence, where a steep but short downturn early this year was followed by a sharp return



Annual Growth compared to the previous year  
to Jun 2020  
Clarence +26.3%



Annual Growth compared to the previous year  
to Jun 2020

Clarence	+26.3%
Glenorchy	+18.4%
Hobart	+6.1%
Kingborough	+1.2%
Greater Hobart	+11.7%

## Planning approvals

There were 143 development and subdivision applications determined in the quarter, which has seen an increase from 126 at the same period last year. The average timeframe for determined discretionary applications was 35 days and permitted was 25 days.

## Planning appeals

Number	Address	Description	Status
PDPLANPMTD-2019/005513	12 Park Street, Bellerive	Three multiple dwellings	Hearing pending
PDPLANPMTD-2019/001969	1 Cremorne Avenue, Cremorne	Three multiple dwellings	Under appeal
PDPLANPMTD-2019/002428	12a Akuna Street, Rosny Park	Public recreation facilities, visitor accommodation and food services	Under appeal
PDPLANPMTD-2019/006167	44 Cosgrove Drive, Richmond	Outbuilding	Determined
PDPLANPMTD-2019/006019	16 Coventry Rise, Tranmere	Dwelling	Determined
SD-2019/10	20 Regal Court, Seven Mile Beach	49-lot subdivision	Under appeal

## Planning scheme amendments

Number	Address	Description	Status
A-2019/1	Kennedy Drive, Cambridge	Amendments to industrial Specific Area Plan	Tasmanian Planning Commission hearing – decision pending
A-2018/1 and SD-2018-19	22 Akins Street, Rokeby	S.43A rezoning amendment and 30-lot subdivision	Approved (22 May 2020)

## Planning initiatives

The Tranmere-Rokeby Peninsula Structure Plan was placed on hold pending consideration of additional urban design work proposed by the major landowners. It remains on hold due to international travel restrictions and restrictions on personal interactions.

Representations on council's draft Local Provisions Schedule (LPS) were reviewed during the quarter with a view to submitting a report for council's consideration. This must occur before the LPS is forwarded to the Tasmanian Planning Commission.

### Economic development

Over the reporting 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 include working with businesses, training providers and job seekers in Clarence.
- KPMG submitted an updated regional economic infrastructure report.
- South East Enterprise Centre (Enterprise Centres Tasmania) – the recruitment process for a Business Advisor for the South East Enterprise Centre was completed and Greg Bowers was the successful applicant. Greg commenced on Tuesday, 16 June 2020.

#### **Post COVID-19 economic recovery**

A background research report was being prepared to investigate options for economic recovery strategies and policies.

#### **Clarence City Council COVID-19 Community Recovery Committee (CCRC)**

The CCRC reduced its meeting frequency to fortnightly. Clarence's Economic Development Officer is a member of this committee. The purpose of the committee is to ensure a coordinated response, particularly aligned with the Tasmanian Government's COVID-19 Social Recovery Action Plan.

#### **Destination Management Framework**

Work commenced on a Destination Management Framework for council with the aim to complete this activity by the end of the year.

#### **Richmond/Coal River Valley Local Tourism Advisory Group**

Destination Southern Tasmania, in partnership with council, convened a group of tourism operators to gauge interest in developing a new Richmond/Coal River Valley tourism group. There was interest from a range of stakeholders and discussions are now being held regularly to see how the new group might look.

Council is finalising a report from the dissolved Richmond Promotions Group (RPG). Learnings from the defuncted RPG will be fed into any new tourism group representing the region.



## Major projects

### ***Rosny Hill Nature Reserve development***

September has been scheduled for the appeal hearing on the approved Development Application.

### ***Kangaroo Bay Development Precinct***

#### *Boulevard site*

Consultation by developers has been completed and a development application is expected in July.

#### *Hotel and hospitality school*

Council continued to liaise with the proponents on their progress with the project.

## Communications

Over the April-June 2020 reporting period, there was significant staffing changes to the communications team, resulting in an overall increase in staffing resources and work produced. The COVID-19 pandemic saw a marked increase in the need for communication across the website and social media platforms.

The communications team continued to produce and distribute various media releases and oversee media events on significant council news. Work began on major projects including a Corporate Style Guide, Social Media Policy and Guidelines and an Interim Communications Strategy.

The website and intranet continued to be updated and maintained.

### **Digital and Social Media Audit and Review**

Council commissioned a Digital and Social Media Audit and Review, which resulted in a series of recommendations to improve council's current communication methods and strategies. The communications team began discussions with council departments affected by these recommendations on how they will be implemented moving forward. The review will be discussed with Aldermen at a workshop, likely to be in August.

### **Promotional activities**

Promotional work occurred on the following:

- Clarence City Council programs and initiatives, including:
  - Clarence Youth Services School Holiday Hall Hop
  - Primary School Care Program
  - Clarence Community Volunteer Service
  - Clarence Youth Services What Matters to You? Day campaign
  - Fitness in the Park winter program
  - Live Well, Live Long program

- Clarence Talks
- Kitchen ABC 123 Toolkit
- Caring Kids competition
- Community initiatives, including:
  - World Elder Abuse Awareness Day
  - Thank You First Responders Day
  - 2020 National Reconciliation Week
  - National Volunteer Week
  - ANZAC Day
- Various capital works projects, including:
  - LED streetlights rollout
  - Meehan Range Cliffhanger track
  - Cremorne to Lauderdale track
  - Rosny Hill Road new shared pathway
  - Bellerive Beach upgraded exercise equipment
  - New path connecting Montagu Bay Road and Tasman Highway overpass
  - Risdon Vale public toilet and changeroom
  - Bellerive Public Pier

### **Community consultations**

The following community consultations were undertaken:

- City Heart
- Single Hill Reserve Activity Plan
- South Arm Oval Master Plan Design Review

### **Communication activities**

Information distributed to the community included:

- Council meetings
- Roadworks/track and trails notices
- Weather events and associated closures
- TasWater sewage leak
- Hobart Airport Interchange – start of preliminary works
- Queensland University of Technology accessibility and inclusion consultation
- Flagstaff Gully quarry activity
- Public-run immunisation clinics
- Crime Stoppers Tasmania – illegal trail riding
- Damage to seats at Bellerive Beach Park
- Wood heater and burn off smoke
- Hazard reduction and heap burns
- Construction of unauthorised mountain bike jumps at Waverley Flora Park
- Notice of diesel spill on South Arm Highway
- Racism is Not Ok video by Greater Hobart mayors
- Horse faeces in Gellibrand Drive

- Contaminated recycling
- Easter service arrangements and council operating hours

COVID-19 messaging and information distributed to the community included:

- Clarence City Council Financial Hardship Assistance
- COVID-19 Clarence City Council Community Support Package
- Mayor's Message - multiple
- Flu season symptoms
- Waste management
- Staying indoors over Easter
- Increased dogs barking across the municipality
- Tracks and trails etiquette due to increased usage
- COVID-19 food safety practices
- Parks and facilities closures and reopenings
- Libraries Tasmania staged reopening
- Normal ranger duties resuming
- Business Tasmania COVID-19 safety plan for businesses
- COVID-19 mobile testing in Rokeby
- Rosny Farm Arts Centre reopening

## **Publications**

Publications produced and updated this quarter included:

- Updated the design of the rates notice
- Updated the design of the dog registration form
- Council document templates
- Customer Service Charter 2020
- Updated various council policy documents

## **Online communications**

### **Websites**

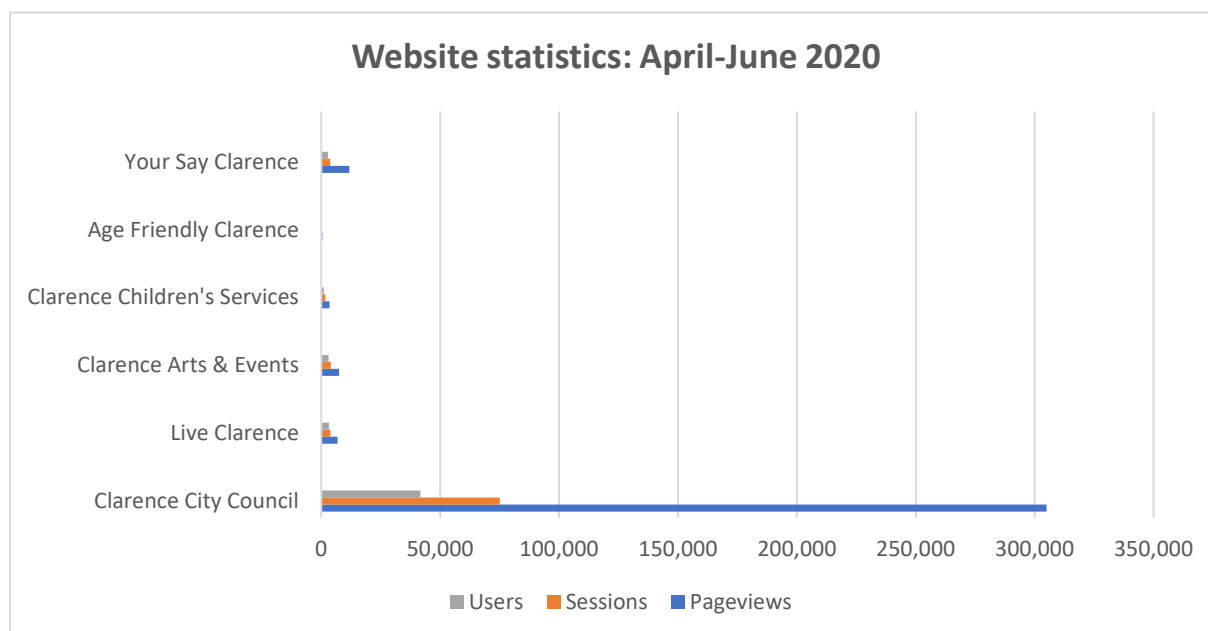
Clarence City Council had a high number of visitors this reporting period, recording increased pageviews compared to the previous quarter. This can be attributed to COVID-19 messaging and information relating to closures throughout the City of Clarence as a result of the pandemic. The top five pages viewed were home page; advertised planning permit applications; waste collection days and areas; contact us and COVID-19 Clarence Closures.

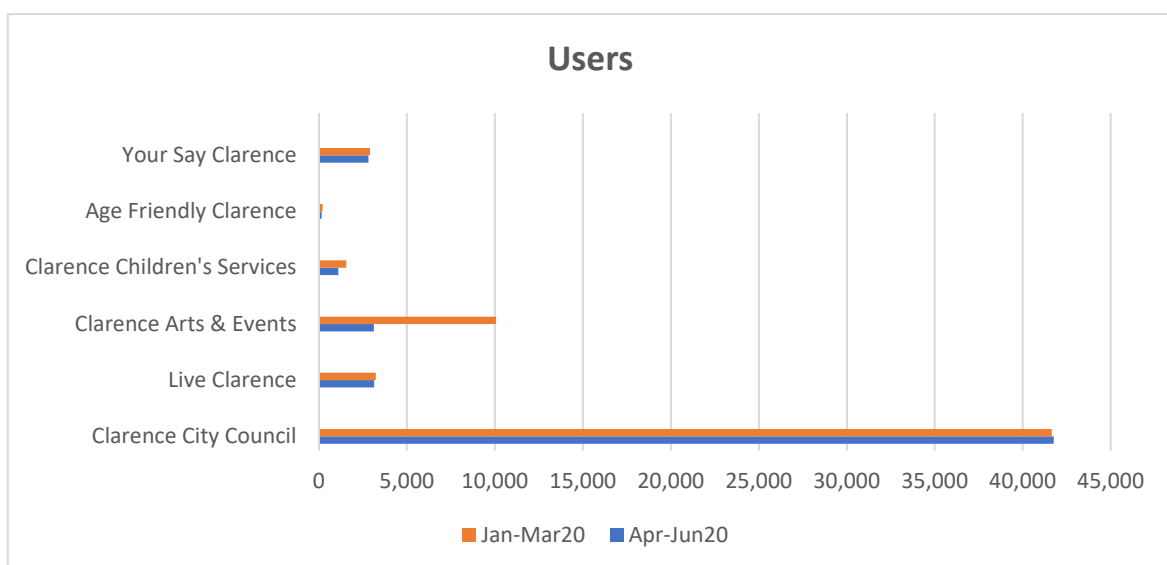
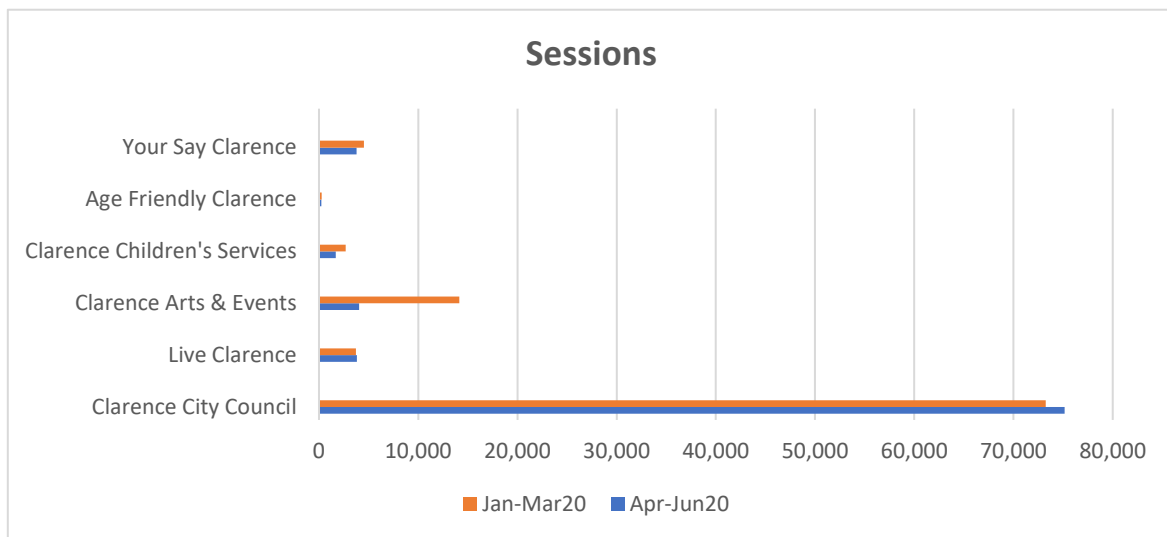
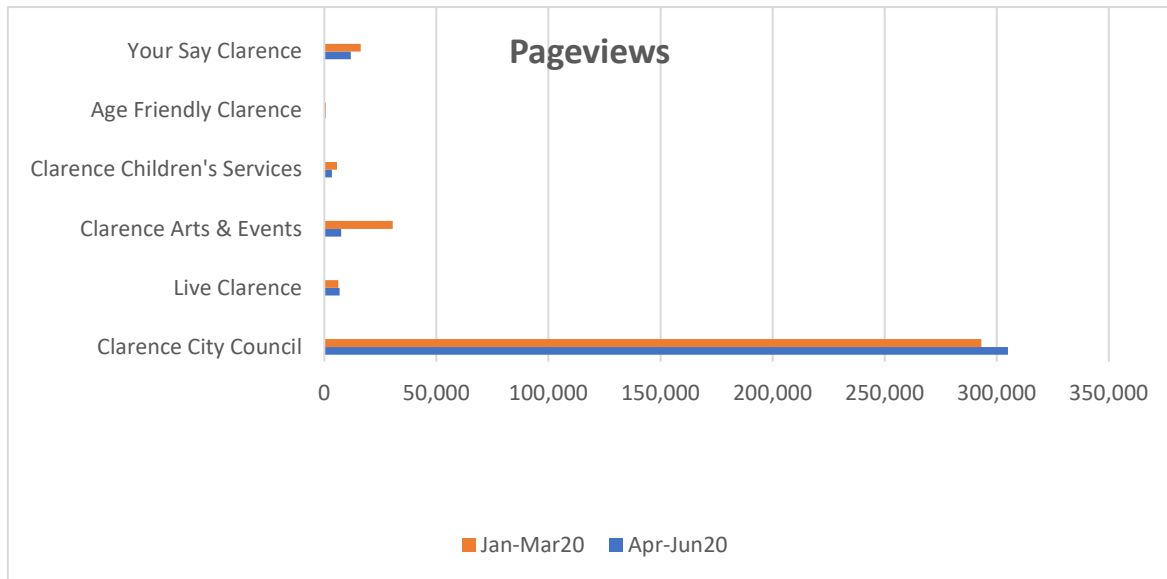
The My Neighbourhood Tool landing page received 4,696 views over the April-June quarter, compared to 7,080 in the previous reporting period. This decrease may be attributed to COVID-19 isolation advice and closures, resulting in a subsequent decrease in the use – and interest in – outdoor spaces, activities, tracks and trails.

Council's website statistics are included in the graphs below. Previous quarter statistics are included in brackets. Pageviews represent each individual time a page on the website was viewed by a user; sessions represent a single visit to the website; and users represent individuals that visit the site.

Website	Pageviews	Sessions	Users
<b>Clarence City Council</b>	304,948 (293,093)	75,143 (73,241)	41,760 (41,649)
<b>Live Clarence</b>	6,777 (6,306)	3,814 (3,719)	3,136 (3,228)
<b>Clarence Arts &amp; Events</b>	7,565 (30,582)	4,039 (14,155)	3123* (10,065)
<b>Clarence Children's Services</b>	3,440 (5,641)	1,694 (2,686)	1,095 (1,553)
<b>Age Friendly Clarence</b>	527 (627)	222 (255)	150 (214)
<b>Your Say Clarence</b>	11,814 (16,246)	3,772 (4,545)	2,816 (2,906)

\*Lower numbers may be attributed to no events during COVID-19, compared to pageviews during the January-March 2020 quarter due to the Clarence Jazz Festival occurring in February.





## Social media

Council continues to use social media to communicate timely information to the community. Facebook followers for the Clarence City Council page increased from 6,572 to 6,971 this quarter. There was an overall strong increase in engagement over the reporting period, which can be attributed to COVID-19-related communication and increased posting activity on the page.

Top posts for community engagement for the period included preliminary works beginning on the Hobart Airport Interchange; Rosny Park Skate Park closure due to a TasWater sewage leak; Cliffhanger track opening; Cremorne to Lauderdale track opening; COVID-19 and Mayor's Messages; unauthorised mountain bike jumps at Waverley Flora Park; and Your Say consultation notices.

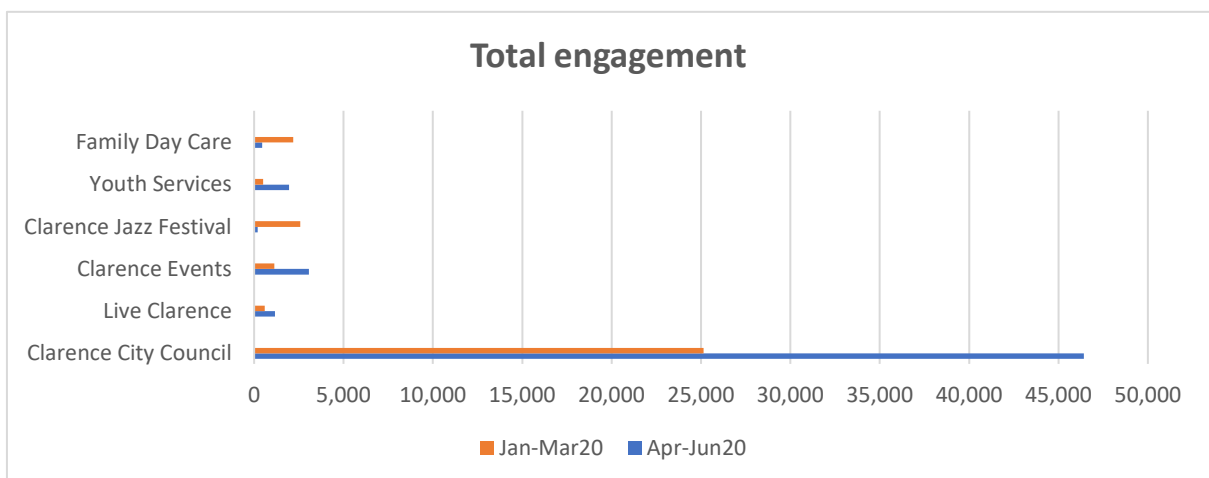
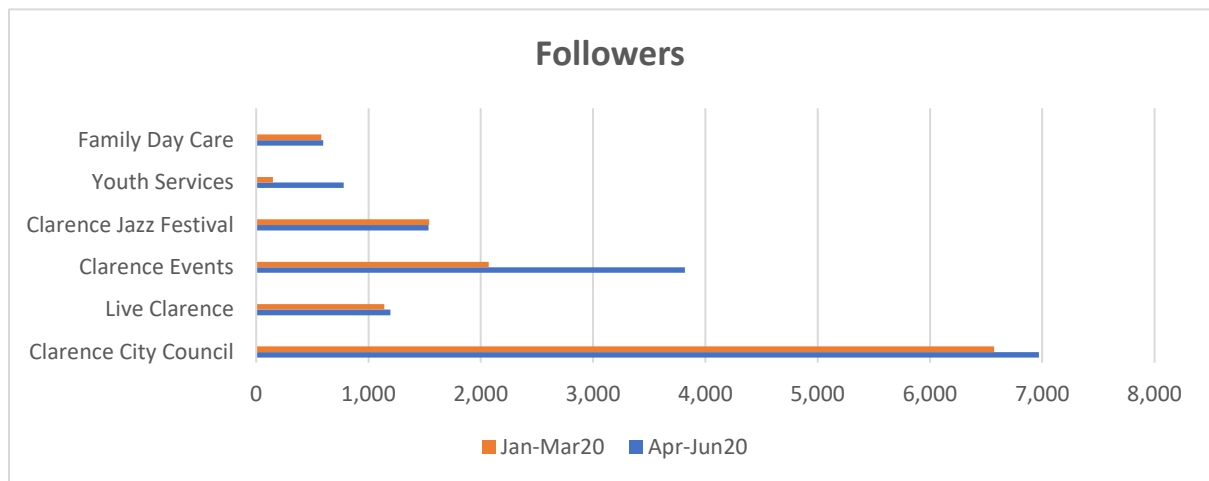
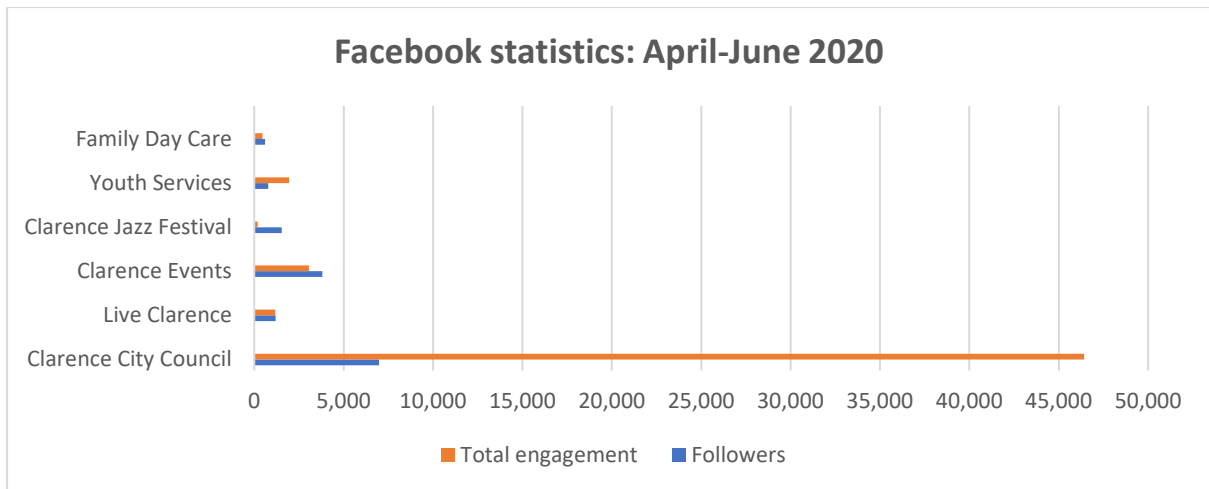
Council's social media statistics are included in the table and graphs below. Previous quarter statistics are included in brackets.

Facebook	Followers	Total engagement
Clarence City Council	6,971 (6,572)	46,427 (25,150)
Live Clarence	1,196 (1,140)	1,170 (595)
Clarence Events*	3,817 (2,070)	3,061 (1,125)
Jazz festival	1,533 (1,540)	198** (2,578)
Youth Services	778 (729)	1954*** (496)
Family Day Care	596 (580)	452 (2,189)

\*Rosny Farm merged with Clarence Arts and Events on 30 May, which saw an overnight page growth of 1,488 followers.

\*\*Much lower than last quarter, which was peak posting for this account due to the Clarence Jazz Festival in February.

\*\*\*High campaign reach with the What Matters to You? videos, particularly the video featuring Macey Stewart (professional Australian cyclist) which reached 8,681 people. The School Holiday Program post also reached 6,381 people, with 18 shares to other pages.





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.

Clarence Arts & Events continues to use Instagram to reach its audience. The Live Clarence Instagram page has been inactive for the whole of this reporting period.

Instagram	Followers	Total posts	Total engagement
Live Clarence	219 (216)	0 (2)	0 (11)
Clarence Arts & Events	952 (783)	42 (64)	983 (958)

### Natural area management

#### Trees

During the quarter, 12 applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of 30 individual trees. Fifteen trees were approved for removal and 11 trees are to be retained. The remaining four trees require further information and will be reported on next quarter.

There was one individual tree remaining from the January-March quarter that was still being processed. This tree was not approved for removal and is to be retained.

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

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

### Natural environment

#### Single Hill Reserve Activity Plan 2020-2030

Consultation for the Draft Single Hill Reserve Activity Plan 2020-2030 commenced this quarter.

The local community and other stakeholders will have several opportunities to engage with the consultant and council prior to seeking formal endorsement by council. The consultation will run until Monday 10 August 2020. The results of the community consultation will guide the development of the Draft Single Hill Reserve Activity Plan.

#### Brinktop Bushland Reserve Activity Plan 2020-2030

The Draft Brinktop Bushland Reserve Activity Plan 2019-2029 was adopted at 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 being prepared by council staff.

#### Climate change

Council's strategic planning includes encouraging energy conservation and acknowledging and responding to the impacts of climate change. Contributions to the strategy in this quarter included the following:

- A plan to reduce council's energy use and greenhouse gas emissions commenced. The plan will focus on further actions to improve the energy efficiency of council's

main energy using facilities, such as the chambers, sport facilities and the aquatic centre.

- Along with other southern region council representatives, council staff participated in developing a Regional Coastal Hazards Strategy. The first draft of the strategy was presented to the regional group, which is known as the Regional Climate Change Initiative.
- Council celebrated the completion of a major energy saving initiative in this quarter. Street lighting was upgraded by installing 2,400 energy efficient LED (light emitting diode) lights. Significant cost, energy and greenhouse gas emission savings are expected as a result.

### Green waste collection

Month	Number of collections	Tonnes collected	Average weight per collection in kilograms
April 2020	21,326	393.84	18.46
May 2020	21,549	350.9	16.28
March 2020	26,936	265.22	9.84

### Depot capital works projects

#### Montagu Bay multi-user path construction

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

#### South Arm Road/Ringwood Road multi-user path

The construction of the multi-user path from Acton Road was completed this quarter. It runs adjacent to 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. This also included the construction of a traffic island at the intersection of Ringwood Road and South Arm Road.

#### Rosny Hill Road roundabout

The construction of concrete edging to the islands of Rosny Hill Road roundabout was completed this quarter to improve the safety of workers.

#### Duke Park kerb and gutter

The construction of barrier kerb adjacent to Duke Park in Risdon Vale was completed this quarter. This was installed to limit vehicles travelling into the park.

**Gordons Hill Road footpath**

Construction commenced this quarter on the upgrade of the existing and construction of new footpath linking the eastern side of Gordons Hill Road between Cedar Street and Excalibur Place.

**Lower River Street footpath**

The construction of a footpath adjacent to the South Street Dog Park on Lower River Street between Clarence Street and South Street was completed this quarter.

**Montagu Bay Foreshore path**

The upgrade of the existing path on the Montagu Bay foreshore to a 2.5-meter-wide multi-user path was completed this quarter. This path extends from the carpark in Montagu Bay, past the boatshed, heading south.

**South Arm Oval**

The installation of bollards and boom gate at South Arm Oval was completed this quarter, limiting vehicle access to the oval and skatepark.

### Arts and culture

#### Activities

The April-June quarter saw the postponement of most planned activities due to the onset of the COVID-19 pandemic and the associated restrictions. The regular program of activity at Rosny Farm was replaced by online activity. New projects were conceived and implemented in response to the situation to continue to offer cultural activity to the community.

The Rosny Farm site was closed to the public from 18 March and reopened on 10 June. During the lockdown, the Open Art Exhibition was made available through an online video, which was well received. With the agreement of exhibitors, the exhibition was kept on display and the re-opening of the site allowed visitors to view the exhibition before it was dismantled.

Most postponed activities have been re-scheduled for 2021 including the major art/history exhibition, The Suburbs Project (April 2021), and the Clarence Prize for Excellence in Furniture Design (September 2021).

Projects held during the quarter included:

#### *TWO SIDES: Stories and Music from Home*

A compilation of stories from local artists, writers and musicians about staying connected from a distance during the COVID-19 pandemic. It was released in a small publication and accompanying album sent out via post to the community in June 2020. It was also available online and streamed through Bandcamp and Spotify. One hundred and fifty copies of the booklet and CD have been sold.

#### *Textile and Fibre: Stitch On*

The community were invited to reflect on thoughts and feelings during isolation through stitch, embroidery, applique or print, presented as a thought, image or message on domestic fabric objects. Submissions will be developed into an online gallery, with a view to hosting an exhibition with the works at the Rosny Farm later in the year.

#### *Letters from Lockdown*

A project open to community members in response to the pandemic, encouraging them to tell their own stories of time in lockdown or working on the frontline by recording voice memos or handwriting letters. These stories will be used for future exhibitions and research and some will be incorporated into the Stitch On exhibition.

## **Workshops**

Stop Motion @ Home provided a fun animation workshop with creative activities for children aged eight to 12 years in a fully moderated online environment.

Children were provided with an opportunity to submit artworks for a children's online art competition called Caring Kids – what are you doing to take care of yourself, your family or your neighbourhood?

All entrants were included in an online exhibition and the winning posters were printed and put into our new community signage boxes on roads and in parks around Clarence.

## **Events**

All city events and festivals for the quarter were cancelled or postponed due to the COVID-19 pandemic.

### Special committees of council

#### **Howrah Community Centre**

The centre has been closed for much of this quarter, in line with requirements of the Director of Public Health. A review of the governance model of the centre and other council facilities will be undertaken over the coming months.

#### **Alma's Activities Centre**

Following no quorum at two scheduled annual general meetings in 2019, the committee ceased to operate in an official capacity this quarter. Notwithstanding, the remaining community members and council representatives met to discuss maintaining operations at the centre. A review of the centre will be undertaken as part of a pending broader committee governance review. The current resource sharing arrangement between Alma's and the Howrah Community Centre is providing continuity of service delivery.

#### **Risk management**

In response to the COVID-19 pandemic, the General Manager activated and authorised the Business Continuity and Recovery Plan (BCRP) on 24 March 2020.

Over the past three months, the leadership team – comprising of the Mayor, Deputy Mayor and General Manager – guided the council through the uncharted territory with support from the assessment and continuity teams. The business continuity team's Incident Manager (Manager Governance) and the corporate support team applied risk management principles while responding and supporting work groups to implement their Business Continuity plans.

Council's provisional business activities were prioritised to provide for continued delivery of essential services to the Clarence community. Council's Emergency Management Coordinator acted as a conduit between state, regional and local emergency management committees.

As council responded to the lifting of restrictions, the close association between council's work health and safety and corporate risk officers was highlighted, particularly during the development of the COVID-19 Ready Safety plans. These plans were developed for each work group, all council facilities and the special committees, and ensured council met Department of Health guidelines following the Roadmap to Recovery.

#### **Procurement and tendering**

The terms of contract for council's new electronic procurement management system, VendorPanel, were finalised this quarter. A project plan is being developed for implementation of the system.



## External legislative reviews

### COVID-19 Disease Emergency (Miscellaneous Provisions) Bill 2020

As a result of COVID-19, there has been several legislative reviews undertaken at extremely short notice and new legislation implemented without provision for local government comment.

The main legislation during this quarter was the *COVID-19 Disease Emergency (Miscellaneous Provisions) Bill 2020*, which made provision to deal with certain risks that arose from the disease and, in particular, to the effective performance and exercise of judicial, administrative or legislative functions and powers in relation to the state.

### Local Government Legislative Framework Review

Reforms were released in April following extensive consultation with the local government sector, stakeholders and the community. The majority of the proposed 51 reform directions consulted on in the Reform Directions Paper will be implemented.

Only three reforms were strongly opposed, and a decision was made not to progress them. These included: changing the way mayors and deputy mayors are elected; introducing a candidate nomination fee; and establishing regional councils.

Timelines for final drafting, exposure bill consultation and progress through the Parliament will be impacted by the current COVID-19 pandemic.

## Elected member's professional development

- Alderman Blomeley – Institute of Managers and Leaders – \$590

## Alderman's allowances and entitlements

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

## COUNCIL'S ASSETS AND RESOURCES

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### 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

#### *Revenue*

Aggregate revenue shows a \$814,000 unfavourable variance compared to budget. The COVID-19 pandemic had a considerable impact on council's financial result for the quarter. The combination of a reduction of \$1.1 million in TasWater dividend to budget, the interest-free period on outstanding rates balances for the quarter, and extremely low returns on investments had a cumulative effect of reducing the budgeted income for these items by \$1.5 million.

This has been partially offset by above budget performance in fees and charges in the Self-Funded Communities and People program throughout the year. However, for the quarter there was a slight reduction in fees collected due to COVID-19. Planning, building and plumbing applications are above budget for the quarter and have had an upward trend throughout the year which has also offset the impact on the end of year result.

#### *Expenditure*

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. COVID-19 contributed to the slowdown in recurrent activities and various projects programmed for the quarter.

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.

Officers have revised the report to consider the capital works program in the context of what was planned to be delivered in the financial year. In the past, the values in the report have shown a whole-of-capital-program view, and not the distinction of financial year deliverables.

Planned works for delivery during 2019/2020 totalled \$25.8 million. Eighty-eight percent of the planned works was delivered with the remaining projects programmed for completion in future years.

Council's total program of capital works is valued at \$35.8 million. This includes prior year budgets that have been carried forward for delivery in future years. The full list of carry-forward projects is reported in council's Annual Report.

The State Grants Commission has advised funding for 2019/2020 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. \$1.509 million of the 2020/2021 amount was paid in advance in June 2020. However, this is a timing issue only and does not affect the amount available to support the capital expenditure program. The announcement of the 2020/2021 funding amount is expected in August.

### **Other**

Cash flows and liquidity remain strong, consistent with the timing of revenue and expenditure streams.

## **Statutory and legal responsibilities**

### **Environmental health**

#### ***Temporary food registration***

There were no applications to register temporary food stalls over this reporting period due to the COVID-19 restrictions.

#### ***Food handler training and education***

Over this quarter, the I'm Alert online food handler training was completed by 249 people.

#### ***Food premises registrations***

A six-month extension was granted to all registered food businesses in Tasmania under the *COVID-19 Disease Emergency Act 2020*. All registrations were due to expire on 30 June 2020 and have now been extended to 31 December 2020.

#### ***Immunisation Program***

A catch-up session was offered at schools for grade seven students for the Human Papilloma Virus (HPV) vaccine. The Meningococcal vaccine was also provided to grade 10 students.

The fortnightly community clinics being held at the Integrated Care Centre in Rosny Park continued to be well attended with appointment only.

The total of 594 vaccines were administered at council clinics and school catch-up sessions.

### ***Water sampling***

During the April-June quarter, 34 stormwater samples were taken as part of the Howrah Precinct Stormwater Monitoring Project and during rainfall events. Sampling taken in heavy rainfall returned some very high results across most areas. This contrasts with samples taken under lower flow conditions, which have greater spread of results ranging from very little contamination through to very high contamination. TasWater is aware of issues in Banjorrah and Merindah streets and will begin sewer re-lining in the Banjorrah Street and Allawarra Street area.

Eight samples were taken from the Lauderdale Canal to investigate if the canal could be used for activities as part of a new park being developed for the area. Sample results have shown quite high levels of faecal contamination which suggest that the canal is not suitable for primary contact activities. Sterol samples have been submitted for analysis which should give an indication of the source of the contamination i.e. human, birds, or dogs.

No monthly beach samples were taken during the quarter as it was not considered an essential service during the COVID-19 restrictions.

### ***Environmental health complaints***

There have been 108 complaints received this quarter. This is an increase of 42 in the number of complaints received compared with the last quarter and an increase of 71 for the same period last year. The basis of the complaints was noise (35), smoke (29), dust and fumes (12), litter (9), odour (7), wastewater (5), vermin (4), unhealthy premise (3), spills (2), and lighting (2).

### ***Building***

There were 169 applications for building permits and notifiable building works submitted this quarter. This is a decrease of five compared with last quarter and an increase of 22 for the same period last year. There were 50 applications lodged in April; 55 lodged in May; and 64 lodged in June.

### ***Plumbing***

There were 147 plumbing permit applications received for new and additional works. This is a decrease of 21 compared with last quarter and an increase of 16 for the same period last year. There were 37 applications lodged in April; 46 lodged in May; and 64 lodged in June.

### ***Animal control***

There were 184 complaints received by City Rangers this quarter. This is a decrease of 106 in the number of complaints received compared with last quarter and a decrease of 112 for the same period last year. The main details of complaints were dog at large (104), dog attacks (36), barking (31), other (7), stray animals (3), extra dogs on property (2), dogs on beaches (1).

This quarter, 39 infringement notices were issued for dog at large (18), unregistered dog (2), and dog chasing moving vehicle (1).

Over the April-June quarter, 48 dogs were collected and taken to the Dogs' Homes of Tasmania.

### **Parking**

Parking patrols were suspended during the COVID-19 pandemic restrictions. Monitoring resumed mid-June with 30 infringements issued for the last weeks of the quarter.



Clarence City Council			
Interim Balance Sheet as at 30 June 2020			
	31 June 2020	30 June 2019	
	\$000	\$000	
Cash and investments	65,372	65,782	
Debtors	6,987	5,118	
Prepayments	210	125	
Other current assets	983	727	
<b>Total current assets</b>	<b>73,553</b>	<b>71,752</b>	
Land	95,370	95,371	
Land under roads	141,364	103,868	
Buildings	28,640	28,557	
Roads	202,098	194,517	
Waste management	811	811	
Drainage	107,711	103,817	
Plant and equipment	691	582	
Parks equipment	18,611	17,112	
Work in progress	22,931	15,818	
Right of use assets	2,632	0	
Receivables	2,710	2,712	
Loan receivable	903	0	
Ownership interest in associates	5,621	5,530	
Investment in TasWater	194,478	194,478	
<b>Total noncurrent assets</b>	<b>824,570</b>	<b>763,173</b>	
<b>Total assets</b>	<b>898,123</b>	<b>834,925</b>	
Payables	4,535	4,365	
Interest bearing liabilities	0	0	
Provisions	4,858	4,325	
<b>Total current liabilities</b>	<b>9,393</b>	<b>8,690</b>	
Interest bearing loans	903	0	
Capital grant in advance	1,000	0	
Leases	2,846	0	
Provisions	650	650	
<b>Total noncurrent liabilities</b>	<b>5,400</b>	<b>650</b>	
<b>Total liabilities</b>	<b>14,792</b>	<b>9,340</b>	
<b>Total net assets</b>	<b>883,331</b>	<b>825,585</b>	
Accumulated surplus	584,754	564,504	
Reserves	298,577	261,081	
<b>Total equity</b>	<b>883,331</b>	<b>825,585</b>	
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 Program Performance**  
**Recurrent Expenditure and Income**  
**1 July 2019 to 30 June 2020**

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee costs	21,584	21,584	20,910	674
Plant hire	2,477	2,477	2,328	149
Materials	1,787	1,661	1,300	360
Contracts	11,060	11,060	10,333	727
Depreciation	7,694	7,694	7,694	-
Loan interest	-	-	-	-
Other	19,813	19,813	19,143	671
<b>Total expenses</b>	<b>64,416</b>	<b>64,290</b>	<b>61,709</b>	<b>2,581</b>
<b>Revenues</b>				
Rates	54,492	54,492	54,377	(114)
Fees and charges	7,441	7,441	8,027	586
Grants	3,910	3,910	3,958	48
Interest	1,494	1,494	1,237	(257)
Other	3,838	3,838	2,761	(1,077)
<b>Total revenues</b>	<b>71,175</b>	<b>71,175</b>	<b>70,360</b>	<b>(814)</b>
<b>Net total</b>	<b>(6,759)</b>	<b>(6,885)</b>	<b>(8,652)</b>	<b>1,766</b>

# Governance

## Goal

Representing the community through leadership in a consistent, accountable and financially responsible manner.

## Objectives and 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:

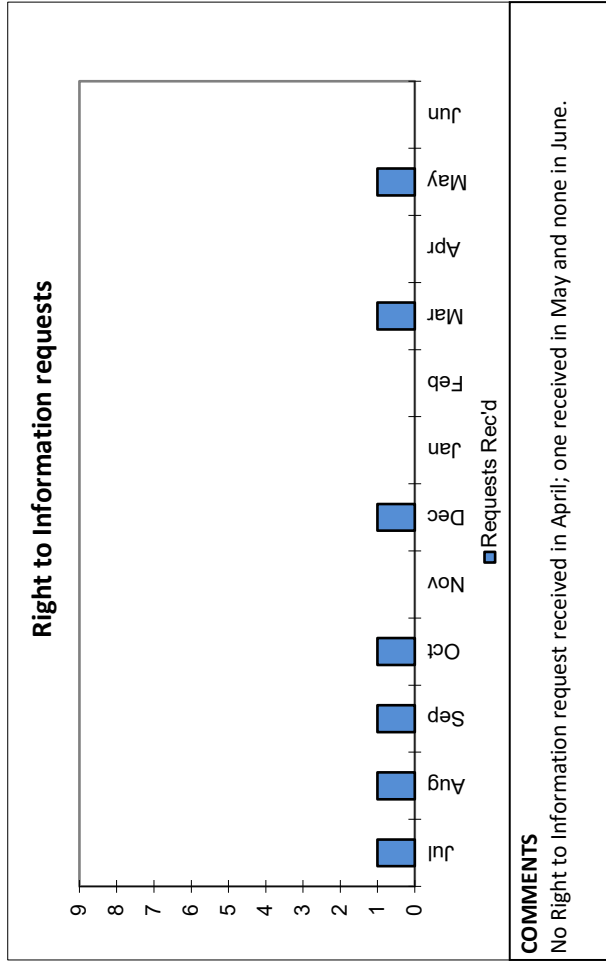
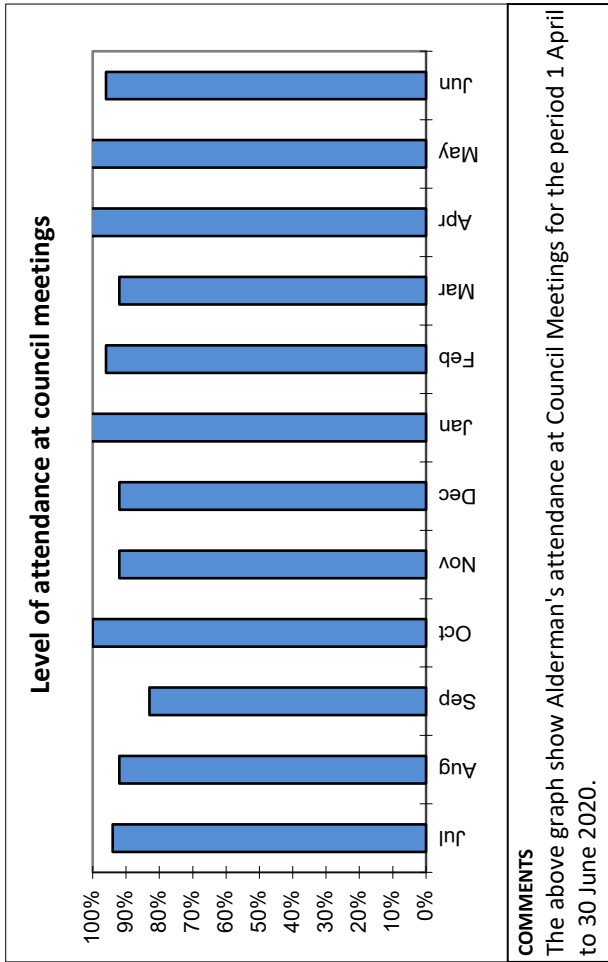
- \* Leadership, strategy and policy.
- \* Statutory reporting and performance measurement.
- \* Communications and consultation.
- \* Finance.

Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	1,948	1,948	1,915	33
Plant hire	83	83	83	(0)
Materials	136	10	0	10
Contracts	80	80	16	64
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	10,991	10,991	10,193	798
<b>Total expenses</b>	<b>13,238</b>	<b>13,112</b>	<b>12,207</b>	<b>905</b>
<b>Revenues</b>				
Rates	46,852	46,852	46,693	(159)
Fees and charges	305	305	318	13
Grants	20	20	20	0
Interest	1,460	1,460	1,193	(267)
Other revenue	3,030	3,030	1,896	(1,134)
<b>Total revenues</b>	<b>51,667</b>	<b>51,667</b>	<b>50,120</b>	<b>(1,546)</b>
<b>Net total</b>	<b>(38,429)</b>	<b>(38,555)</b>	<b>(37,913)</b>	<b>(641)</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	(4,679)	(4,679)	(4,679)	-
Transfer from reserves	81	81	81	-

## Variations from operating plan

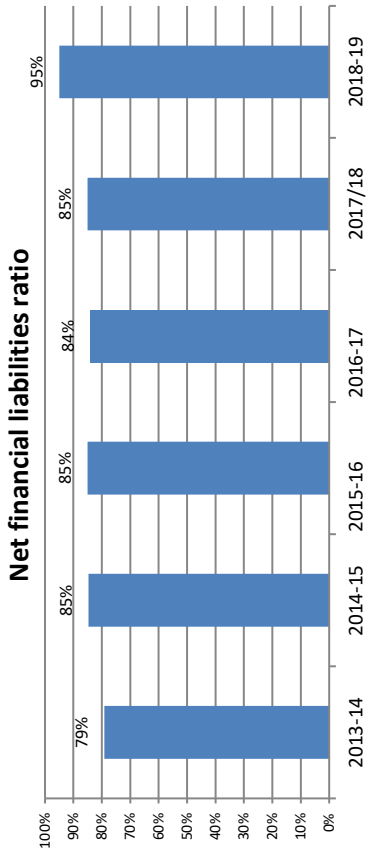
## Governance

### Governance



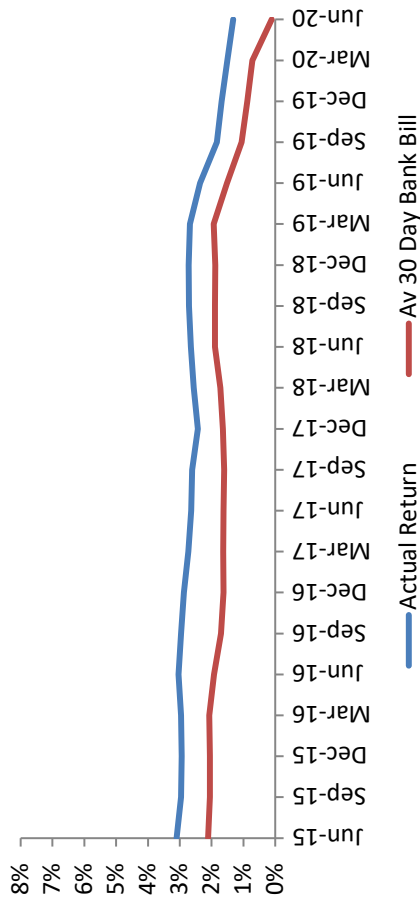
## Governance

### Finance



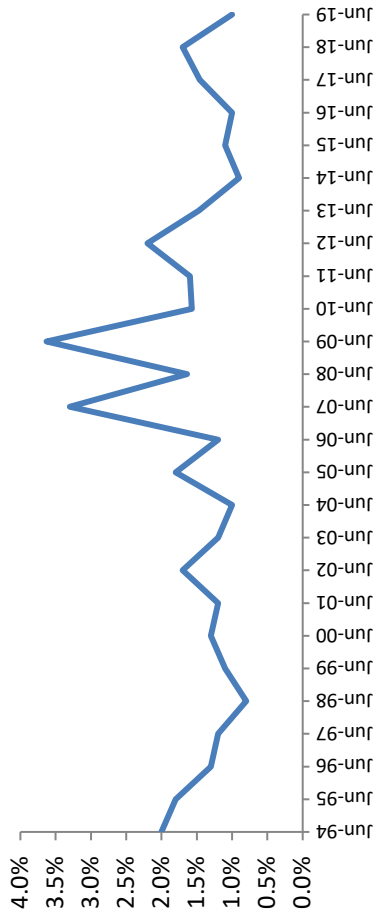
**COMMENTS:** Graph of key indicator now included in Quarterly Report following Audit Panel recommendation. Actuals well above benchmark.

### Return on investments



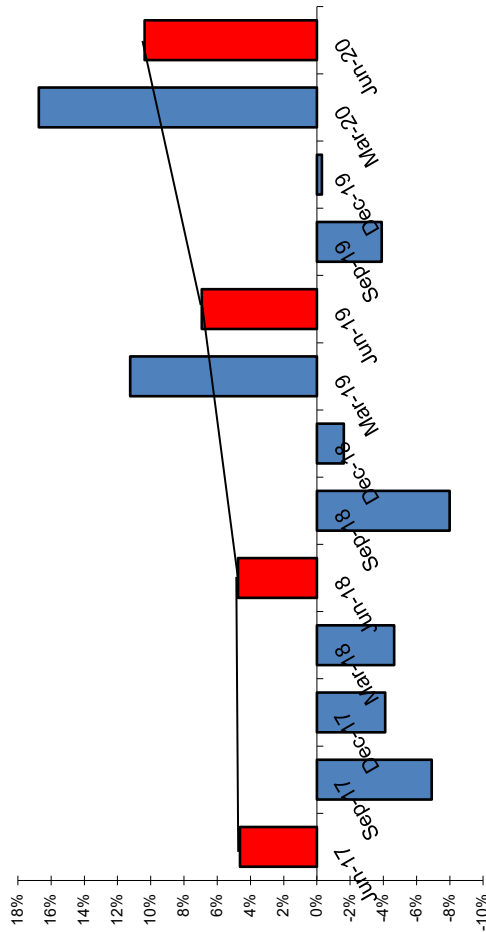
**COMMENTS:** Interest returns remain above 30 day bills

### 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.

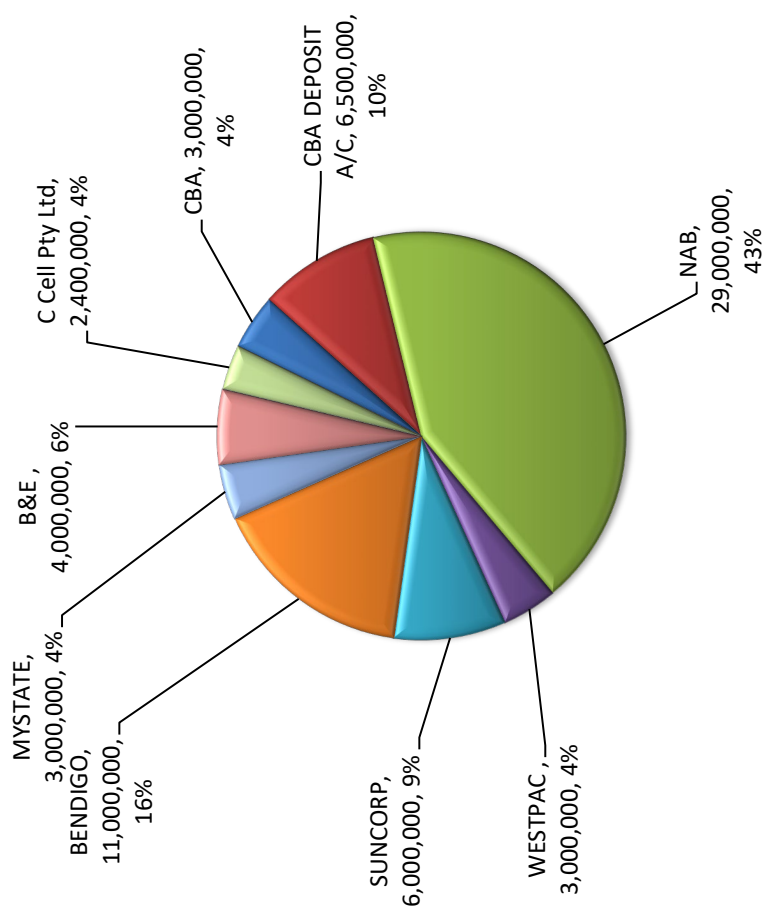
### Proportion of outstanding rates payable



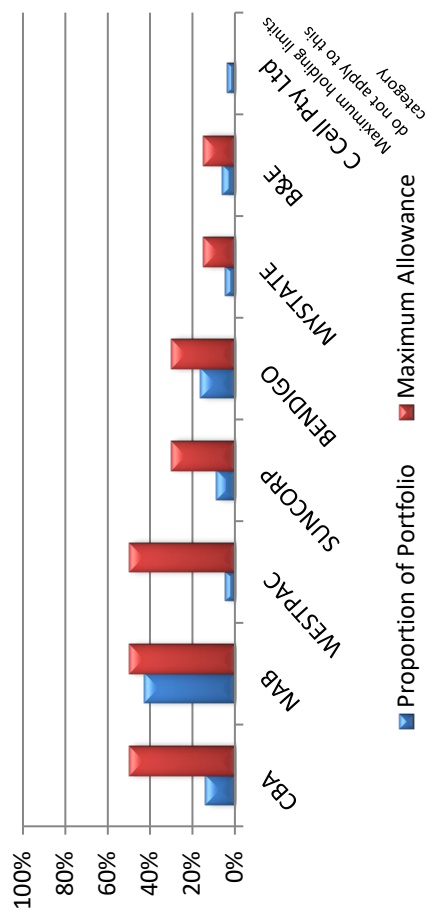
**COMMENTS:** Outstanding rates affected by significant amount in dispute relating to Hobart Airport. Eliminating the HIAPL dispute, council meets the KPI requirement of five per cent or less of outstanding rates.

# Governance

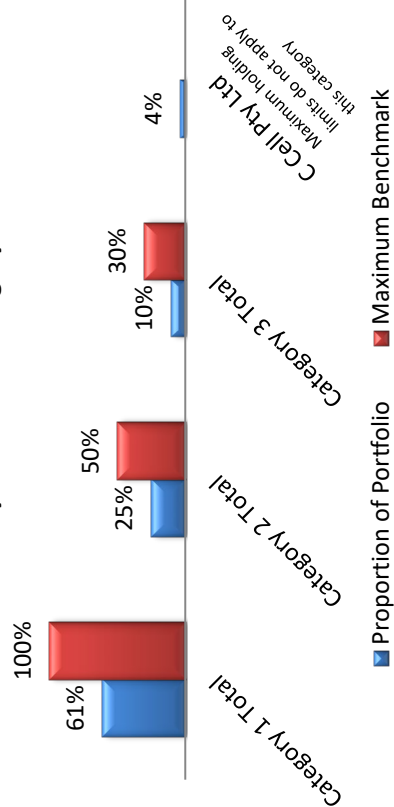
Investment portfolio overview



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 and plans developed

Community Hardship Policy.

Brinktop Bushland Reserve Activity Plan 2020-2030.

Updated Rates and Charges Policy.

Fees and Charges (Non-Rates) Policy.

## Submissions

Nil

## Customer Service

Review Customer Service Charter.

Customer Satisfaction Survey.

## Financial Management

Unqualified audit report.

1 July issue of rates notices.

< 5 per cent outstanding rates at 30 June.

Investment return (excluding 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 January 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.

2020-21 Budget adopted in June 2020.

Number of policies developed in June quarter - three.

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

Quarter 3: January to March 2020, Quarter 4: April to June 2020.

Completed and council endorsed November 2020.

To be conducted during 2020.

Unqualified audit report issued on 21 October 2019.

Rates notices issued 5 August 2019.

10.37 per cent outstanding at end June 2020 ( 4.43 per cent adjusted for HIAPL )

Actual 1.32 per cent, average 30 day bills 0.11 per cent

Insurances reviewed and placed by 30 June.

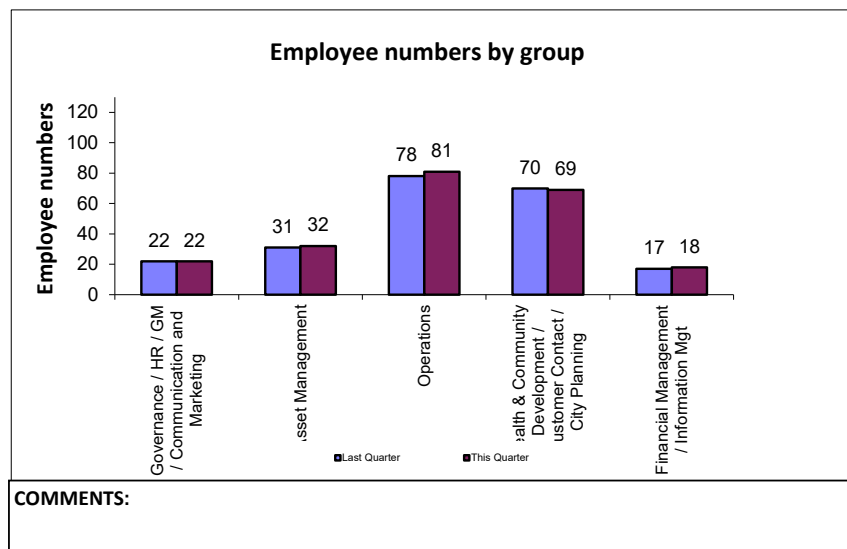
## Corporate Support

### 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
<b>Expenses</b>				
Employee costs	3,013	3,013	3,040	(27)
Plant hire	69	69	69	0
Materials	-	-	-	-
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	2,496	2,496	2,551	(55)
<b>Total expenses</b>	<b>5,578</b>	<b>5,578</b>	<b>5,660</b>	<b>(82)</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	10	10	8	(2)
Grants	-	-	-	-
Interest	-	-	-	-
Other revenue	1	1	25	24
<b>Total revenues</b>	<b>11</b>	<b>11</b>	<b>33</b>	<b>22</b>
<b>Net total</b>	<b>5,567</b>	<b>5,567</b>	<b>5,627</b>	<b>(60)</b>
<b>Capital transactions</b>				
Asset purchases	-	-	64	(64)
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	250	250	250	-





# 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 and individual employment arrangements for council employees.

CCC EB #10/2016 reached its nominal expiry date in October 2019. Through consultation with staff and the Australian Services Union, the next agreement will not commence negotiation until at least January 2021. This reflects the impact of the COVID-19 pandemic. The budget process has also resulted in a staff pay freeze, again in response to the impact of the COVID-19 pandemic.

RCCC EB #6/2016 expires in October 2020. 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. All positions were funded.

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 five open workers' compensation claims, with three 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 the One Council system was successfully completed. An upgrade to the council network to improve security and capability is almost complete.

### **Quarterly Report 01/4/20 – 30/6/20**

The following is a statement of the attendance of Aldermen at meetings of council during the quarter: 1 April to 30 June 2020.

	<b>Meetings held</b>	<b>Meetings attended</b>
Alderman Blomeley	5	5
Alderman Chipman	5	5
Alderman Chong	5	5
Alderman Edmunds	5	5
Alderman Ewington	5	5
Alderman James	5	4
Alderman Kennedy	5	5
Alderman Mulder	5	5
Alderman Peers	5	5
Alderman von Bertouch	5	5
Alderman Walker	5	5
Alderman Warren	5	5

**Leave of absence approved:**

Nil

Alderman allowances and entitlements  
1/4/20 - 30/6/20

	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	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	97294.68	358480.44
Allowances - Mayor			20268.78	74679.52		5220.2																		20268.78	79899.72	
Allowances - Deputy Mayor					5633.67	21049.32																		5633.67	21049.32	
Mayoral vehicle			3702.22	16111.36																				3702.22	16111.36	
Total allowances	8107.89	29873.37	32078.89	120664.25	13741.56	56142.89	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	8107.89	29873.37	126899.35	475540.84
Consumables	19.75	725.2									110	110				299.28	75	310	75	75	22	144.94		301.75	1664.42	
Community consultation																								0.00	0.00	
Large scale conferences																								0.00	0.00	
Conferences/training	590.00	1873.01																	15.00	146.04	12.00	15.00		617.00	2232.87	
IT and communications equipment and software	436.84	1355.65	338.64	1279.52	99.99	357.68	99.99	598.70	99.99	357.68	84.99	327.68	99.99	357.68	99.99	357.68	84.99	675.74	178.17	686.34	99.99	357.68	99.99	357.68	1823.56	7069.71
Telephone and internet	320.94	1605.16	356.00	918.00							524.13	1319.59			636.00	1848.00			283.50	504.00	490.00	860.50	907.71	1009.71	3518.28	8064.96
Travelling expenses (private vehicle and taxi fares)																										
Carer support	293.97	4562.14				3955.38		62.04		127.27				183.70	413.98	1489.30			2256.54	5087.94	530.60	1156.59	558.93	751.22	4054.02	17375.58
							99.00																		0.00	99.00
Total entitlements	1661.50	10121.16	694.64	2197.52	99.99	7642.00	99.99	759.74	99.99	484.95	719.12	1757.27	99.99	541.38	1149.97	3994.26	159.99	985.74	2808.21	1154.59	2534.71	1566.63	2118.61	10314.61	39636.66	
Total	9769.39	39994.53	32773.53	122861.77	13841.55	63784.89	8207.88	30633.11	8207.88	30358.32	8827.01	31630.64	8207.88	30414.75	9257.86	33867.63	8267.88	30859.11	10916.10	36372.69	9262.48	32408.08	9674.52	31991.98	137213.96	515177.50

# Communities and People

## Goal

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

## Objectives and 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 and 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 and events, and customer services.

Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	3,531	3,531	3,626	(95)
Plant hire	235	235	241	(7)
Materials	193	193	81	112
Contracts	259	259	288	(29)
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	818	818	590	228
<b>Total expenses</b>	<b>5,036</b>	<b>5,036</b>	<b>4,827</b>	<b>209</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	637	637	488	(149)
Grants	23	23	6	(17)
Interest	-	-	-	-
Other revenue	255	255	191	(64)
<b>Total revenues</b>	<b>915</b>	<b>915</b>	<b>685</b>	<b>(230)</b>
<b>Net total</b>	<b>4,121</b>	<b>4,121</b>	<b>4,142</b>	<b>(21)</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Variations from operating plan</b>				

# Communities and People - active and passive recreation

## Goal

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

## Objectives and 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 and 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 and events, and customer services.

Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	2,774	2,774	1,954	821
Plant hire	641	641	564	77
Materials	398	398	487	(89)
Contracts	1,727	1,727	1,720	8
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	582	582	580	1
<b>Total expenses</b>	<b>6,122</b>	<b>6,122</b>	<b>5,305</b>	<b>817</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	570	570	482	(88)
Grants	1,757	1,757	1,757	(0)
Interest	-	-	-	-
Other revenue	85	85	118	33
<b>Total revenues</b>	<b>2,412</b>	<b>2,412</b>	<b>2,356</b>	<b>(56)</b>
<b>Net total</b>	<b>3,710</b>	<b>3,710</b>	<b>2,949</b>	<b>761</b>
<b>Capital transactions</b>				
Asset purchases	9,752	9,752	2,045	7,707
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer from reserves	491	491	491	-
<b>Variations from operating plan</b>				

# Communities and People - self funded

## Goal

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

## Objectives and 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.

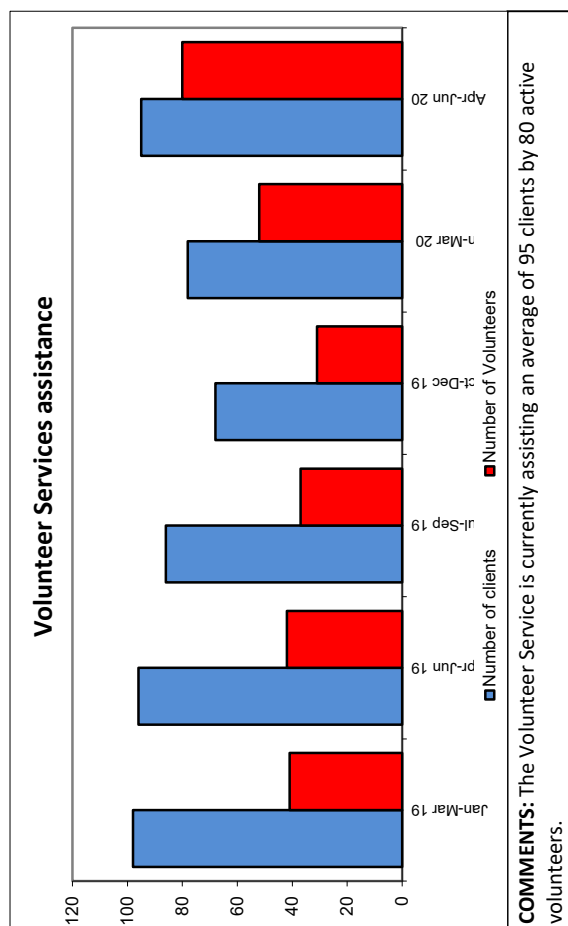
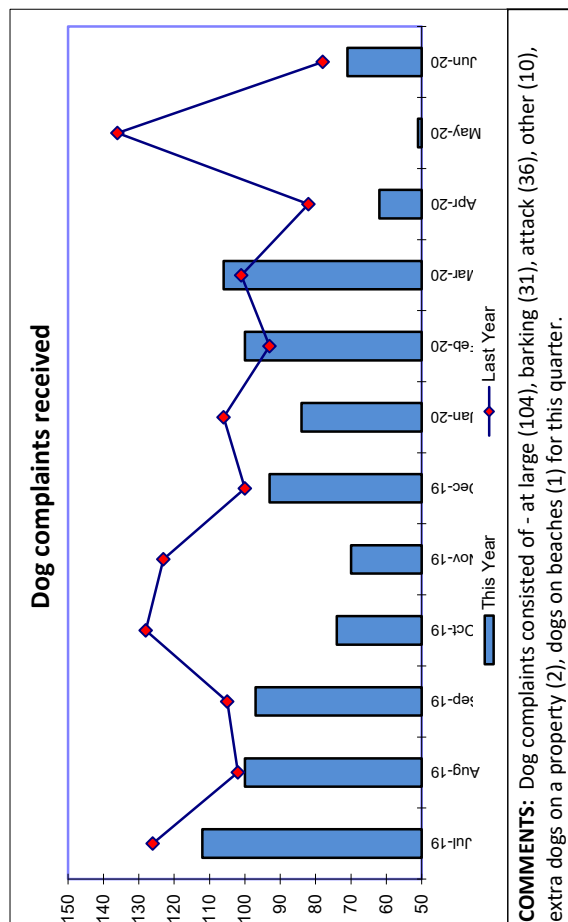
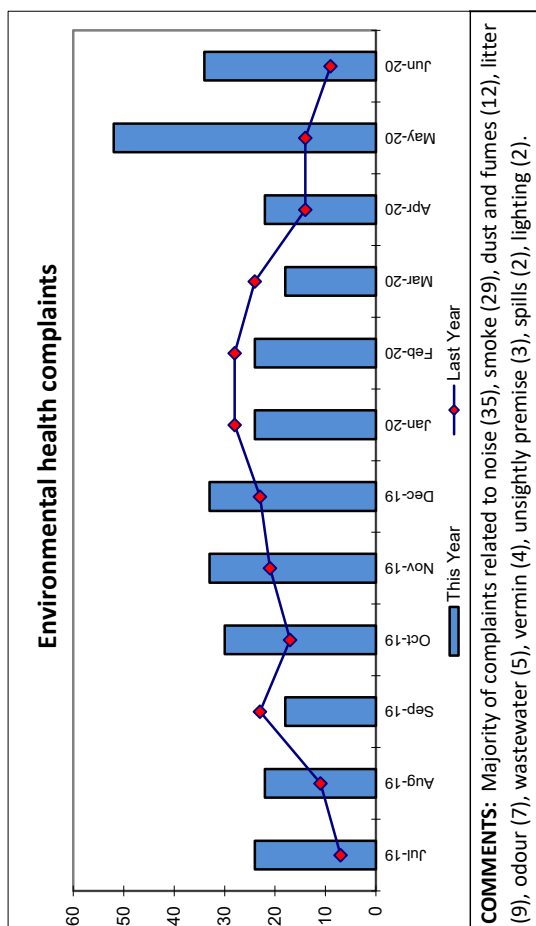
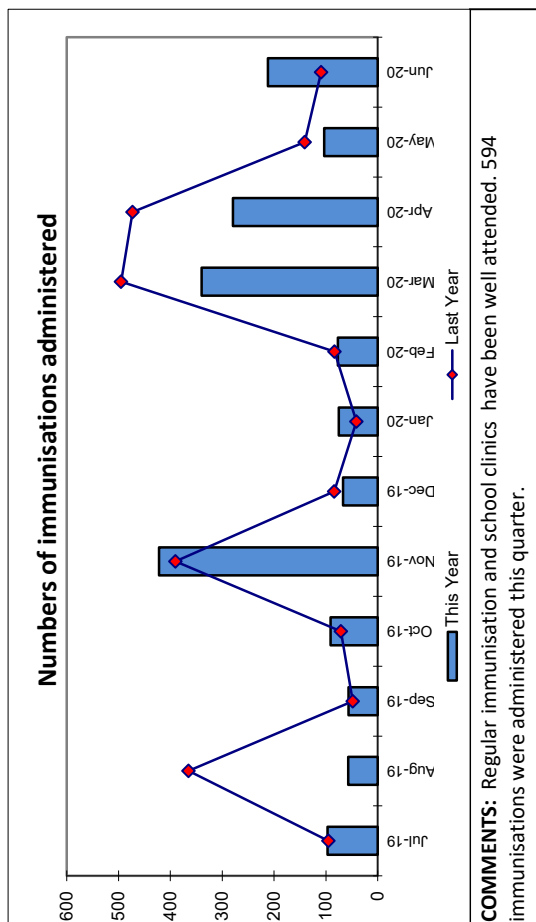
## Programs

Communities and people includes the following programs and activities:

public and 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 and events, and customer services.

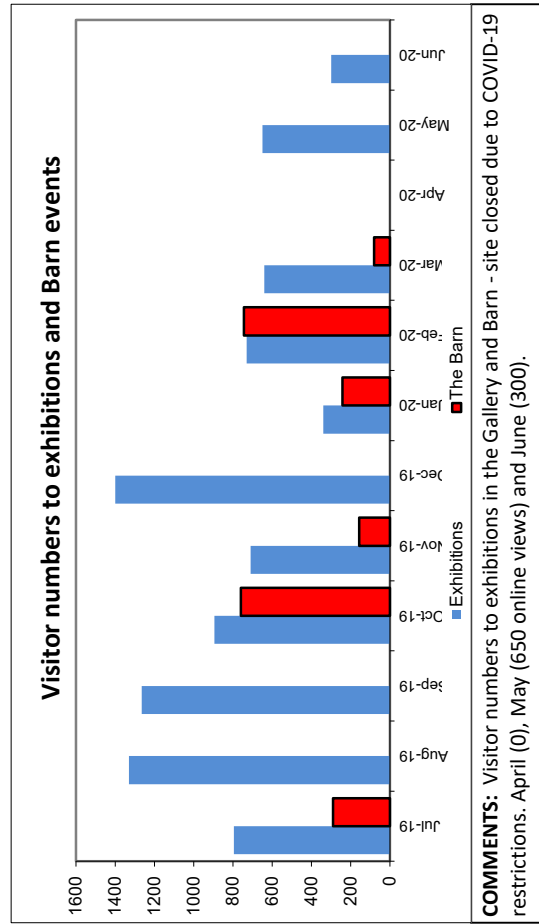
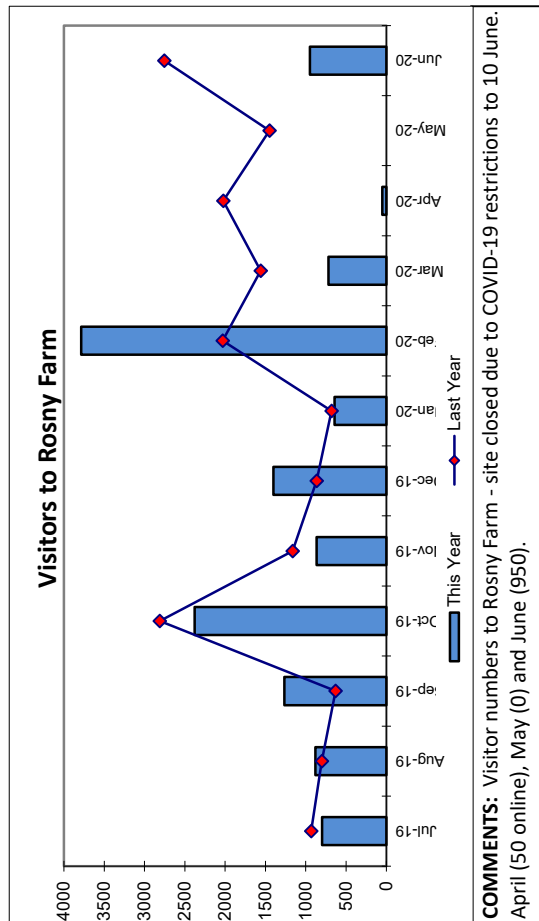
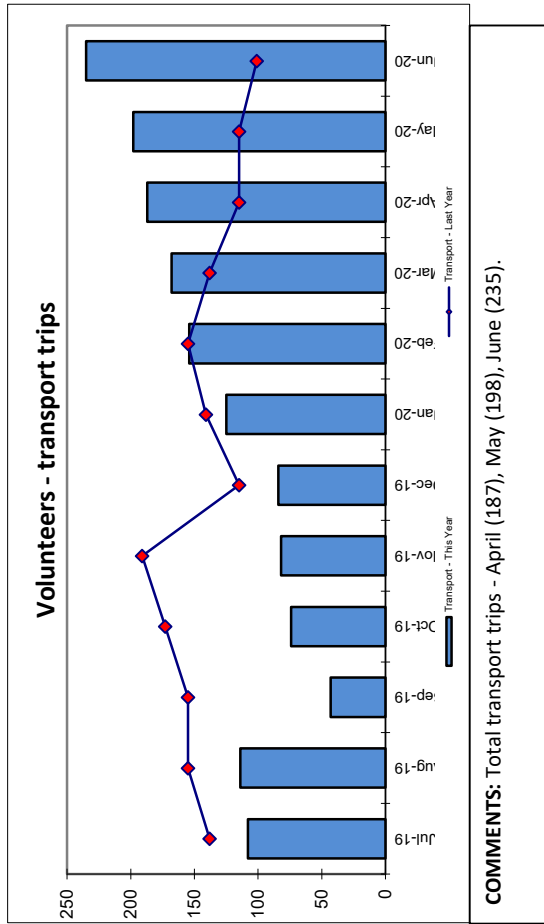
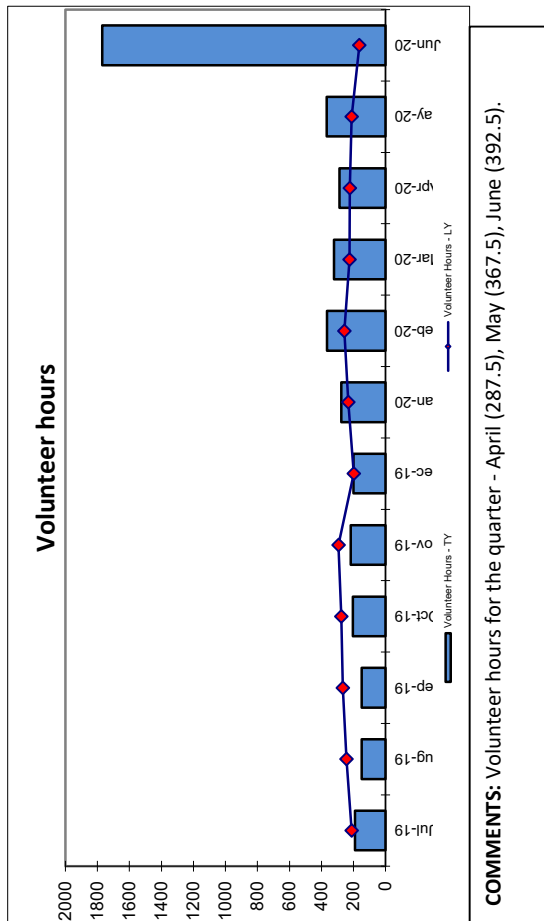
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	2,071	2,071	2,327	(255)
Plant hire	24	24	24	(0)
Materials	15	15	5	10
Contracts	42	42	31	11
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	2,131	2,131	2,159	(28)
<b>Total expenses</b>	<b>4,284</b>	<b>4,284</b>	<b>4,546</b>	<b>(262)</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	3,906	3,906	4,357	451
Grants	192	192	206	14
Interest	34	34	44	10
Other revenue	8	8	10	2
<b>Total revenues</b>	<b>4,140</b>	<b>4,140</b>	<b>4,617</b>	<b>478</b>
<b>Net total</b>	<b>144</b>	<b>144</b>	<b>(71)</b>	<b>216</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer from reserves	-	-	-	-
<b>Variations from operating plan</b>				

## Communities and People

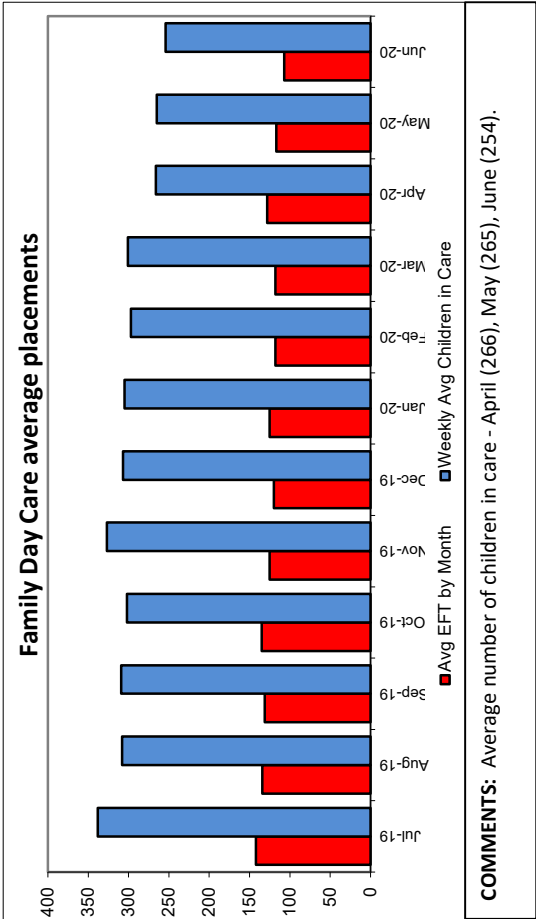
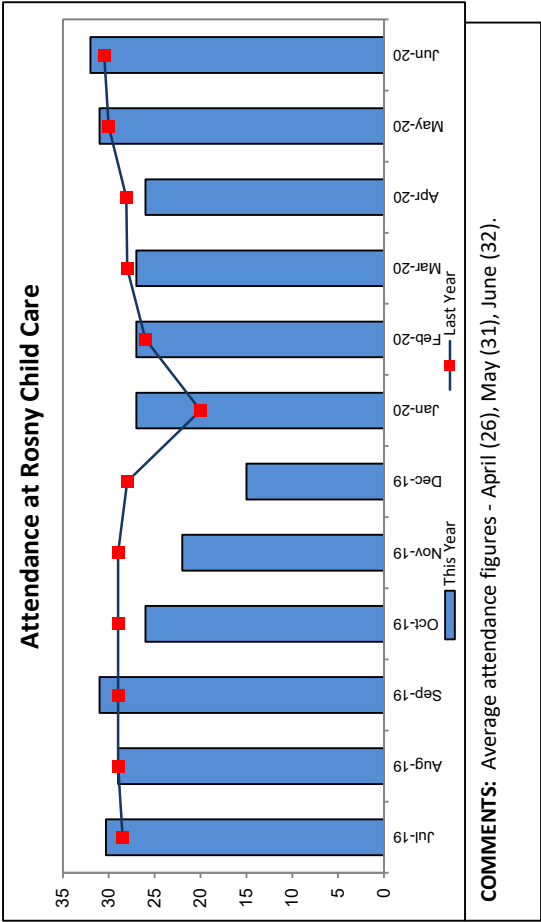
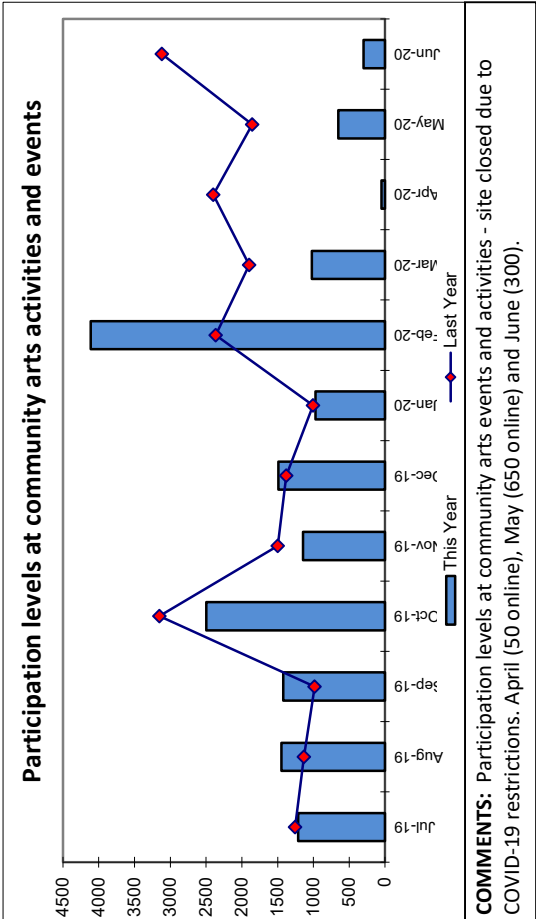




## Communities and People



# 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.

All calls responded to within timeframe.  
 All calls responded to within timeframe.  
 To be reviewed late 2020  
 Regulatory processes are being reviewed.  
 Dog renewal preparation underway for distribution in July.  
 Awaiting finalisation of the *State Cat Management Act*.

### 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.

Ongoing.  
 100 percent of target achieved over last quarter.  
 249 participants completed the online food handler training program.  
 Community and school clinics continue to be well attended. 594 vaccinations administered this quarter.  
 Council declared smoke free area of Blundstone area and surrounding area.

Review ongoing.

Ongoing.

### Family Day Care

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

Family Day Care was given an overall rating of Working Towards, following assessment and rating.  
 Services and support continued to be provided to educators during the COVID-19 restrictions.

### Outside School Hours Care and Vacation Care

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

No assessment and rating visits were conducted over the last quarter.  
 The April Holiday Program operated at reduced capacity with an average of 29 children attending daily across two sites.

# Communities and People

## Key performance indicators and outcomes

Establish new Outside School Hours Care services.

Discontinued.

### Rosny Child Care Centre

Maintain accreditation, licencing and registration requirements.

The Centre has been rated as Working Towards National Quality Standards following its assessment and ratings visit.

Improve service coordination and childcare options and viability.  
Complete upgrading of facilities.

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 programs at Clarence Plains, Warrane/Mornington and Risdon Vale.

Provision of recreational services were suspended due to COVID-19 restrictions. Risdon Vale and Clarence Plains resumed in June. Warrane Mornington to recommence term three.

Participation levels at supervised recreational activities at other areas.

The April school holiday activities were suspended due to COVID-19 restrictions.

Participation levels - Youth Network Advisory Group.  
Implement the Youth Plan  
Develop a Concept Plan for Youth Centre upgrade.

No activity last quarter.  
Ongoing.  
Not started.

### Clarence Community Volunteer Service

Recruit new volunteers.

95 active clients, 80 volunteers.  
Ongoing.

Implement the recommendations from the review of the Volunteer Program.

Continue the Planting Ahead and Live Well Live Long projects.

A modified 2020 program focusing on mental and physical health is being developed, to be delivered through Community Radio 96.1.

Continue implementation of the dog walking program.

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

### Community arts

Level of community participation in arts, crafts, cultural and heritage activities.

There were approximately 1000 online attendances at arts and cultural activities citywide.

# Communities and People

## Key performance indicators and outcomes

Number of exhibitions and activities held at Rosny Historic Centre.	Exhibitions held at the School House Gallery and The Barn included Open Art Exhibition - various. The exhibition was made available for online viewing during the closure of Rosny Farm.
Number of visitors to Rosny Farm.	There were approximately 1000 visitors to the Rosny Farm.
Implement Cultural History Plan.	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.	Ongoing.
Implement the Bellerive/Rosny/Kangaroo Bay Cultural-Creative Precinct Policy.	Ongoing.
Identify and develop opportunities for the acquisition and installation of public art within the city.	Ongoing.
Finalise the Rosny Farm Concept Plan for the redevelopment of the site.	Ongoing.

## Community development

- Implement the Age Friendly.
- Implement the Access Plan.
- Implement Community Health and Wellbeing Plan.
- Continue with the Help to Health Project.
- Implement Community Safety Plan.
- Finalise the Organisational Community Development Framework.

## Active recreation

### Development:

- Develop playing facilities suitable for organised sport.
- Provide gender specific facilities including changerooms, 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.
- Risdon Vale Oval drainage upgrade underway.
- Risdon Vale Oval changeroom and facilities tender advertised.
- Active participation increasing no conversion proposed at this stage.

# Communities and People

## Key performance indicators and outcomes

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 changerooms 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.

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.

## Passive recreation: regional and neighbourhood parks, ancillary properties and council offices

### Development:

Regional Park Development - stage one 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/barbecue 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.

# Communities and People

## Key performance indicators and outcomes

Develop neighbourhood parks to meet future requirements of parkland with turfed areas, trees, seating and in larger parks walking paths. Remove play equipment assessed as non-compliant. Ensure all built facilities within council-maintained areas comply with relevant legislation.	Richmond Bridge <i>Disability Discrimination Act</i> pathway - development application approved, detailed design commenced. Ongoing. Ongoing.
<b>Maintenance:</b> Mow broad acre lawns on average once a month, except high profile areas that are mown on a fortnightly basis. Undertake risk management inspections and document/report on a scheduled basis and repair as required. Remove mid-story and dead/dying vegetation and replace as programmed.	Ongoing. Ongoing. Ongoing.
Mulch high profile areas/garden beds on average each year. Mulch other areas as necessary. Council offices – flower beds replaced twice a year, mow lawn weekly and fertilise twice a year. Control weeds and pests to maintain healthy vegetation. Remove litter as required when on-site and as per works orders. Undertake external play equipment audit twice a year and repair as required.	Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing. Ongoing.
<b>Civic activities and events - key outcomes</b> 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. Support and conduct civic functions.	Ongoing. No events held this quarter.  No events held this quarter. Ongoing.  No civic functions held this quarter.

# City Future

## Goal

Plan, lead and provide for the growth of the city.

## Objectives and 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:

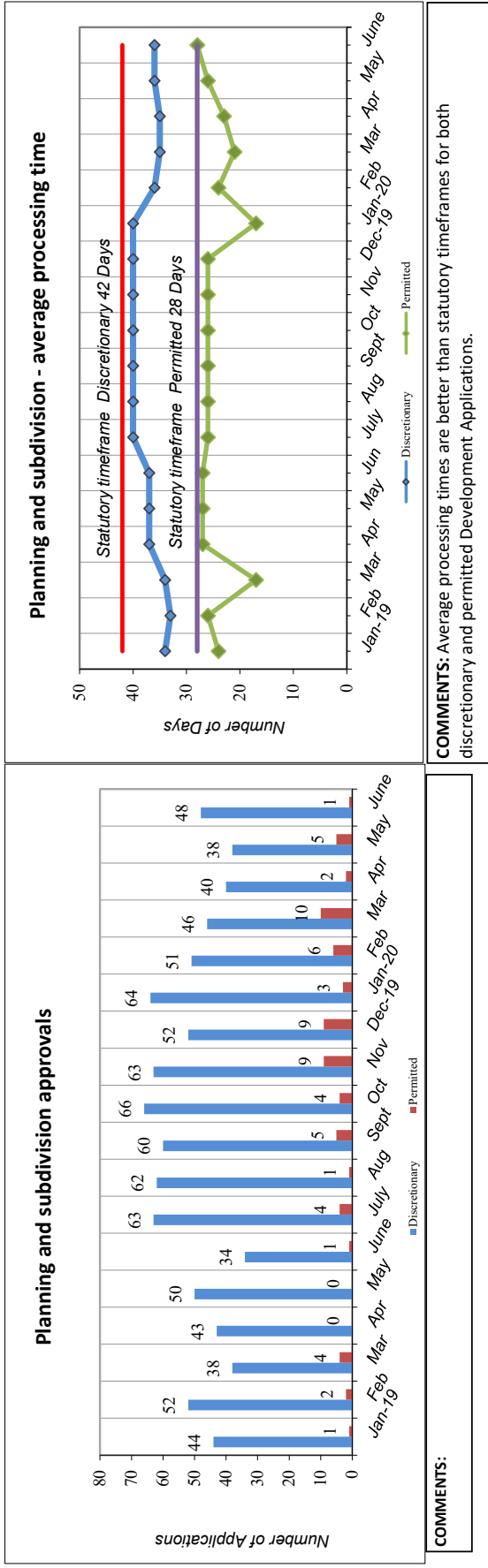
- \* Integrated assessment (planning, subdivision, building, plumbing)
- \* Statutory planning.

Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	2,248	2,248	2,149	99
Plant hire	89	89	83	5
Materials	69	69	-	69
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	295	295	449	(155)
<b>Total expenses</b>	<b>2,701</b>	<b>2,701</b>	<b>2,682</b>	<b>19</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	1,692	1,692	1,967	275
Grants	-	-	-	-
Interest	-	-	-	-
Other revenue	18	18	16	(2)
<b>Total revenues</b>	<b>1,710</b>	<b>1,710</b>	<b>1,983</b>	<b>273</b>
<b>Net total</b>	<b>991</b>	<b>991</b>	<b>699</b>	<b>292</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	(340)	(340)	(756)	(416)
Transfer from reserves	93	93	93	-
Capital contributions (POS etc)	340	340	756	416
<b>Variations from operating plan</b>				

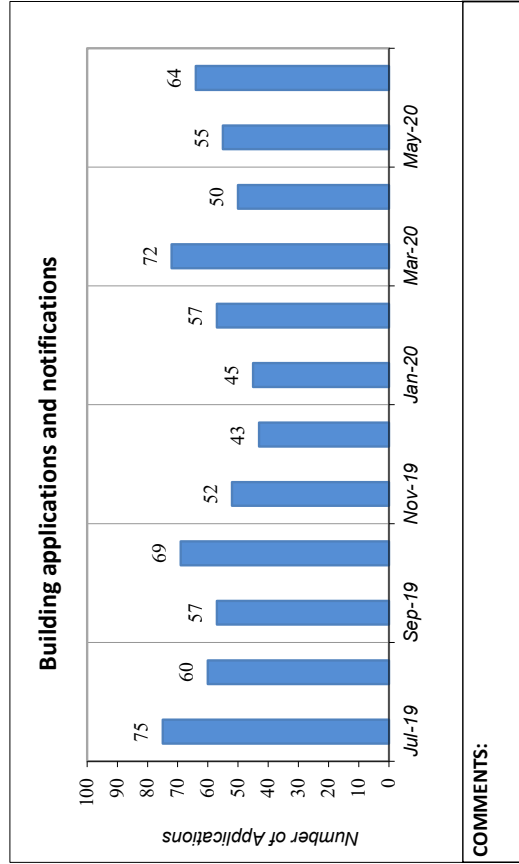


# City Future

## Planning



## Building



# City Future

## Key performance indicators and outcomes

### Planning

Average processing time for Discretionary Development Applications = < 42 days

Average processing time = 35 days

Average processing time for Permitted Development Applications = < 28 days

Average processing time = 25 days

Planning appeal outcomes

There were 2 appeals determined during 1 April - 30 June 2020

### Building

Average processing time for Building Applications under *Building Act 2019* =

Average processing time 7 days

7 days

Processing time Building Certificates = < 12 days

Average processing time 7 days

Undertake Building Inspections = 1 day

All inspections undertaken as required

### Plumbing

Undertake Plumbing Inspections = 1 day

All inspections undertaken as required

# Natural Environment

## Goal

To care for the natural environment

## Objectives and 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

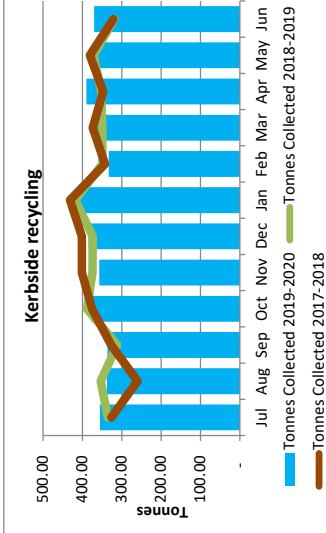
Natural environment includes the following programs and activities:

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

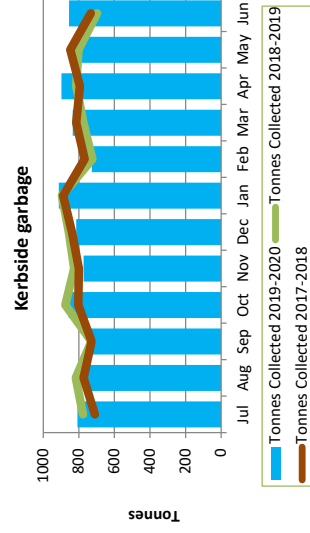
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	1,531	1,531	1,249	283
Plant hire	350	350	324	26
Materials	299	299	218	81
Contracts	6,582	6,582	5,911	671
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	332	332	348	(15)
<b>Total expenses</b>	<b>9,095</b>	<b>9,095</b>	<b>8,050</b>	<b>1,045</b>
<b>Revenues</b>				
Rates	5,286	5,286	5,308	22
Fees and charges	66	66	111	45
Grants	80	80	80	0
Interest	-	-	-	-
Other revenue	-	-	-	-
<b>Total revenues</b>	<b>5,432</b>	<b>5,432</b>	<b>5,499</b>	<b>67</b>
<b>Net total</b>	<b>3,663</b>	<b>3,663</b>	<b>2,551</b>	<b>1,112</b>
<b>Capital transactions</b>				
Asset purchases	783	783	94	689
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer from reserves	20	20	20	-
<b>Variations from operating plan</b>				

## Natural Environment

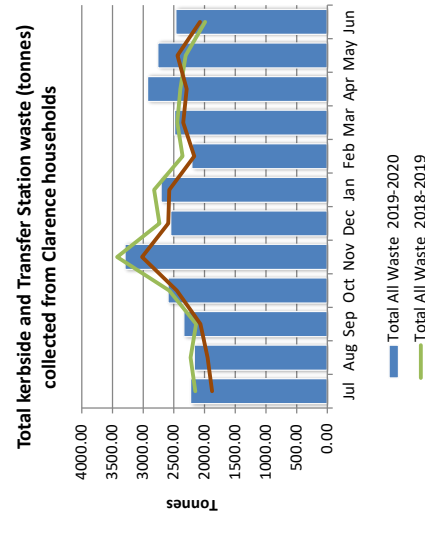
Waste Performance indicators	2017-2018		2018-2019		2019-2020		
	Total		Total		Total		
<b>No. kerbside services</b>							
Garbage	24,062		24,799		24,799		
Recycling	23,682		24,207		24,207		
Green waste	20,242		20,898		20,806		
<b>Waste generation, tonnes (T)</b>							
Transfer Station (T)	10,077		11,380		12,350		
Household collections (T)	9,499		9,589		9,788		
<b>Environment</b>							
Recycling (T)	4,289		4,298		4,382		
Transfer Station % recovery	35%		35%		37%		
Green waste (T)	5,341		5,773		5,820		
Hard waste collection (T)	671		813		803		
<b>Cost \$/tonne</b>							
Kerbside waste collection	\$258.10		\$236.40		\$183.70		
Transfer Station - CSO	\$37.14		\$40.48		\$0.00		
Recycling	\$127.49		\$229.22		\$177.30		
Green waste	\$285.57		\$275.16		\$9.46		
Hard waste/E waste	\$767.46		\$438.23		\$256.85		
<b>Utilisation</b>							
<b>Total collections</b>							
Garbage collections	1,192,845		1,283,775		1,309,558		
Callbacks	107		134		132		
Recycling collections	630,016		626,687		637,714		
Callbacks	109		85		85		
Green waste	271,210		269,980		275,338		
Callbacks	54		72		60		
Garbage bin replacements/repairs	625		534		520		
Recycling bin replacements/repairs	57		292		399		
Green waste bin replacements/repairs	35		120		88		
Transfer Station users	33,084		52,989		0		
Hard waste tonnage collected	671		813		803		
<b>Environmental management</b>							
<b>Performance indicators</b>							
<b>Fire management</b>							
Expenditure	\$	324,164	\$	325,388			
Wild fire events				2			
Prescribed fuel reduction burns		3		5			
Area monitored, hectares		778		778			



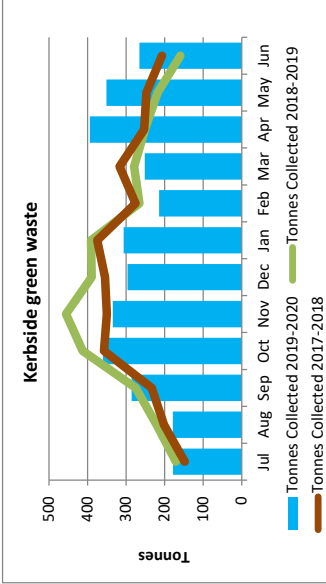
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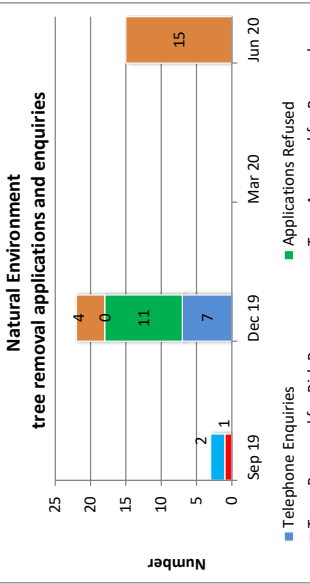
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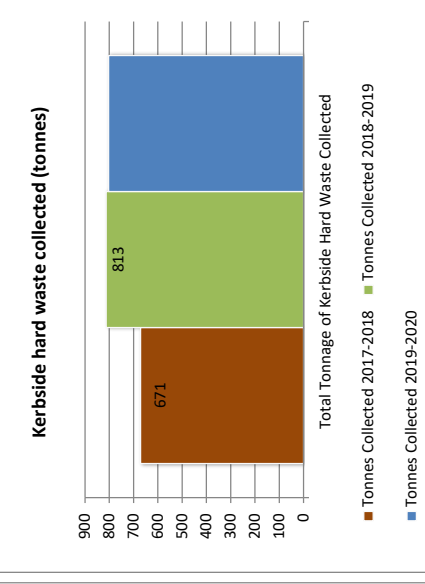
COMMENTS:



COMMENTS:



COMMENTS:



COMMENTS: 2019 residential hard waste undertaken in October 2019

## Natural Environment

### Key performance indicators and outcomes

#### Waste collection and disposal

Collect solid waste from waste rated properties weekly.	Ongoing - collection contract with Veolia (2013-2020) operating in accordance with conditions. Waste delivered to the Mornington Park Waste Transfer Station.
Collect specified recyclables from waste rated properties fortnightly.	Ongoing - collection contract (2013-2020) with Veolia. Material delivered to SKM Recycling for processing. Ongoing - processing contract (2014-2019) with SKM Recycling.
Collect green waste from properties receiving the service every four weeks.	Ongoing - collection contract with Veolia (2013-2020). Material delivered to the Mornington Park Transfer Station for processing.
Collect bulk hard waste from waste rated properties annually. Litterbins in Richmond and major shopping areas emptied daily, other litterbins and "Doggy Do" bins emptied twice a week. Dispose of waste in accordance with licence conditions. Public place facilities recycling.	Annual hardwaste collection undertaken in October 2019. Ongoing.  Undertaken by Copping Refuse Disposal Site Joint Authority. 70 public place recycling bins installed across the city and collected by Veolia for processing.
Assess all council properties (excluding those included in the fire management plan) for fire hazard. For those properties considered a fire hazard, maintain a fuel reduced zone around the property perimeter annually. Review fire management plan once every five years and implement.	Fuel reduction works on going throughout the year as per adopted Reserve Activity Management Plans.  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.
Remove litter as required when on site and as per works orders.	Ongoing.
Undertake risk management inspections and document/report on a scheduled basis and repair as required.	Ongoing.
Respond to risk management.	Undertaken as necessary.
Implementation of the Emergency Recovery Plan (ERP) for the city.	Staff represent council in regional and state emergency management exercises.

#### Emergency management

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 and 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
<b>Expenses</b>				
Employee costs	2,913	2,913	2,831	82
Plant hire	751	751	750	1
Materials	481	481	394	86
Contracts	1,091	1,091	1,024	67
Depreciation	4,783	4,783	4,783	-
Loan interest	-	-	-	-
Other expenses	1,040	1,040	1,033	7
<b>Total expenses</b>	<b>11,059</b>	<b>11,059</b>	<b>10,815</b>	<b>244</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	60	60	93	33
Grants	867	867	918	51
Interest	-	-	-	-
Other revenue	89	89	113	24
<b>Total revenues</b>	<b>1,016</b>	<b>1,016</b>	<b>1,123</b>	<b>108</b>
<b>Net total</b>	<b>10,043</b>	<b>10,043</b>	<b>9,692</b>	<b>351</b>
<b>Capital transactions</b>				
Asset purchases	26,742	26,742	12,368	14,374
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	9,383	9,383	9,383	-
Capital contributions (POS etc)	-	-	-	-
<b>Variations from operating plan</b>				

## Infrastructure - Stormwater

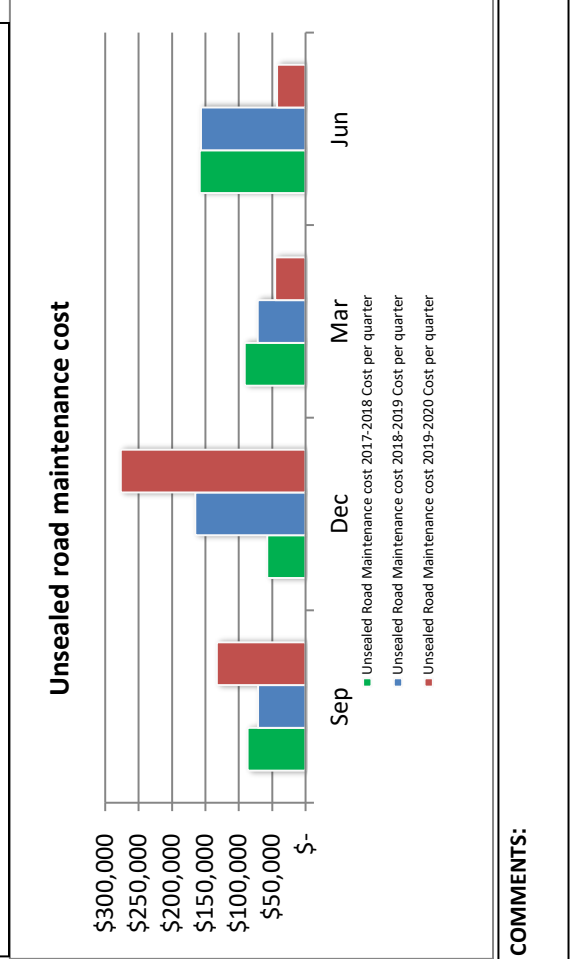
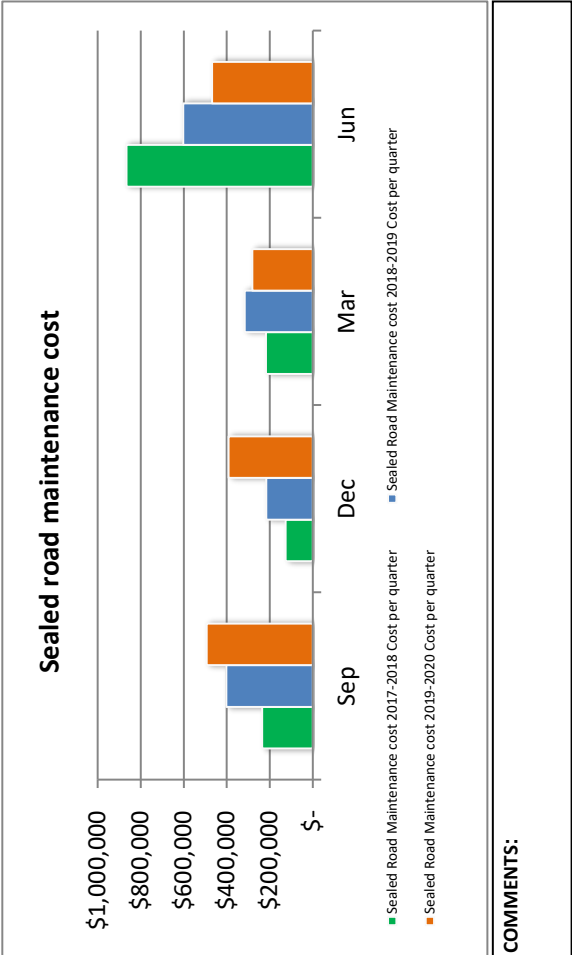
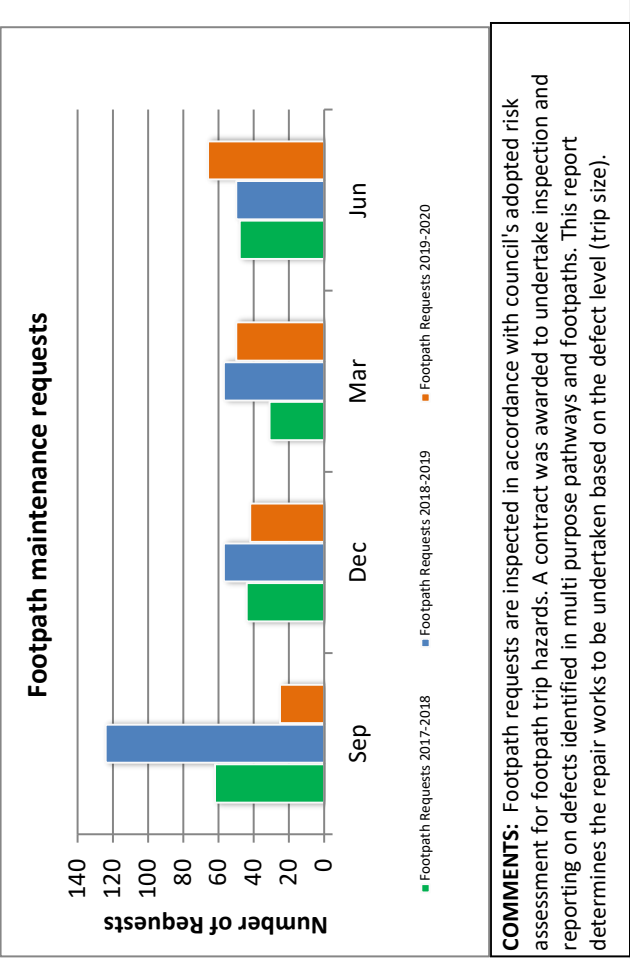
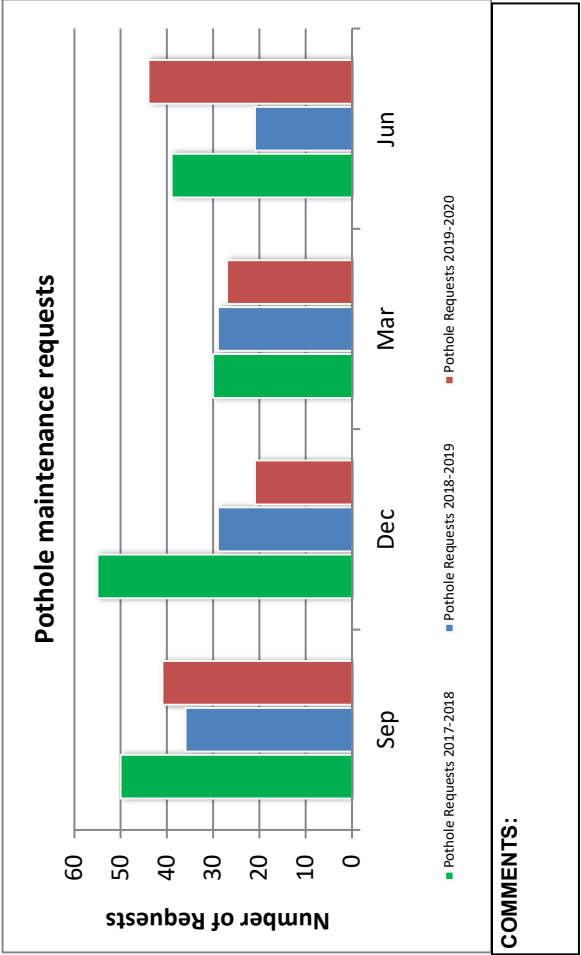
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	1,111	1,111	956	155
Plant hire	144	144	137	7
Materials	71	71	81	(10)
Contracts	274	274	321	(47)
Depreciation	769	769	769	-
Loan interest	-	-	-	-
Other expenses	10	10	14	(4)
<b>Total expenses</b>	<b>2,379</b>	<b>2,379</b>	<b>2,278</b>	<b>101</b>
<b>Revenues</b>				
Rates	2,354	2,354	2,377	22
Fees and charges	-	-	-	-
Grants	527	527	527	(0)
Interest	-	-	-	-
Other revenue	-	-	-	-
<b>Total revenues</b>	<b>2,881</b>	<b>2,881</b>	<b>2,903</b>	<b>22</b>
<b>Net total</b>	<b>(503)</b>	<b>(503)</b>	<b>(625)</b>	<b>123</b>
<b>Capital transactions</b>				
Asset purchases	5,006	5,006	2,385	2,621
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	2,289	2,289	2,289	-
<b>Variations from operating plan</b>				

## Infrastructure - Facilities Management

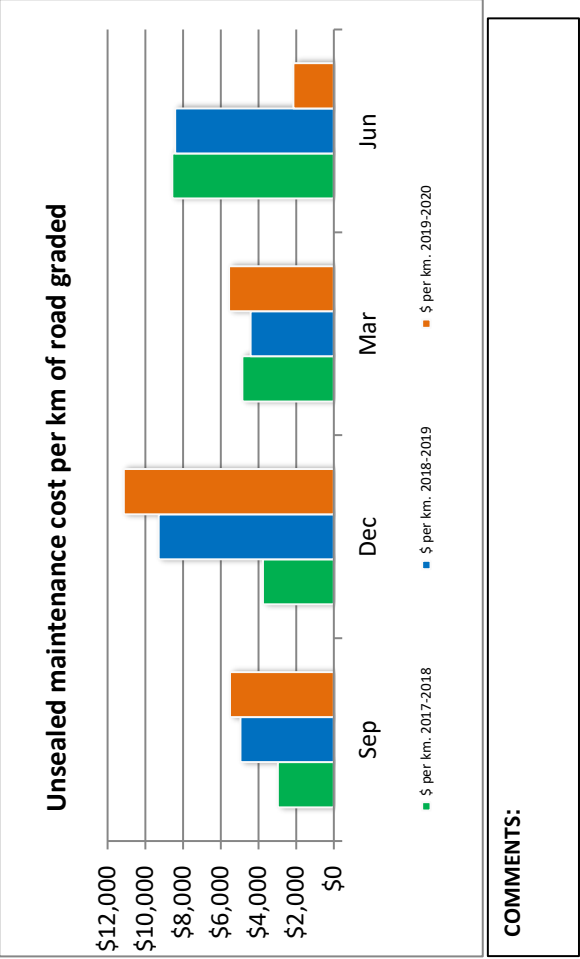
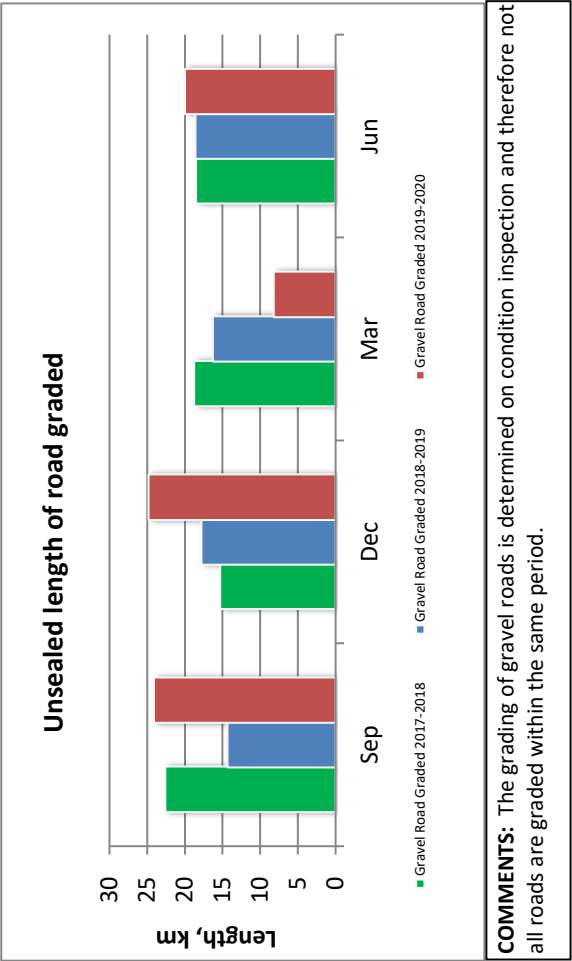
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	443	443	293	150
Plant hire	91	91	51	40
Materials	126	126	34	92
Contracts	1,005	1,005	1,022	(18)
Depreciation	2,142	2,142	2,142	-
Loan interest	-	-	-	-
Other expenses	1,119	1,119	1,227	(108)
<b>Total expenses</b>	<b>4,925</b>	<b>4,925</b>	<b>4,769</b>	<b>156</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	196	196	203	8
Grants	444	444	444	(0)
Interest	-	-	-	-
Other revenue	353	353	394	41
<b>Total revenues</b>	<b>993</b>	<b>993</b>	<b>1,041</b>	<b>48</b>
<b>Net total</b>	<b>3,933</b>	<b>3,933</b>	<b>3,729</b>	<b>204</b>
<b>Capital transactions</b>				
Asset purchases	5,478	5,478	765	4,713
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer from reserves	1,213	1,213	1,213	-
<b>Variations from operating plan</b>				



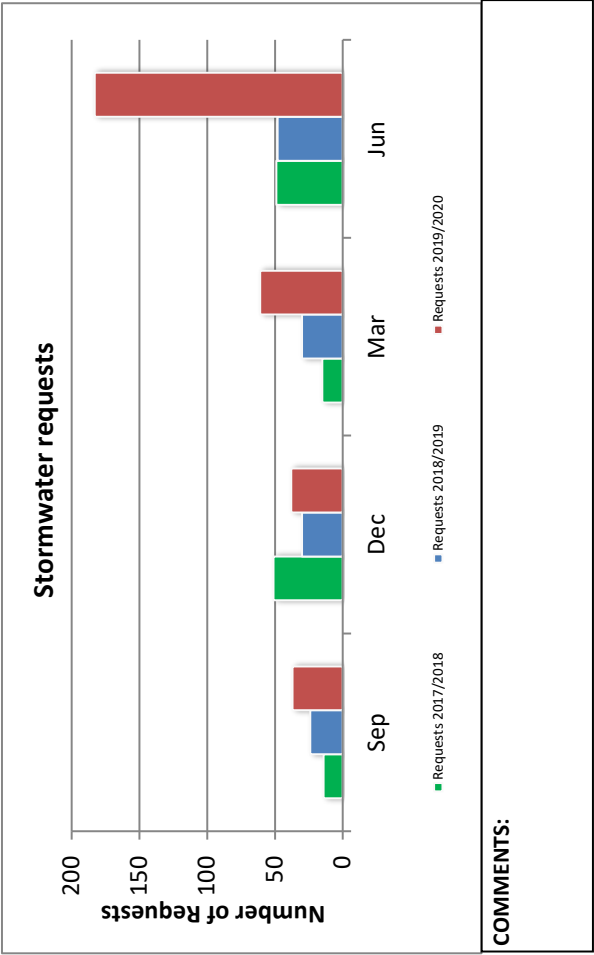
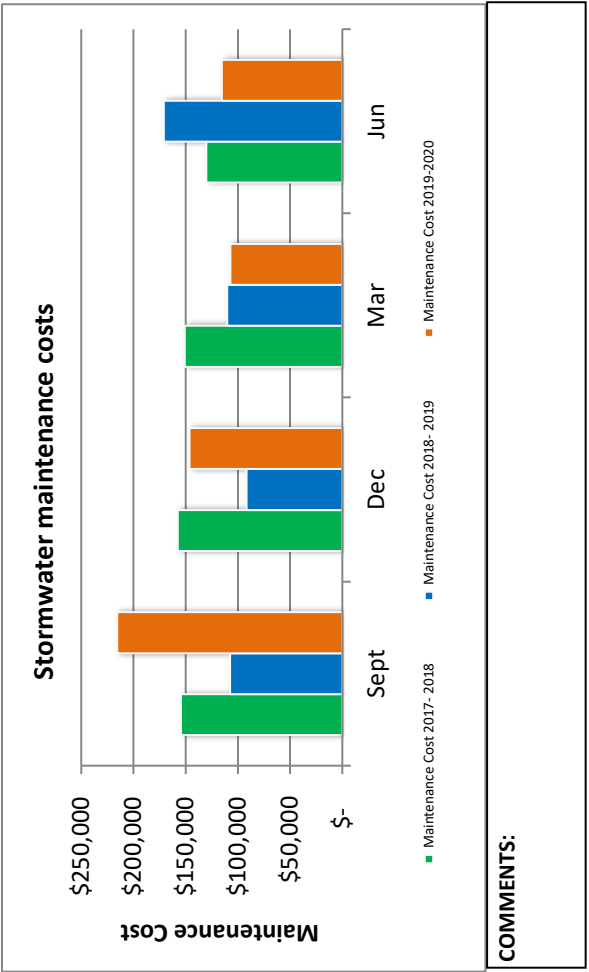
Infrastructure  
Roads



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Roads

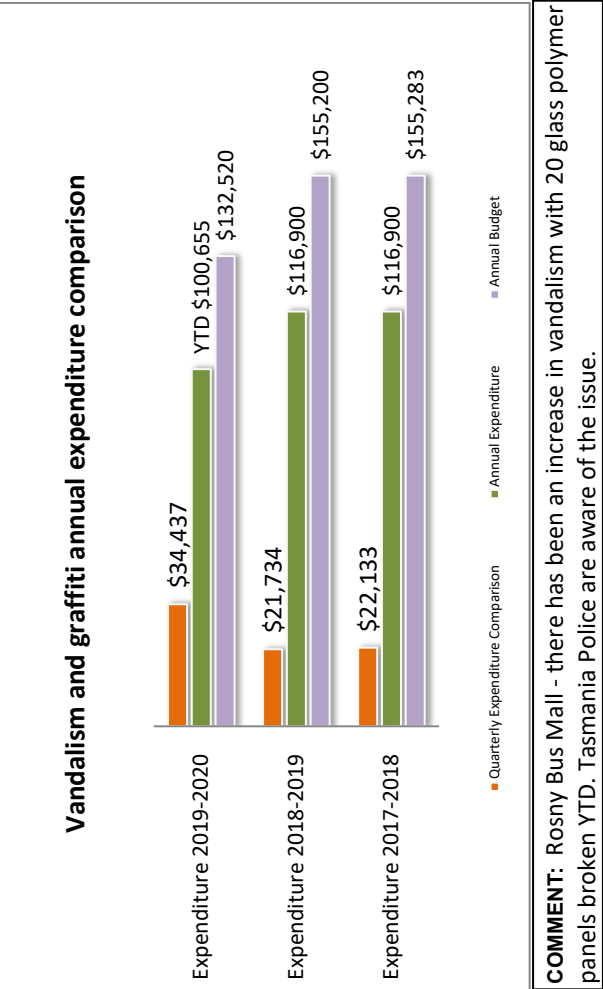
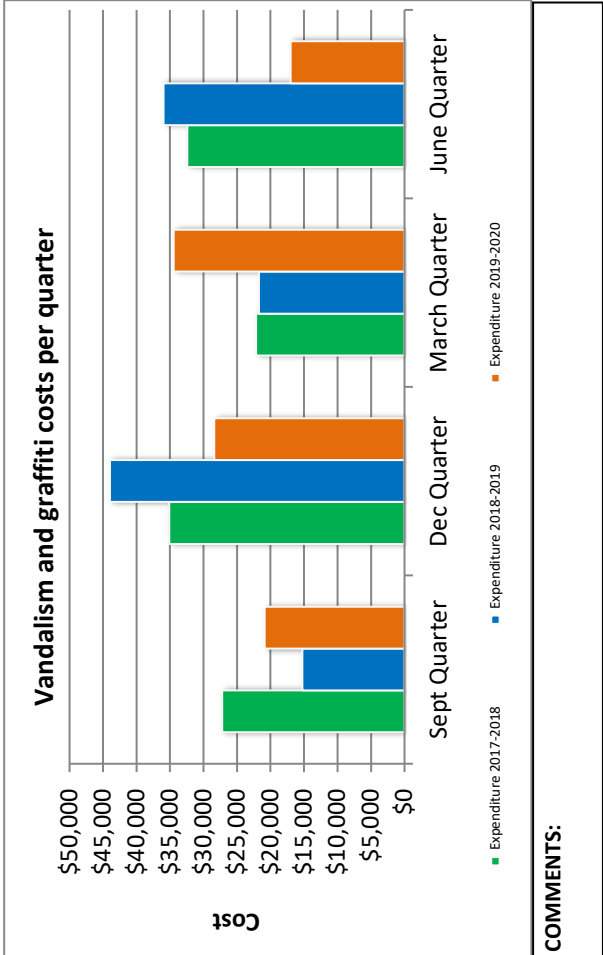


Stormwater



# 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.

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

In progress.

Undertaken as necessary.

Undertaken as necessary.

#### Maintenance

Maintain rural road shoulders as required.

All council roads inspected and all potholes and edgebreaks repaired up to four times per year.

Grade unsealed council roads and car parks up to three times a year with the exception of Begonia Street, which is to be graded up to six times a year.

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

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

Bridges inspected annually and repaired as required.

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

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

Urban sealed roads swept at least once every eight to 10 weeks.

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

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

Richmond township nature strips.

Ongoing - based on inspections.

Undertaken as necessary.

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

Undertaken as necessary.

Undertaken as necessary.

Inspected twice per year and maintenance undertaken as necessary.

Ongoing.

Undertaken as necessary.

Ongoing.

Undertaken as necessary -Various inspections undertaken and works Undertaken during pavement inspections.

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.
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 five-yearly basis and road condition survey undertaken on a two-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 is 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.
<b>Stormwater</b>	
<b>Development</b>	
System capable handling a 1/20 year flood.	Existing problem areas being investigated for compliance.
Water quality to satisfy State Stormwater Strategy.	WSUD guidelines being progressively implemented.
Ensure confined spaces are built in accordance with council policy to comply with statutory requirements.	Ongoing.
<b>Maintenance</b>	
Inspect drainage pits each year and clear as required.	Ongoing.
Respond immediately 24 hours/seven days per week to any emergency that may cause potential flooding, environmental harm or property damage.	Ongoing.
Respond and inspect seepage/drainage problems within 14 days of being reported and all P1 and P2 tasks completed within schedule (where P1 = public/ environment safety and to be repaired within one month, P2 = may result in damage to other assets and to be repaired within three months).	In progress.
Maintain unrestricted channels in rivulets/open drains on council land on a five year program.	Undertaken as necessary based on inspection.

Maintain GPTs on a three-monthly cycle.	Ongoing.
Maintain major stormwater inlets on a four-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 Development Application 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 complete. All ongoing.  
 Contractors engaged to undertake compliance works as required.

### Maintenance

Develop maintenance/inspection/planned repair program and complete all P1 and P2 tasks within schedule (where P1 = public safety and to be repaired within one month, P2 = may result in damage to property and to be repaired within three months).

Clean public toilets and barbecues in:

Richmond toilets twice a day/seven 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/seven days a week/52 weeks a year.

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

Low-use urban areas once a day/three days a week/25 weeks a year (winter)	Ongoing.
Cambridge once a day/two days a week /52 weeks a year.	Ongoing.
Provide financial assistance to the operations of the SES Clarence unit.	In progress.
Ensure all built facilities within council-maintained areas comply with relevant legislation.	Contractors engaged to undertake compliance works as required.

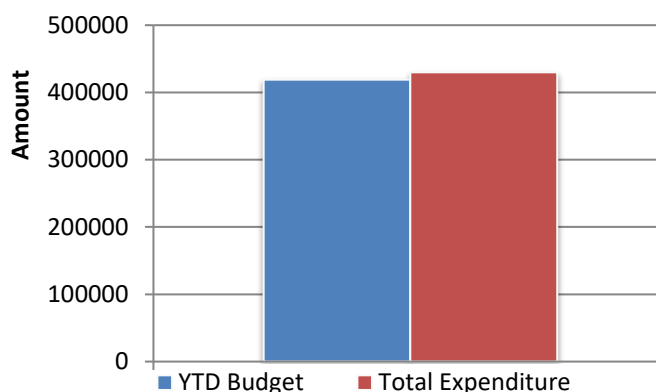
## Clarence Aquatic Centre Activity Report - June 2020

	Annual budget	YTD budget	Actual
% Gross audited receipts (**refer below)	\$85,000	\$0	\$0
<b>Total revenues</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>
Power and gas	\$205,800	\$154,350	\$172,390
YMCA	\$299,954	\$224,966	\$350,589
Maintenance, security, compliance	\$53,100	\$39,825	\$62,638
<b>Total expenditure</b>	<b>\$558,854</b>	<b>\$419,141</b>	<b>\$585,617</b>
<b>Net</b>	<b>-\$473,854</b>	<b>-\$419,141</b>	<b>-\$585,617</b>
<b>Comments:</b>			
Attendees percentage variance previous year			-9.9%
Total attendees for period July 2019 to June 2020			37,583
Total attendees for period July 2018 to March 2019			41,691

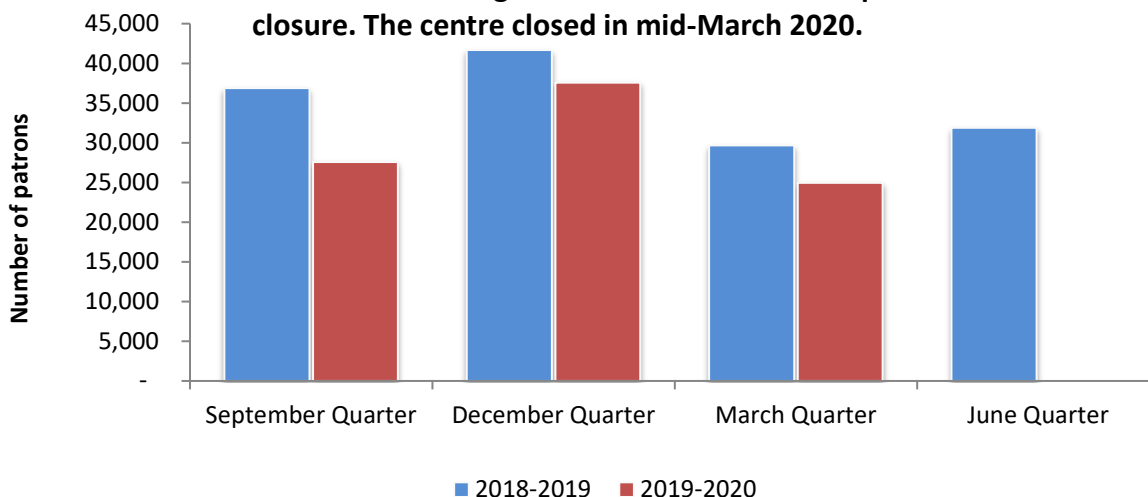
**\*\*Income from YMCA** (% of gross audited receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement\*\*

Negotiations have been undertaken and agreement entered into in that the YMCA will make monthly payments to cover amounts due. YMCA have advised it is waiting on the final Auditors Report to determine amount payable to council.

### Total expenses - due to COVID-19 plant and equipment has been shut down where possible



### Zero attendance figures recorded in the June quarter due to COVID-19 closure. 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 Road - road/carpark	3,749,700	0			Road design and construction for Seven Mile Beach sport precinct. Awaiting council to consider project funding priority with Bayview Secondary College Precinct.
500140 - School Road construction	394,955	0			Council resolved on 18 March 2019 to expend \$148,500 to partially upgrade School Road 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 Street Grocer development at 151 East Derwent Highway and is therefore dependent on whether that development proceeds. Development Application has been extended to January 2022.

Stormwater

500299 - Bridge Street drainage improvement - grated pit and stormwater main	60,000	0			Interrelated with Bridge Street road funds from Department of State Growth (500123). Masterplan to be developed.
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Active recreation

500236 - Seven Mile Beach ovals	4,657,444	0			Commonwealth grant application unsuccessful. Council to consider priority/funding in context with Bayview Sports Precinct proposal.
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Natural environment

500210 - Beach erosion protection - Bambra Reef	320,000	0			Council decision to place trial groyne on hold. Continued monitoring of Roches Beach erosion and 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 Clarence Plains Masterplan.
500449 - Anzac Park Pavilion	1,000,000	0			Grant funding received. Project not yet approved beyond Development Application.

Total currently deferred

13,273,099	0
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Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Section B - Projects currently in progress</b>					
<b>Roads management</b>					
500122 - Bayfield Street Streetscape Redevelopment	48,685	47,263	100%		Complete.
500123 - Major digouts	4,468,433	3,281,084	90%	Jul-20	Complete - Acton Drive, Carella Street, Diosma Street, Morrisby Street, Banawarra Road, Melita Court, Granary Place and Sycamore Road, Middle Tea Tree Road, Carella Street, Wellington Road and Minerva Street, Greenland Avenue. Tara Drive and Oceana Drive are nearing completion.
500124 - Renewal - road resealing	3,092,378	3,065,405	85%	Oct-20	Asphalt works complete, all reseal preparation works complete. Spray seal 85 percent complete, remaining 15 percent to be deferred for next season in October/November as temperature has dropped.
500125 - Footpath and kerb and gutter works	3,649,422	2,839,929	100%		Complete.
500131 - <i>Disability Discrimination Act</i> works	143,087	106,933	100%		Complete.
500133 - Lindsfarne streetscape - stage two	4,600	0	100%		Complete in 2018/19. Remaining funds are contract retention.
500135 - Kangaroo Bay Public Pier	2,799,497	2,528,021	25%	Oct-20	Works in progress. Piles installed.
500138 - Clarendon Vale - pathway and lighting	248,445	2,723	20%	Nov-20	Request for quotations has been advertised and closes 29 July.
500139 - Bellerive Beach - promenade western end	525,406	21,368	20%	Dec-20	Development Application for pathway to be considered at the July council meeting.
500140 - School Road construction	148,500	86,113	100%		Council resolved on 18 March 2019 to expend \$148,500 to partially upgrade School Road pavement to 5m wide gravel surface. This is now complete. Remaining works deferred pending resolution of headworks issues with developers.
500141 - Multi-user pathways	1,328,712	944,910	85%	Oct-20	Multi-user pathway Tasman Bridge to Montagu Bay Park is complete. Lindsfarne Esplanade stage two multi-user pathway designed ready for construction. Tasman Highway multi-user pathway works complete, Rosny Hill Road shared path is complete.
500142 - Traffic and transport	1,031,610	716,754	75%	Nov-20	Clarence Street stage one complete; Tianna Road rehabilitation complete; Chipmans Road/Duntroon Drive junction complete, Surf Road turning head complete, embankment work at Acton Road commencing.
500143 - Carparks	305,813	191,243	65%	Dec-20	Officers assessing strategic parking requirements in Rosny Park precinct. Design and survey work underway on multiple other carparking projects. Geilston Creek Road carpark budget (\$100K) moved to Project 500125 following council decision, Lauderdale carpark completed.
500144 - Rural pathways	76,058	0	30%	Dec-20	Cremorne Avenue footpath upgrade complete, survey ongoing to extend path to South Arm Road.
500342 - Derwent Avenue road upgrade	740,754	715,314	100%		Stage one complete. Design progressing for stage two.
500343 - Bligh Street streetscape	183,830	23,355	5%	Dec-20	Survey complete, streetscape planning work underway.
500376 - Pass Road repair	750	0	100%		Complete in 2018/19; carryover funds to be considered to assist other projects.
500411 - Blackspot - Sugarloaf Road	162,142	165,734	100%		Complete.
500412 - Pipers Road design upgrade	31,750	31,750	100%		Design is complete. Project is funded for construction in 2021.
500413 - Rosny Hill/Cambridge Road roundabout	100,000	66,133	100%		Complete.
500414 - Wellington Road Intersection Richmond Bridge	460,000	420,988	20%	Sep-20	Works progressing.
500419 - Clarendon Vale roadside barriers	21,826	0	0%	Jun-20	Budget will be spent in response to demand. Unspent budget to be carried forward.
500428 - LED street lighting rollout	0	668,887	80%	Jul-20	Approximately 1,800 new LEDs installed. Approximately 500 remaining to be installed.
<b>Total roads</b>	<b>19,571,698</b>	<b>15,923,907</b>			

Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Stormwater management</b>					
500295 - Minor stormwater projects	220,123	176,567	100%		Complete for 2019/20.
500298 - Stormwater erosion control	10,000	1,432	20%	Dec-20	Budget carried over from previous year. Open drainage channels are being monitored to assess if further work is required.
500299 - Stormwater upgrade	3,956,763	1,884,361	75%	Sep-20	Complete: South Arm Road drainage - stage two, Waverley Park drainage improvements, Venice Street works, Loinah Road improvements, East Derwent Highway culvert upgrade, Bangalee Street, Hay Street, 164 Cambridge Road, Bilney Street, Bathurst Street, Oakbank Road, Blair Street. Blessington Street - stage one is 85 percent complete, Elinga Street work is 50 percent complete. Designs for Cremorne drainage and Jacome Street underway (design projects only).
500300 - Stormwater System Management Plans	758,885	516,893	95%	Nov-20	Bellerive/Howrah, Clarence Plains, Kangaroo Bay, Acton to Dulcot, Tranmere and Rosny to Otago Stormwater System Management Plans (SSMPs), Roches Beach to Opossum Bay complete. Richmond SSMP in progress. Strategic SSMP adopted by council. Work continues to prepare maps and stormwater strategy for use under new planning scheme. Expected to be workshopped with Aldermen in August 2020. Coal River Flood Study consultancy has been awarded. Investigations into sewer cross connections in Howrah continue.
<b>Total stormwater</b>	<b>4,945,771</b>	<b>2,579,253</b>			
<b>Waste management</b>					
500363 - Recycling bins	40,000	30,390	100%		Complete.
<b>Total waste management</b>	<b>40,000</b>	<b>30,390</b>			

Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Active recreation</b>					
500234 - Kangaroo Bay ovals fencing swale	8,720	11,271	100%		Complete. Other opportunities being considered for remaining funds.
500235 - Lindsfarne Oval irrigation	215,000	0			Works to commence in March/April 2021.
500237 - Clarence High School long jump gates	15,000	8,303	90%	Sep-20	Works nearing completion.
500239 - Clarendon Vale Oval drainage upgrade	70,000	7,697	20%	Jun-21	Planning commenced, minor works undertaken. Ongoing issues with rock subgrade to eliminate drainage issues.
500240 - Richmond Oval raise pitch	20,000	19,956	100%		Complete.
500246 - North Warrane Oval raise pitch	20,543	20,543	100%		Complete.
500317 - Active Recreation Masterplans	33,499	33,499	75%		Underway with Geilston Bay Sport Precinct Masterplan (workshopped with Aldermen June 2020), ANZAC Park to be revised with pavilion concept design (tender to be presented to council July 2020).
500345 - Eastern Shore Croquet Club relocation	5,355	5,356	100%	Dec-20	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	769,471	400,407	100%		Complete.
500349 - Sandford Oval ground works	19,624	15,603	100%		Complete.
500383 - Bayview College Masterplan	185,300	13,436			Consultants commenced masterplanning work; workshop has been to council (June 2020). Consultation with key
500394 - Bellerive Beach pontoon	102,272	100,126	50%	Dec-20	stakeholders to continue.
<b>Total active recreation</b>	<b>1,499,579</b>	<b>670,991</b>	100%		Complete.

Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Passive recreation</b>					
500090 - Warrane Community Garden	10,804	10,804	100%		Complete.
500249 - Tracks and trails	835,410	466,400	80%	Dec-20	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 Street 6A. Mays Beach to Cremorne nearing completion. Flagstaff Hill track ready for construction. Barilla Rivulet is under 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.
500253 - Bellerive Park	193,701	92,350	60%	Dec-20	Irrigation complete, gym equipment installed, some funds linked to the promenade work.
500254 - Beltana Park	163,510	48,978	45%	Dec-20	Stage 1a complete; Stage 1b detailed design progressing well; aiming for works to commence September 2020.
500256 - Pindos Park	220,000	2,314	20%	Dec-20	First phase of approval from Aboriginal Heritage has been gained. Project delays experienced with second phase of approval. Engaged external landscape consultant designer.
500257 - Richmond Riverbank Park irrigation and paths	55,820	0	10%	Jan-21	Structural engineers are undertaking retaining wall design, job to go out for quotations from contractors.
500258 - Simmons Park irrigation	141,928	136,900	100%		Complete.
500259 - Duke Park fencing	32,997	26,256	100%		Complete.
500262 - Rosny Park Greenbelt Masterplan (Rosny Public Golf Course)	41,000	0	20%	Oct-20	This project is now linked to the City Heart project. Preparatory work completed, to be workshopped with council, followed by community consultation.
500264 - Bellerive Rifle Range Avenue	39,932	36,966	100%		Complete.
500267 - Carella Park irrigation	2,000	2,000	100%		Complete.
500268 - South Arm Oval Masterplan	426,081	378,431	80%	Sep-20	Next phase of the Masterplan is underway with community consultation on the revised South Arm Oval Masterplan closing at the end of July 2020.
500269 - Nielson Park play equipment and skate park repairs	64,719	64,722	100%		Complete.
500272 - South Street Reserve rehabilitation	8,997	8,997	100%		Complete.
500305 - Natone Park play equipment (ANZAC Park Precinct)	56,200	0	0%	Dec-20	Not commenced, dependent on ANZAC Park Masterplan.
500350 - Tanundal Park irrigation	17,700	17,700	100%		Complete.
500351 - Victoria Esplanade Reserve irrigation	170,000	381	5%	Dec-20	Project postponed due to the development of the Victoria Esplanade Masterplan (report to council July 2020).
500352 - Sale Yard Corner Richmond Park	69,789	14,788	20%	Dec-20	This project is to be combined with the Franklin to Bridge Street laneway improvement project. Quotations to be sought in July 2020.
500354 - Blossom Park playground and shelter	510,000	3,590	10%	Oct-20	Detailed design underway.
500355 - Barbecue upgrades	46,840	37,965	80%	Jul-20	Replacement seats and tables arrived and installation underway.
500356 - Howrah Beach hand and foot station	9,866	9,866	100%		Complete.
500395 - South East Regional Park stage one	40,000	0	10%	Dec-20	Landscape architect engaged to prepare concept plans on parkland around Lauderdale Canal and a workshop is currently being prepared for council.
500396 - Regional Dog Park stage one	30,000	0	5%	Dec-20	Concept design complete, consultation underway with adjacent Cambridge land owners and council.
500397 - Park signage holders	25,000	21,658	90%	Sep-20	Six of seven signs installed.
500398 - South Terrace Skate Park water station	15,845	15,845	100%		Complete.
500399 - Glebe Hill Park repair retaining wall	21,457	21,457	100%		Complete.
500431 - Cliff top fencing	102,834	2,675	25%	Nov-20	Aboriginal Heritage permits received for works. Quotations being sought July 2020. Construction expected between September 2020 and November 2020 depending on availability.
<b>Total passive recreation</b>	<b>3,464,431</b>	<b>1,421,042</b>			



Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
Natural environment					
500210 - Coastal management	187,958	10,148	30%	Nov-20	Ongoing; Coastal Policy Draft to council workshop August 2020.
500212 - Tree Replacement Program	24,232	23,547	100%		Complete.
500213 - Fire management	32,259	15,239	100%		Complete.
500357 - Pipe Clay Esplanade - refurbishment of foreshore	10,000	9,900	100%		Complete.
500358 - Henry Street Dulcot - Vehicle access for emergency water	36,800	5,754	50%	Aug-20	Works are to commence in July 2020.
500359 - Lauderdale Beach - small boat launching facility over dune	4,058	386	100%		Complete.
500361 - Rose Bay stabilise rock wall	15,000	4,376	100%		Final report provided; ongoing monitoring of foreshore condition.
500362 - Street and Park Trees Strategy	113,100	0	20%	Dec-20	Tree policy has been drafted and will be presented to a council workshop in August 2020.
Total natural environment		423,407	69,349		

Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Facilities management</b>					
500159 - Public toilets and changerooms	2,614,754	1,337,501	40%	Dec-20	Clarence Mountain Bike Park Development Approval approved, quotations received and construction contractor selected. Works to commence in August 2020. Other public toilet blocks and changerooms are progressing through quotation and construction.
500161 - Rosny Historic Centre Management Plan	39,508	23,987	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 and shade renewal	330,712	128,817	30%	Oct-20	Stage one work complete; shade awning replacement complete. Stage two in progress.
500163 - Clarence City Council Depot toilet and wash bay upgrade	167,133	23,250	30%	Dec-20	Wash bay complete. Toilet upgrade design complete, with planning.
500165 - Clarendon Vale Oval pavilion - stage one design	24,400	0	15%	Dec-20	Storm damage necessitated building removal, temporary accommodation in place. Design and replacement will be substantially funded through insurance cover. A report is to be presented to council on construction options following a workshop discussion.
500167 - Risdon Vale Community Centre Concept Design	14,719	14,719	100%		Complete.
500168 - Equestrian Centre water jump	7,875	7,875	100%		Complete.
500170 - Alma Street Senior Citizens refurbishment	962,456	65,436	10%	Jun-21	Additional funds approved in the 2020/21 budget. Architects now submitting drawings for building and plumbing approval. Tender documents are being prepared.
500171 - Geilston Bay Playgroup Centre - <i>Disability Discrimination Act</i> compliance works	17,955	0	100%		Complete in 2018/19; carryover funds to be considered to assist other projects.
500172 - Master key security system upgrade	52,640	52,863	100%		Stage three complete. Stage four will commence for 2020/21.
500173 - Lindsfarne Activity Centre - <i>Disability Discrimination Act</i> compliance works	4,420	2,640	100%		Complete in 2018/19; carryover funds to be considered to assist other projects.
500175 - Howrah Community Centre Masterplan, <i>Disability Discrimination Act</i> works, fire control	426,711	38,771	10%	Jun-21	Committee to go back to architects to finalise design.
500309 - Building trade waste compliance	75,380	28,584	40%	Jun-21	Works continuing dependent on TasWater advice on specific buildings.
500338 - Bellerive Beach Park changing places	30,000	0	0%	Jun-21	Architectural consultants advice to be discussed at council workshop.
500339 - Clarence Aquatic Centre solar refurbishment and shower upgrade	54,879	54,156	100%		Solar panel extension complete, shower upgrade work complete
500353 - Council office alterations	132,018	99,927	80%	Jun-21	Minor internal alterations ongoing.
500405 - Kangaroo Bay Sports Pavilion hot water system upgrade	27,665	25,807	100%		Complete.
500406 - Richmond chambers window refurbishment	15,000	6,040	5%	Jun-21	Planning commenced.
500407 - Richmond Hall timber floor refurbishment	8,000	786	100%		Complete.
500408 - Rosny Child Care Centre play area upgrade	295,000	7,333	40%	Feb-21	Tender documentation completed. To be advertised August 2020.
500409 - Coastsnap	12,000	10,770	100%		Complete.
500449 - Anzac Park pavilion	100,000	962			
<b>Total facilities management</b>		<b>5,413,225</b>	<b>1,930,223</b>		

Project	Budget 19/20 (includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Economic development/ marketing</b>					
500404 - Purchase of musical instruments	20,000	19,502	100%		Complete.
500438 - City Heart Project	200,000	20,133	10%		Consultation underway. Report to Council in September/October 2020.
<b>Total economic development</b>	<b>220,000</b>	<b>39,635</b>			
<b>Communities and people</b>					
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.
<b>Total communities and people</b>	<b>187,967</b>	<b>82,410</b>			
<b>Information management</b>					
500092 - ICT system upgrade	0	63,594	100%		Complete.
<b>Total information management</b>	<b>0</b>	<b>63,594</b>			
<b>Total projects currently in progress</b>	<b>35,766,078</b>	<b>22,810,794</b>			

Tenders awarded but not yet committed: \$326K major digouts - Spinifex Road

<b>Capital works year to date summary</b>		<b>\$'000</b>
Total works budgeted 2019/20 including carryovers from previous years		35,766
Value of actual works delivered 2019/20		22,811
<b>Percentage of actual works delivered vs. total works budgeted</b>		<b>64%</b>
Estimated planned works for delivery during 2019/20		25,800
<b>Percentage of actual works delivered vs. works planned for delivery</b>		<b>88%</b>