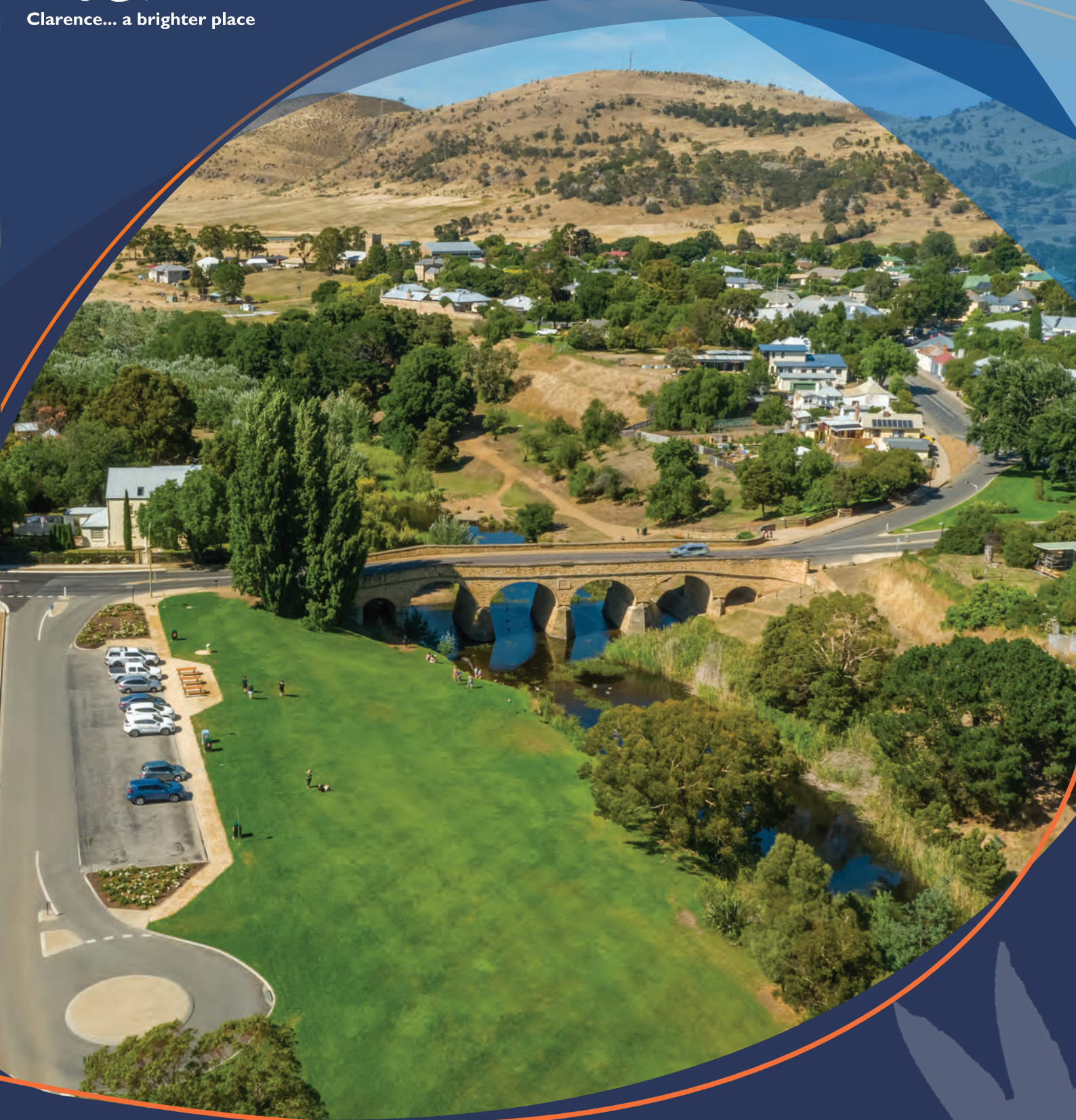




Clarence... a brighter place



# Clarence City Council Quarterly Report

Quarter 2 - October to December 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 sections.

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

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

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

Council's 2020-21 Annual Report will be based on the content of the quarterly reports.

## HIGHLIGHTS

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- As part of the 2020-21 Community Recovery Package, council approved five grant proposals that contribute to the social recovery and wellbeing of the Clarence community.
- A working group of Clarence Access Network Forum members established the I Can! radio podcast together with Hobart Community Radio 96.1FM, featuring people with disability in conversation with services on topics that were relevant to them.
- The Clarence Community Volunteer Service contributed \$399,457.00 worth of value to the Clarence community.
- Work commenced on the Clarendon Vale Path and Lighting Project.
- The Risdon Vale public toilets and changerooms were completed and officially opened by the Mayor.
- Council hosted a successful Dog's Day Out event. The event was moved to Simmons Park to allow for a more spread-out format for COVID-19 safety.
- Development and building activity in the city continues to remain high.



### Children's services

#### **Rosny Child Care**

##### ***Utilisation***

There were 70 families using the service during the October-December quarter, with 80 children enrolled at the centre.

##### ***Staff***

Three new staff were recruited for the service during the quarter to address staffing issues, including leave coverage.

##### ***Educational program***

Families at the centre were introduced to the online programming platform, Kinderloop, in October. The centre's staff and director use the platform to impart important information for parents. The platform received a fantastic uptake and parent feedback was very positive.

##### ***Landscaping upgrade***

Work progressed throughout the quarter on the garden landscaping project. As at the end of the reporting period, there were a few remaining items to be completed in the front garden, to be ready in time for the children's return in January 2021.

##### ***Brand refresh***

Discussions began this quarter between Clarence Children's Services and council's communications team to explore a refresh of the centre's branding to coincide with the construction of the new grounds and to align with the recently adopted Style Guide.

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

Educators continued to have minimal vacancies and there was a waiting list for care in most areas. FDC continued to work with its software provider Harmony to rollout the online enrolment module for parents. Most of the policy reviews were completed with only a few remaining in draft format, which were sent out for comment from educators.

FDC is currently working with five applicants to become registered with the scheme. FDC continued scheme meetings via Zoom and educators continued to access online training courses.

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

For the first time, enrolments for 2021 were sent electronically to parents. This worked well, with minimal adjustments made to the process. Numbers at all after school care services remained lower than normal for the quarter, but enrolment application numbers increased for the new school year.

Holiday care average attendance numbers at both Montagu Bay and Lindisfarne holiday care returned to pre-COVID levels. Excursions recommenced with additional COVID-19 safety measures in place.

Staff attended risk assessment training with council's work health and safety officers. New risk assessments were completed for all activities and excursions.

## **Youth services**

### **Service networks**

Youth Services continued working with associated schools to match program work with the Australian curriculum.

### **Recreational programs**

Recreational programs included Monday Night Recreation (94 attendances); Thursday Night Recreation (55 attendances); Friday Night Recreation (14 attendances); Bike Program; Girl's Group; Bayview High School's Girls Connect; Soul Kids; and Lunch Time Netball.

### **Graffiti reduction programs**

The proposed mural project for the Risdon Prison visitor area was placed on hold due to the point of contact finding other employment. Several underpasses in Rokeby and Clarendon Vale were identified by members of the community as other potential sites for program works and interest to participate in revitalisation projects will be gauged from local schools.

### **School holiday program**

The October Hall Hop school holiday program provided entertainment and activities to young people at the Youth Centre and halls at Lauderdale, Risdon Vale and South Arm.

## **Community planning and development**

### **Community grants**

One Quick Response Grant application was received this quarter for grant funding totalling \$120.

Council's 2020-21 Community Recovery Package included grant funding, recovery action funding and homelessness funding. Five proposals were approved in the quarter which all contributed to social recovery and wellbeing in the community.

- \$ 5,000 to Rokeby Neighbourhood Centre.
- \$ 5,000 to Risdon Vale Neighbourhood Centre.
- \$ 5,000 to Clarendon Vale Neighbourhood Centre.
- \$ 5,000 to Warrane Mornington Neighbourhood Centre.
- \$ 3,000 to Rural Alive and Well Tasmania.

## Health and wellbeing

### Health and Wellbeing Plan

Work continued finalising the draft strategy in preparation for a council workshop.

### Fitness in the Park

The Fitness in the Park summer program started in October and continued to be well attended. An application for a Healthy Tasmania grant was submitted for a 'Clarence Get Active' program, which builds on Fitness in the Park and would provide additional opportunities for Clarence residents to try new outdoor activities and programs.

### Christmas Brunch

The Clarence Christmas Brunch was held as an outdoor event at Kangaroo Bay Parklands due to COVID-19 number restrictions in indoor venues. The Salvation Army coordinated the event in partnership with council and a team of volunteers.

### My Wellbeing Kit

An evaluation of the My Wellbeing Kit was undertaken, with a report being finalised for publication. Copies of the My Wellbeing Kit continued to be distributed.

### Help to Health

#### *Anticipatory Care Research Project*

The research project concluded, and the report was presented to the community in October in the GROW community garden in Clarendon Vale. The report is available on the Live Clarence website.

#### *Clarence Talks*

Clarence Talks continued online for the quarter with talks 'Get Moving at Home' (182 views) and 'Let's Talk About Mental Health' (102 views).

#### *Help to Health Friends*

Friends met in person at Rosny Library in December.

#### *Help to Health video messages*

Two video messages – 'Return to your doctor' and 'It's ok to ask' – were recorded and are available on YouTube. The monthly Help to Health newsletter and Clarence Services

Online Forum were ongoing, and funding is still required to engage someone in the Health Connector role.

### ***Live Clarence***

The September/October and November/December issues of the 'Live Clarence' e-news were produced and distributed. Subscriptions increased from 255 to 298 this quarter. The Live Clarence Facebook page was utilised to promote messages about online safety, mental health, and crisis support, and was used to host Clarence Talks.

### ***Living Well in Clarence***

The Living Well in Clarence event was held in November. Due to COVID-19 safety measures, the event included a series of workshops hosted at Rosny Library.

### ***Presentations***

Council's health and wellbeing work was featured in presentations at Healthy Tasmania's 'Listen to Learn' series and the Building Health Promotion Practice and Partnerships Forum.

## **Multicultural and First Nation activities**

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

Council's community development staff continue to attend regular Networking for Harmony meetings. A smaller working group of Networking for Harmony met in December to begin planning for Harmony Week in 2021. Work progressed on the co-development of an anti-racism campaign with the Greater Hobart councils and the Equal Opportunities Commissioner.

### ***Clarence multicultural event***

Planning began for a multicultural event in Clarence in 2021. There is interest from the Multicultural Council of Tasmania in working with council to shape the event. There are no further details available at this time as the event is still in formation.

## **Community safety**

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

OCT continued to plan for hosting 'Changefest on the Road in Clarence Plains'. A co-design day was held with the local community, including local Aboriginal community members and students.

### ***Community Life Team***

- Shaping the Plains: OCT successfully applied for a Community Recovery Grant to contribute funds towards a story telling project. The 'Shaping the Plains' project will tell one history story and one 'People of the Plains' story per month for 12



months. Stories will be published on social media and collated at the end of the project. A community storyteller has been engaged to conduct the work.

- Clarence Plains Art Project: Two locations in Glebe Hill and Oakdowns are being scoped for the final two art pieces.

#### *Community Spaces Team*

- Tucker Garden planting: The Clarendon Vale Community Park continued to improve with new plantings of edible native plants. OCT worked with council on landscaping, and John Paul II Primary School students assisted with the planting.

#### *Work and Learning Team*

The 26TEN project continued to develop and the focus team identified key areas for 2021.

#### ***PR Squad***

In early October, OCT launched Legends of the Plains after making the decision to cancel its annual Clarence Plains Community Awards due to the COVID-19 pandemic. Ten nominations were received for people or organisations that were going above and beyond to help others in the Clarence Plains community, especially during the most difficult times of the pandemic. All Legends of the Plains stories have been compiled into a booklet.

#### ***Graffiti Management Strategy***

Discussions commenced with the Vibrance Projects team about their involvement in mural projects in the city in 2021. Simplified guidelines for mural projects was developed. Additional traffic signal boxes with high rates of tagging were identified for vinyl wrapping to prevent graffiti.

#### ***Trail bikes***

The Trail Bike Working Group continued face-to-face meetings with some members joining online. An update from the OCT Spaces Team is included in Trail Bike meeting agendas, and vice versa. Safe riding and how to report illegal riding messages were promoted in local print media and social media in December.

#### ***Homelessness***

Council met with stakeholders and key service providers to establish the best way to support activities that tackle homelessness issues in Clarence.

#### ***Family violence***

Council worked with Greater Hobart councils and 'Our Watch' to develop a campaign to mark the International Day for the Prevention of Violence Against Women on 25 November, which included a video message from the respective mayors.

### ***Safety awareness***

Funds were secured from the National Motor Vehicle Theft Reduction Council for its annual CarSafe campaign. The campaign was branded as 'Stop Sneak Theft'. The messages of the campaign were promoted throughout November and December.

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

### **Age Friendly Clarence Plan**

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

The committee of volunteer community representatives met in December.

#### ***Be Connected program - digital literacy for older people***

Council is registered with the Be Connected Network which aims to support a national network of community organisations that will support older Australians to improve their digital literacy. An evaluation of the pilot has been conducted with participants and the volunteer educators. Once the evaluation of the pilot is drafted, the program will continue with a recommended start date in February 2021.

#### ***Our Shared Space (OSS) program***

Our Shared Space focuses on intergenerational connections and tackling ageism and is a partnership program between council's Youth Network Advisory Group (YNAG) and Clarence Positive Ageing Advisory Committee (CPAAC). This quarter, a meeting was held with Youth Services staff to progress plans to explore and collaborate on activities that break down ageist attitudes and barriers.

#### ***Clarence Dementia Friendly Cafes***

Meetings were held with local residents, and their family/carers, that have younger onset dementia (under 65 years old) to discuss their ideas for establishing a series of 'dementia friendly' cafes in Clarence. This quarter, Czeg's Café in Richmond was launched, which joins Moto Vecchia Cafe in Bellerive.

#### ***Awake Before Death Project***

The partnership group, led by the Warrane Mornington Neighbourhood Centre, reproduced the original project postcards in a larger A5 format and included contact support information on grief and loss. The new postcards were re-launched in November at the Warrane Mornington Neighbourhood Centre.

#### ***All Ages business project***

Council has partnered with Council on the Ageing (COTA) Tasmania to pilot an age-friendly business project in Clarence (now re-badged as All Ages) using COTA resources. Planning was undertaken to launch a pilot in Lindisfarne in early 2021.

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

Weekly classes in Risdon Vale and Rokeby were re-branded and re-launched to assist with new recruitment.

### ***Gentle Movement Risdon Vale***

Ten local residents continued to attend weekly classes at the Risdon Vale Neighbourhood Centre.

### ***Staying Stronger Rokeby***

Attendance numbers remained consistent across the quarter, adhering to the COVID-19 restrictions for the facility.

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

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

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

The FCC program partners met this quarter to discuss and progress information collateral for 2021. The information flyer will be different for 2021 as it will need to accommodate the alternative ways the neighbourhood centres, schools and aged care facilities are dealing with social distancing requirements, capped numbers, home deliveries and closures.

The program is supporting the Migrant Resource Centre and Clarence High School to plan a Multicultural Feast at the school during Harmony Week in March 2021.

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

The radio podcasts program ran successfully through to November. Planning is underway for the return of the face-to-face program in February 2021.

### ***Community transport***

The Clarence Community Bus continued to transport community groups. It also provided limited transport as part of the Clarence Community Bus partnership.

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

The Food Connections Clarence (FCC) partners attended the inaugural Makers and Growers Market at the garden in November.

### ***Seniors Week***

The Clarence Positive Ageing Advisory Committee worked with Christian Homes Tasmania Roches Beach Living to plan a walk in Lauderdale followed by a lunch at the Roches Beach Living Community Centre in October.

## ***Communications***

Council commissioned a review of its digital and social media with a series of recommendations presented that impacted 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. As such, the website has not been used.

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

The AAI Program launched a new quarterly newsletter bringing together the overall work of the program.

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

The last forum of the year was held in November in conjunction with the re-launch of the Awake Before Death postcards, with approximately 30 people attending.

## **Access and Inclusion Plan**

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

The committee met during December.

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

Recommendations from the toolkit evaluation will see some minor changes made in 2021. Following the evaluation, a further 25 requests for the toolkit has been made.

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

In conjunction with the I Can! Radio Podcast series, an International Day of People with Disability celebration event was held on 3 December at the Howrah Community Centre.

### ***Beach Access project***

This internal project consists of a working group of community development and asset management staff. To assist with project management, an external consultant was engaged to complete the project scope and bring together a comprehensive project plan. The project plan will be presented to senior executive for sign off to begin implementing in 2021.

### ***I Can! radio podcast***

A working group of Clarence Access Network Forum members established the I Can! radio podcast together with Hobart Community Radio 96.1FM. The series featured people with disability in conversation with services on topics that were relevant to them. The series began in November and ran through until December as a weekly 10 to 20-minute program. The radio podcast was successful with several other services asking to

participate. The Clarence Access Network Forum will meet in February 2021 to discuss the viability of another series.

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

Council is a partner in this three-year research project together with Gympie Regional Council Queensland, which is being conducted by the Queensland University of Technology (QUT). The outcome is to gather and share stories, knowledge and ideas to create a community-based model. While progress has been slow in engaging people to participate with the project, two online forums were held with services and younger people and their buddies with a disability through the Young Leaders of Tasmania Program.

### ***Healthy Ageing for People with an Intellectual Disability project***

Council partnered with Li-Ve Tasmania on a funding submission to the National Disability Insurance Scheme for an Information, Linkages and Capacity (ILC) grant to conduct a project focusing on healthy ageing for older adults with an intellectual disability in Clarence.

### ***Homelessness***

Council committed financial resources 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. A meeting with senior management took place this quarter and it was agreed to create a working group to implement the roadmap with community development and youth services staff. This will commence in January 2021.

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

The CCVS program has seen a large increase in volunteers under 65 who are engaging with the program to support the Clarence community. Of the 75 volunteers currently engaged there are:

- 9 aged between 18 and 25
- 20 aged between 26 and 45
- 19 aged between 46 and 64
- 27 aged between 65 and 80

There has been a large increase in the diversity of volunteers who are engaging with the program. Having a pool of volunteers who speak a variety of languages allows the program to offer tailored and individual support to residents who may benefit from being able to converse with someone in their native language.

### ***Community value***

This quarter, program volunteers provided 138.5 hours of domestic assistance, 448.5 hours of home maintenance (light gardening), 689.5 hours of social support and 1036.5

hours of transport trips. This contributed \$399,457.00 worth of value to the Clarence community and equates to an increase of \$53,407 or 15 percent on last quarter.

***Communications***

The Clarence Community Volunteer Service Program monthly newsletter was distributed to volunteers and consumers. The service was represented at the Southern Home and Community Care and Commonwealth Home Support (HAAC and CHSP) Forum this quarter.



### Asset management

#### Infrastructure project planning

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

Construction continued throughout the quarter, with piling and drilling works now complete. An amended planning permit was obtained as the in-water works were not completed by 31 August 2020 as conditioned. Hard rock was encountered. All precast concrete works are complete and ready for installation. Works progressed at the pier abutment and the first deck panel and wave panel are in place. The Bellerive Public Pier will extend 105 metres in length with a 2.5m walkway including seating and lighting.

##### ***LED installation***

Council has been undertaking the replacement of older technology streetlights with LEDs in residential streets. This occurred across the municipal area as part of a joint project with other southern councils to replace many of the older technology mercury vapour residential streetlights with energy efficient LED lighting. Council's contractor has replaced approximately 2,200 streetlights resulting in energy and greenhouse emission savings, which will continue to flow through over the 20-year life of the new lights.

##### ***Flood mapping***

Council staff collated flood mapping information for public release via council's social media and website.

##### ***ANZAC Park sports facility improvements***

Architectural consultants were engaged to prepare concept designs for a new sports facility to replace the existing building. This will include compliant changerooms for AFL and cricket.

##### ***Bellerive Beach floating pontoon***

The Bellerive Beach floating pontoon was reinstated off Bellerive Beach. The pontoon will be removed in April 2021 to avoid exposure to the winter swells and to allow maintenance/removal of marine growth.

##### ***ANZAC Park cliff top fence***

The installation of the ANZAC Park cliff top fence was installed during this quarter as part of council's cliff top fencing project.

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

The contract was awarded to Kelly Civil Contracting. Works commenced and are expected to be complete prior to the end of January 2021.

### ***Clarence Foreshore Trail – Simmons Park to ANZAC Park, Lindisfarne***

Forming part of council's long-term improvements to foreshore trails, the detailed design plans and initial feedback from stakeholders were discussed at a council workshop. In particular, discussion included stakeholder concerns with loss of parking. Following the workshop, a letter and plan was sent to property owners and residents advising that construction of the design will progress in early 2021 and that parking impacts will be monitored on completion of the project. Construction work is expected to commence by the end of the first quarter 2021.

### ***Rosny Child Care Centre landscaping redevelopment***

The Tender for the Rosny Child Care Centre Landscaping Redevelopment was let to Logic Build Tas Pty Ltd. Works commenced and are expected to be complete by the end of January 2021.

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

During this quarter, council staff completed stage two and commenced stage three of the boardwalk replacement project between the Waterfront Hotel and the event stage.

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

Council staff commenced works on traffic management improvements to Clarence Street, between Wentworth Street and Howrah Road. The works included new traffic islands and pedestrian refuges, new line marking and rationalisation of bus stops. The works are anticipated to be complete by February 2021.

### **Management and staff resources**

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

- Pipers Road upgrade planning
- Playground equipment replacement
- Playground ancillary equipment, such as shade structures, barbeques, and rotundas
- Lauderdale Canal *Disability Discrimination Act* public toilets
- Clarence Mountain Bike Park public toilets
- Blossom Park playground
- Risdon Vale Sportsground lighting
- Upgrade to Franklin Street Laneway, Richmond
- Alma's Activity Centre redevelopment
- Jetty Road, South Arm public toilets
- South Arm Oval public toilets
- Seven Mile Beach public toilets

- Ringwood Road culvert replacement/upgrade
- Torrens Street stormwater improvements
- Jacombe Street, Richmond stormwater upgrade
- Beach Street stormwater upgrade design
- Spitfarm Road stormwater upgrade
- Percy Street stormwater design
- Backhouse Lane road design for upgrading
- Lincoln Street pedestrian crossing, located near Franklin Street
- Duntroon Drive road reconstruction
- Acorn Drive intersection upgrade
- Acton Road rural pathway

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

- Major pavement reconstruction works for High Street/South Street intersection
- Bellerive Boardwalk replacement
- Bellerive Public Pier
- 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
- Wellington Street, Richmond
- Barilla Rivulet walking track
- Clarence Street islands and pedestrian refuges
- Oceana Drive/Tranmere Road intersection upgrade
- Bangalee Street pavement reconstruction
- South Street/High Street roundabout upgrade
- Derwent Avenue road reconstruction and upgrading
- Carella Street/Oceana Drive road reconstruction
- Blessington Street stormwater upgrade works, stage two
- Runway Place drainage improvements
- Duntroon Drive road reconstruction
- Hookey Court and Atkins Street reconstruction

Council's staff resources were also committed to:

- Implementing 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) 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.
- Public release of flood mapping information.

- Liaison with sporting clubs on leases and development of grounds at specific sites in the city.
- Managing various community consultation proposals for traffic calming, works programs, parking restrictions and liaison with the Department of State Growth on road safety and traffic management issues across the city.

## **Public toilets**

### ***Risdon Vale public toilet and changerooms***

Construction was completed, with facilities opened to the public by the Mayor on Thursday 26 November 2020.

## **Roads and footpaths**

Road reconstruction works continued for Derwent Avenue, Geilston Bay, Carella Street and Oceana Drive in Howrah; Wellington Street and South Street/High Street in Bellerive; Bangalee Street in Lauderdale; and Spinifex Road, Risdon Vale and Clinton Road in Geilston Bay.

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

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

Rokeby	January 2021 to March 2021
Oakdowns	March 2020 to May 2021

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 Tranquil Place, Currajong Street, Scotts Road, Pipers Road, Prossers Road, Bembil Street, Kennedy Drive and Lowelly Road.

Pothole repairs were undertaken on various roads within the South Arm, Sandford and Acton areas. Ad hoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

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

Preparation of roads for resealing commenced or was completed in Resolution Street, Cleve Court, Allumba Street, Lowelly Road and Beach Road.

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

Gravel road maintenance and repairs were carried out at Begonia Street, Dorans Road, Prossers Road, Bicheno Street, Dixons Point Road, Richardsons Road, Hanslows Road and Droughty Point Road.

The following gravel carparks were also maintained over the quarter: Geilston Bay, Debomfords, Natone, Lindisfarne, Montagu Bay, North Warrane, Roaring Beach and Roches Beach.

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

Table drain maintenance and repairs were completed on Piper Road, Flagstaff Gully Road, Acton Road, Cilwen Road, Estate Drive, Seven Mile Beach Road, Axiom Way and Saxon Drive.

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

This project was completed during the quarter.

### ***Intersection of South Street and High Street, Bellerive – roundabout construction***

Works to reconstruct the roundabout at the intersection of South Street and High Street, Bellerive were completed during this quarter, except for some minor items.

The works included the reconstruction of the road pavement, traffic islands, landscaping and pedestrian improvements. The road surface along High Street to Luttrell Avenue was also renewed.

### ***Bellerive Oval Transport Plan (BOTP)***

The BOTP was implemented for:

- Big Bash League game on 10 December 2020.
- Big Bash League game on 12 December 2020.
- Big Bash League game on 13 December 2020.
- Big Bash League game on 19 December 2020.
- Big Bash League game on 20 December 2020.

## **Stormwater management**

### **Richmond Floodplain Study**

The Stormwater System Management Plan 2019, adopted by council in December 2019, included a number of recommended actions to improve stormwater management in the municipality. A consultant was engaged to update the Richmond Floodplain Study. The study includes the development of a flood model for the Coal River, with particular focus on the section which runs through the township of Richmond. The report is expected to be finalised in early 2021.

### **Blessington Street stormwater upgrade – stage two**

Works on the Blessington Street stormwater upgrade continued and will be completed during the first quarter in 2021.

### **Runway Place stormwater upgrade**

Works were completed during December 2020.

### **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>
T1351/20 Ringwood Road stormwater	MS Tas Civil Pty Ltd	\$316,402.70
T1371/20 Piper Road upgrade	BlackCap Construction Pty Ltd	\$759,747.27
T1378/20 Annual reseal spray seal works 2020-21	Downer EDI Works Pty Ltd	\$443,090.67
T1380/20 Asphalt resurfacing works 2020-21	Downer EDI Works Pty Ltd	\$958,298.97
		<b>\$2,477,539.61</b>

<b>Quotations now not required to go to council meeting (\$100,000 - \$250,000)</b>	<b>Awarded to</b>	<b>Cost (ex. GST)</b>
Q1/1359-20 Jacombe Street stormwater upgrade	State-Wide Earthworks	\$216,630.40
		<b>\$216,630.40</b>

### **Parks and recreation facilities**

#### **South Arm Oval Skate Park**

Community consultation was presented to council at its meeting of 12 October 2020. A letter to residents advising of the recommendations adopted by council was sent out on 4 November 2020. Officers are now preparing playground and earth berm designs and construction estimates to inform council.

#### **Clarence Tree Strategy 2020-2030**

Council is developing a tree strategy, to be presented to council at a future date.



### **Seven Mile Beach Urban Tree Strategy 2020-2030**

Council is developing a Seven Mile Beach Urban Tree Strategy, which will be presented to council at a future date.

### **29 Blossom Crescent – local park and playground**

Council is in the detailed document phase of this project. Officers worked towards tendering the project for construction to commence in early 2021.

### **Cambridge Off-Lead Dog Park Draft Master Plan**

At the council meeting on 23 November 2020, council committed to coordinate a city-wide community consultation to obtain feedback on the draft master plan for the Cambridge Off-Lead Dog Park.

The online consultation went live on council's Your Say Clarence website on Monday 7 December 2020. A letter was sent to all residents and property owners in Cambridge advising of the consultation. Consultation closes mid-February 2021.

## **Other projects and maintenance works**

### **Municipal Emergency Management Plan 2020**

In accordance with the *Emergency Management Act 2006*, the Clarence Municipal Emergency Management Committee is required to prepare and maintain a Municipal Emergency Management Plan. The aim of this plan is to describe the emergency management arrangements for the municipal area of Clarence. A review of the plan was completed and authorised by the State Emergency Management Controller on 19 November 2020.

### **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 by the end of the financial year.

### **Maintenance**

Oval maintenance continued throughout the quarter with oval renovations completed as per scheduled maintenance regime. All activities for the season sports changeover were also completed.

Park maintenance schedule continued throughout the quarter.

Various tree maintenance works including elevated platform works were completed in various locations.

Maintenance of walking tracks continued.

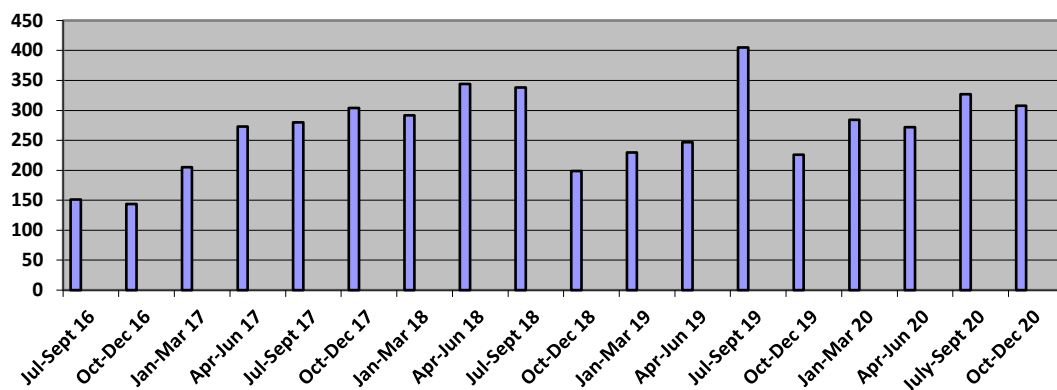
Roadside verge and horse trail maintenance was completed this quarter. With the high growth rates experienced this season, additional works are expected throughout the

season. A review of all areas will be completed early next quarter and additional works will be scheduled.

## City planning

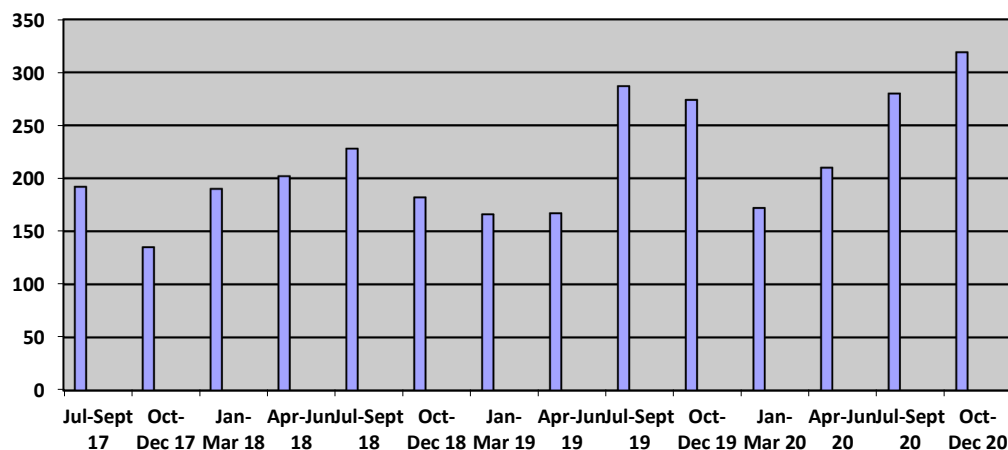
### Requests for preliminary planning assessments

Due to the complexity of current planning controls, owners and designers find council's free preliminary assessment service helpful in determining whether applications are required, how to deal with variations, and to refine plans generally. The graph below 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 substantially higher than the previous quarter, and are the highest recorded to date.



### Planning approvals

There were 275 development and subdivision applications determined in the quarter, which was an increase from 211 in the previous quarter and a significant increase from

203 at the same period last year. The average timeframe for determined discretionary applications was 37 days and permitted was 27 days.

### Planning appeals

No.	Address	Description	Status
PDPLANPMTD-2019/005513	12 Park Street, Bellerive	Three multiple dwellings	Decision overturned
PDPLANPMTD-2019/002428	12a Akuna Street, Rosny Park	Public recreation facilities, visitor accommodation and food services	Determined by consent
SD-2019/10	20 Regal Court, Seven Mile Beach	49-lot subdivision	Extension of time agreed
PDPLANPMTD-2019/000794	51 Cranston Parade, Cambridge	One-lot subdivision – application yet to be determined	Withdrawn
PDPLANPMTD-2020/009430	1309 Tasman Highway, Cambridge	Hobart International Airport Interchange	Decision upheld
PDPLANPMTD-2020/012606	84 East Derwent Highway, Lindisfarne	Three multiple dwellings (one existing and two new)	Under mediation
PDPLANPMTD-2020/012021	9C Talune Street, Lindisfarne	Dwelling	Withdrawn

### Planning scheme amendments

No.	Address	Description	Status
2020/010193	7 Gordons Hill Road, Bellerive	Change to use table	No representations received.  With the Tasmanian Planning Commission awaiting determination.
2020/010079	10 Loinah Road, Montagu Bay	S.43A rezoning and multiple dwellings	No representations received.

			With the Tasmanian Planning Commission awaiting determination.
2019/0043	16 Nayuka Street, Geilston Bay	S.43A rezoning and subdivision	Tasmanian Planning Commission panel hearing held on 18 December 2020.  Decision pending.

### Planning initiatives

The Tranmere - Rokeby Peninsula Structure Plan was placed on hold pending consideration of additional urban design work proposed by the major landowners. The urban design firm acting for these owners undertook an online charrette design and consultation process during the period. The anticipated output is a proposed master plan for council's consideration in early 2021.

The Tasmanian Planning Commission held a panel hearing to consider representations on the draft Local Provisions Schedule. This forms part of the process that will lead to the introduction of the Tasmanian Planning Scheme in Clarence. The Commission's decision is pending.

### Economic development

#### Strategic projects

##### ***South East Region Development Association (SERDA) – regional workforce development***

Council continued to support activities of the regional Workforce Engagement and Development Officer.

##### ***South East Region Development Association (SERDA) – South East Enterprise Centre***

A new business advisor was appointed following the resignation of the previous advisor. Additional funding was obtained from the member councils to fund a 1.0FTE role (increased from 0.6FTE). The Department of State Growth has provided funding for the provision of COVID-19 business advice, in addition to the two hours of free business advice to business intenders and start-ups, and hours of free business advice to established businesses.

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

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

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

The CCRC continued to meet fortnightly to ensure a coordinated recovery response, particularly aligned with the Tasmanian Government's COVID-19 Social Recovery Action Plan.

##### ***Clarence Destination Management Plan (DMP)***

Council continued work on a Destination Management Plan for Richmond/Coal River Valley and Rosny/Bellerive/Kangaroo Bay, with the aim to develop a 10-year plan for the region. Tourism Tasmania will be developing a new Southern Tasmania Destination Management Plan, with work commencing in February 2021. Council intends to work with Tourism Tasmania to ensure that the Clarence DMP fits within the broader Southern Tasmania DMP.

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

Destination Southern Tasmania (DST), in partnership with council, has 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 progressed well. The group worked to develop a new internet and social media

presence, advertising collateral and a collaborative marketing campaign, and are now working with DST to formalise the group.

### ***Richmond bicentenary***

Work began with the Richmond Village Fair Inc sub-committee to develop a project scope for the Richmond bicentenary celebrations, running from December 2023 to March 2024. Work on a collaborative bicentennial wine progressed. A survey on the types of events the community would like to commemorate the bicentennial was developed and implemented, and a proposal for a commemorative Australia Post stamp was submitted.

### ***Eastern Shore Chamber of Commerce***

Council worked with Business East to transition the organisation to a Chamber of Commerce model. Council's Economic Development Officer is a member of the steering committee to support the transition to the new model. A stakeholder survey was published on Your Say Clarence and promoted through council's social media, Business East membership and local industry groups. The survey closed on 16 November with 53 responses. The steering committee held two workshops to review the findings and develop a preliminary organisation and membership framework. Three local consultants were invited to submit quotations to hold workshops with business stakeholders, the steering committee and the board of Business East to develop a business plan, transition plan and budget proposal.

## **Major projects**

### ***Rosny Hill Nature Reserve Development***

The appeal of council's approval of the development by the Rosny Hill Friends Network is scheduled for January 2021.

### ***Kangaroo Bay Development precinct***

#### ***Boulevard site***

The development application is still being considered.

#### ***Hotel and Hospitality School***

The proponents submitted a request for an extension of time for substantial commencement. The matter is to be considered at the council meeting in January 2021.

## **Communications**

The communications team continued to produce and distribute media releases and oversee media events on significant council news. Work continued on major projects including the Style Guide, Quarterly Report: July-September, Social Media Policy and Procedures, and 2019-20 Annual Report.



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. Discussions continued with council departments affected by these recommendations on how they will be implemented moving forward.

### **Promotional activities**

Promotional work occurred on the following:

Clarence City Council events, programs and initiatives, including:

- Virtual Clarence Talks
- The Two Sides Project
- Australia Day Awards nominations
- Fitness in the Park
- Clarence Outside School Hours Care
- 'I Can' radio series
- Living Well in Clarence
- Clarence Volunteer Service
- Clarence Jazz Festival
- Dog's Day Out
- Waverley in Full Colour Eco-Walk
- Swinging Christmas
- Clarence Christmas Brunch

Community initiatives, including:

- NAIDOC Week
- International Day for the Prevention of Violence Against Women
- National Road Safety Week
- International Day for People with Disability

Capital works projects, including:

- Clarence Mountain Bike Park public toilets and anniversary
- Skylands Project
- Risdon Vale Oval Sports public toilets and changerooms

### **Community consultations**

The following community consultations were undertaken:

- Cambridge Off-Lead Dog Park Draft Master Plan
- Richmond Floodplain Study
- Eastern Shore Chamber of Commerce
- Draft Single Hill Bushland Reserve Activity Plan 2030-2030
- Draft Strategic Plan 2020-2030
- Rosny Park Urban Design Framework
- Clarence Mountain Bike Park Railway Abutment Trail Hub
- Bellerive Retail Village – Traffic and Pedestrian Review

## Communication activities

Information distributed to the community included:

- Council meetings, including Annual General Meeting
- Weather events and closures
- Annual Residential Hard Waste Collection
- Big Bash League
- Beach water quality
- Roadworks, tracks and trails notices
- Flagstaff Gully quarry activity
- No Spray Register
- Christmas waste collection and council operating hours
- New Year's Eve celebrations

## Publications

Publications produced and updated this quarter included:

- The City of Clarence Quarterly (Summer)
- Quarterly Report: July-September

## Online communications

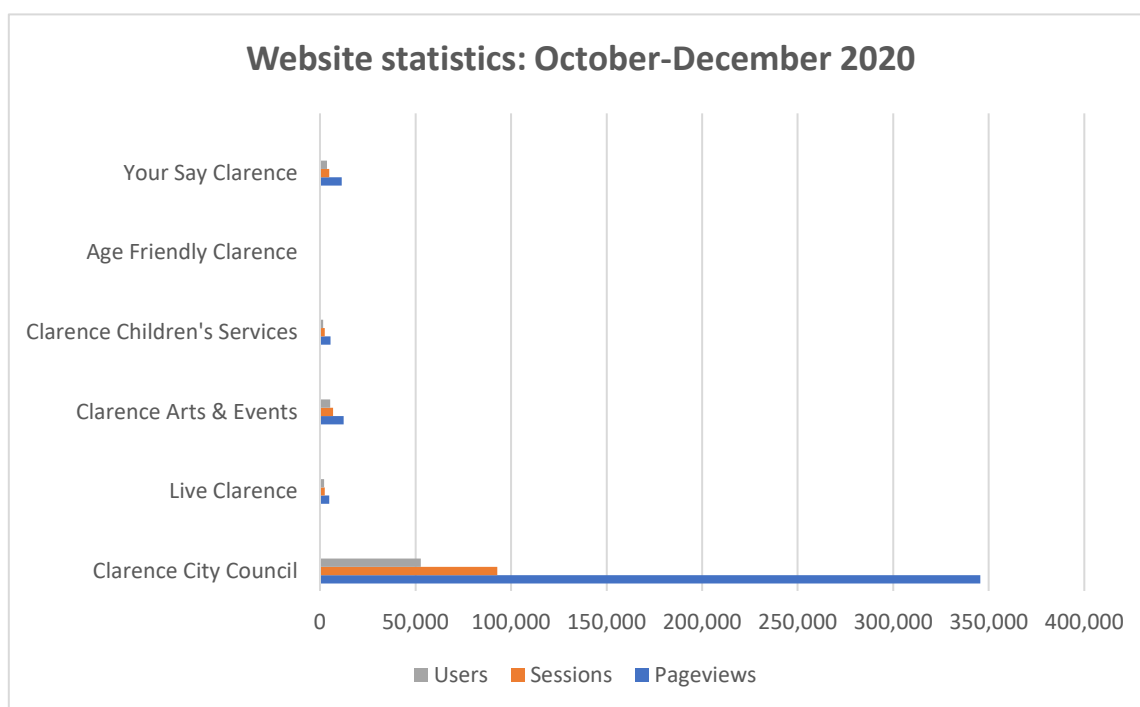
### Websites

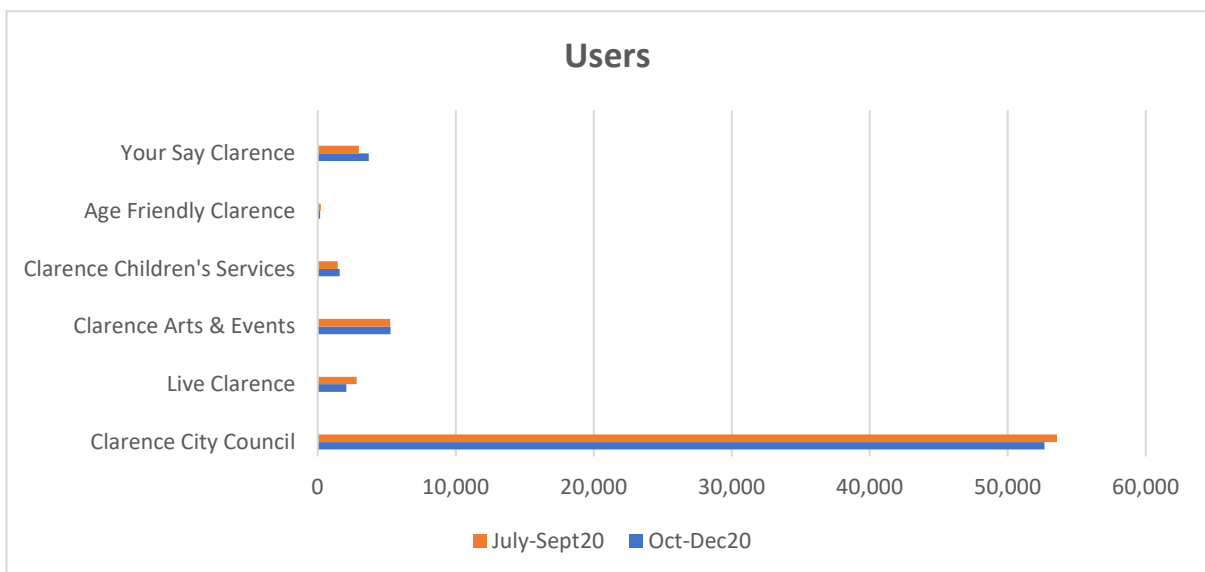
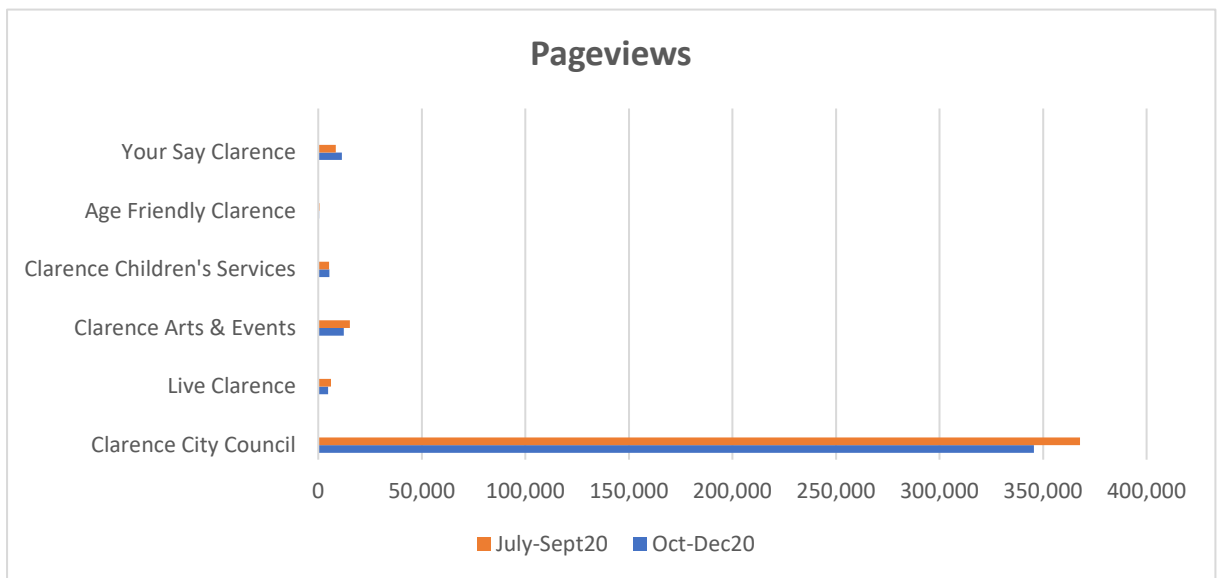
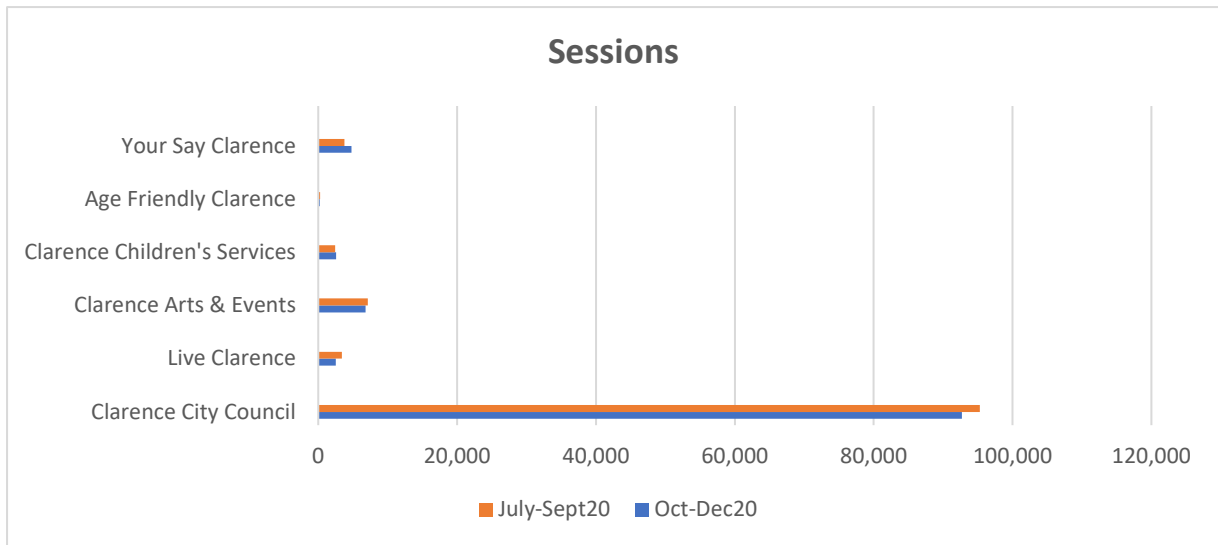
Clarence City Council continued to receive a high number of visitors this reporting period, despite recording lower pageviews compared to the previous quarter. This can be attributed to significant interest in the previous quarter as a result of the start of council's annual residential hard waste collection, significant advertising planning applications, and rates payments. The top five pages viewed were home page; advertised planning permit applications; waste collection days and areas; careers page and annual hard waste collection.

Council's website statistics are included in the graphs on the following page. 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>	345,519 (367,824)	92,717 (95,267)	52,674 (53,577)
<b>Live Clarence</b>	4,832 (6,111)	2,538 (3,402)	2,078 (2,822)
<b>Clarence Arts &amp; Events</b>	12,331 (15,260)	6,811 (7,154)	5,270 (5,261)
<b>Clarence Children's Services</b>	5,434 (5,184)	2,556 (2,427)	1,594 (1,453)
<b>Age Friendly Clarence</b>	427 (582)	209 (264)	176 (216)
<b>Your Say Clarence</b>	11,374 (8,525)	4,764 (3,790)	3,706 (2,970)





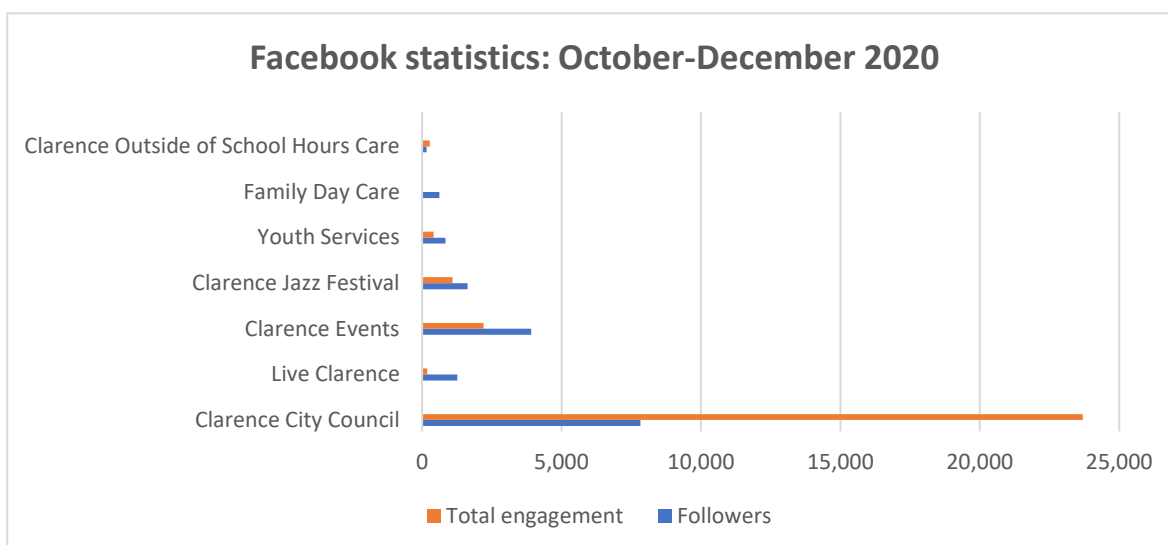
## Social media

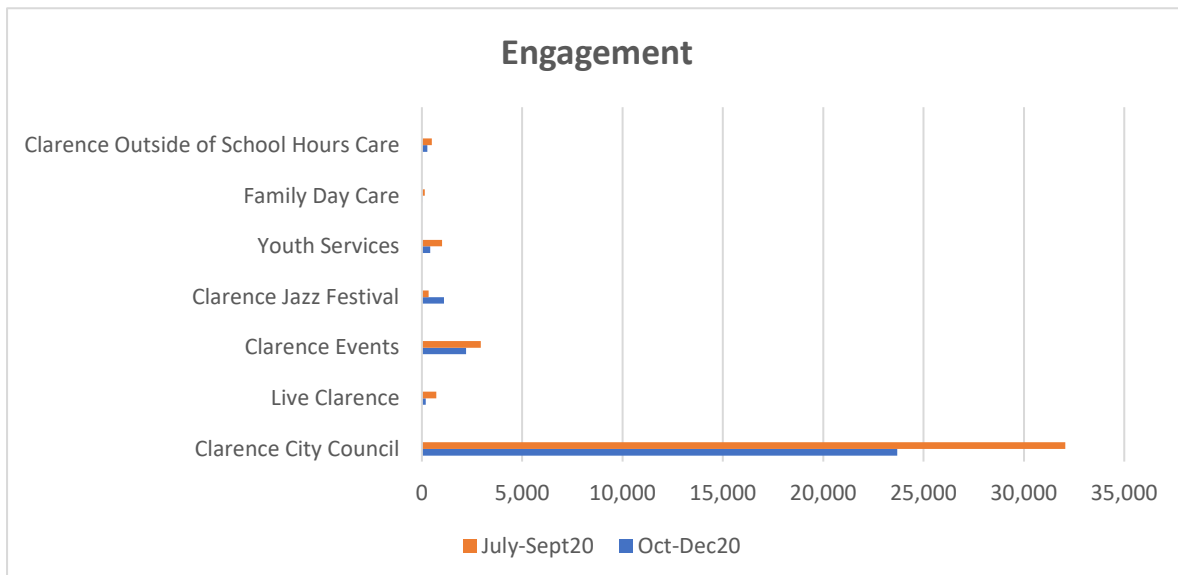
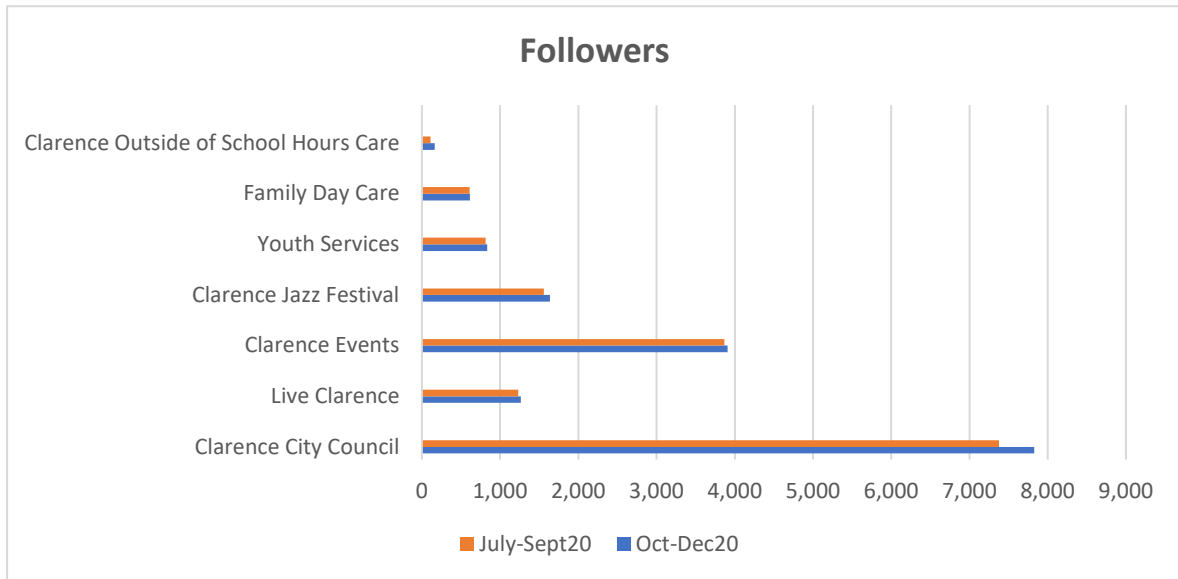
Council continued to use social media to communicate timely information to the community. Facebook followers for the Clarence City Council page increased from 7,377 to 7,829 this quarter. There was overall strong engagement over the reporting period, which can be attributed to regular posting activity on the page.

Top posts for community engagement for the period included vehicles parked on footpaths; No Spray Register launch; Bellerive Retail Village – Traffic and Pedestrian Review consultation; parvovirus message for dog owners; Risdon Vale Sports Pavilion; and Cambridge Off-Lead Dog Park Draft Master Plan consultation.

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

Facebook	Followers	Total Engagement
<b>Clarence City Council</b>	7,829 (7,377)	23,693 (32,054)
<b>Live Clarence</b>	1,264 (1,233)	188 (718)
<b>Clarence Events</b>	3,909 (3,865)	2,203 (2,934)
<b>Jazz Festival</b>	1,635 (1,559)	1,093 (329)
<b>Youth Services</b>	835 (815)	409 (1,009)
<b>Family Day Care</b>	615 (608)	13 (139)
<b>Clarence Outside of School Hours Care*</b>	163 (109)	275 (501)
* Engagement for this newly established page has been low due to prolonged and unexpected staffing absence over the quarter.		





Clarence Arts & Events continues to use Instagram to reach its audience. This page had frequent posts throughout the quarter in relation to Dog's Day Out, Clarence Jazz Festival and Mona Foma events. Statistics are included in the table below.

The Live Clarence Instagram page has been inactive for the whole of this reporting period.

Instagram	Followers	Total posts	Total Engagement
<b>Live Clarence</b>	223 (219)	0 (0)	0 (0)
<b>Clarence Arts &amp; Events</b>	1,127 (1,047)	47 (41)	1,005 (1,024)



### Natural area management

#### Trees

During the quarter, eight applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of 10 trees. One tree was approved for removal, and seven trees are to be reported on in the next quarter after consideration by council at its meeting on 18 January 2021. The remaining two trees require further information and will be reported on next quarter.

There were two trees remaining from the last quarter that were still being processed. The trees were approved for removal.

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

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

#### Fire maintenance and slashing programs

The firebreak maintenance program progressed substantially and involved slashing and brush cutting the perimeters of bushland and coastal reserves, as well as slashing of the Tangara Trail. It is expected to be completed by the end of January 2021.

Fire preparation for natural areas continued in accordance with Reserve Burn Plans. Burns are scheduled to be completed in Autumn 2021.

The road reserve tractor slashing program was completed.

### Natural environment

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

The Draft Single Hill Bushland Reserve Activity Plan 2020-2030 community consultation closed on Monday 30 November 2020. Feedback results will go to a council meeting in 2021.

#### Lauderdale Saltmarsh Reserve Activity Plan 2020-2030

The Lauderdale Saltmarsh Reserve Activity Plan 2020-2030 was adopted at the council meeting held on 14 December 2020.

### Climate change

The draft Coastal Hazards Policy was presented at two council workshops and is scheduled for presentation at a council meeting for approval in January 2021. A plan to reduce council's energy use (the 'Energy Savings Action Plan') was completed and will be presented to council as the business case to support a 2021-22 budget request. A contribution was made to community education at the request of the South Arm Community Group. The Climate Change Officer gave a presentation at the community hall about minimising waste and conserving energy.

### Green waste collection

Month	No. of collections	Tonnes collected	Average weight per collection in kilograms
October 2020	21,628	519.06	23.9
November 2020	21,628	531.16	24.5
December 2020	27,438	461.76	16.8

### Depot capital works projects

The Oceana Drive/Tranmere Road intersection upgrade was completed this quarter.

Work progressed on the Clarence Street safety upgrade and will be completed next quarter. It involves the installation of *Disability Discrimination Act* islands and pedestrian refuges.

Work continued on the renewal of decking on the Bellerive Boardwalk. Work is being completed in several stages. Stage two is complete, and stage three has commenced and will proceed next quarter.

Work completed this quarter included the installation of stairs at Beebo Place link to Joy Court; construction of a concrete section near and under the bridge of the Barilla Rivulet Track; and construction of a new gravel footpath adjacent to 264 Clifton Beach Road.

### Arts and culture

#### Activities

Volume two of the 'TWO SIDES: Stories and Music from Home' publication was released in mid-November. The publication includes commissioned work from Tasmanian artists, writers and musicians and was made possible through a Regional Arts Fund grant. The project was based on the success of Volume 1 which was a response to the COVID-19 lockdown earlier in the year.

Festival partnerships remain important with upcoming events with Mona Foma to present performances at Rosny Barn and South Arm. Cygnet Folk Festival will present A Day at Rosny Farm and Ten Days will co-present a major exhibition for the 2021 Festival in March. Other ongoing partnerships include with the University of Tasmania for the Clarence Jazz Festival Scholarship program.

Once again, overall numbers for the quarter were very good for the visual arts program. The first two events since the COVID-19 pandemic were held in the quarter – Dog's Day Out and A Swinging Christmas.

Many community events that council would normally aid with event assistance were cancelled due to the difficulties of complying with COVID-19 safe requirements.

Work is progressing on laser cut art panels designed by Fiona Tabart to be incorporated into the Bellerive Public Pier. This is made possible through the developer contribution scheme.

A sculpture by James Geurts has been gifted to council by Glenorchy Art and Sculpture Park as it winds down. Work is being undertaken to choose a suitable water-based location for the artwork which will become part of council's public art collection.

#### Exhibitions in The Schoolhouse, Barn and Cottage

Six solo and collaborative exhibitions were held in the spaces at Rosny Farm, including painting, sculpture, baskets, prints and installation-based works. The gallery program continued to receive excellent reviews and is highly regarded as delivering some of the best exhibitions in the south of the state.

A record number of applications were received for the exhibitions program for 2021.

#### Events

Dog's Day Out was council's first public event held post the COVID-19 pandemic. The event, which is traditionally held at Rosny Farm, was moved to Simmons Park to allow for a more spread-out format for COVID-19 safety. After a postponement due

to wet weather, the event took place on 8 November and was highly successful with around 900 attendees. It was agreed by attendees and participants alike that the site worked extremely well and it's likely that future events will be held at Simmons Park.

The Rosny Farm Christmas Sing-Along, themed as 'A Swinging Christmas' with Nadira and friends, was held on 13 December. The event was postponed for a week due to bad weather, but was a family-friendly event held on the lawns at Rosny Farm.

The 2021 Clarence Jazz Festival program was locked in with a special opening night event at piyura kitina (Risdon Cove) in collaboration with the Tasmanian Aboriginal Centre. The twilight series will include an evening at Pooley Wines. The program is more compact than previous years due to budget constraints, but will be supporting Tasmanian artists who have been heavily impacted by the pandemic. For the first time the program will feature a Tasmanian artist, Kelly Ottaway, as Festival Ambassador. The program will also feature a masterclass workshop series in the Jazz Lounge.

Smaller community-run events continued to be cancelled and council continued to provide advice to local event organisers for future planning for their events.

The Tasmanian Produce Market started up at Kangaroo Bay Parkland on a weekly basis.

### Special committees of council

#### **Howrah Community Centre**

Following reopening in mid-June 2020, the centre continued to implement its COVID-19 Ready Safety Plans to provide for the safety of staff, visitors and users. Social distancing and hygiene measures remained in place, and activities at the centre are returning to pre COVID-19 levels.

#### **Alma's Activity Centre**

The centre has gradually reopened since the COVID-19 closure. The plans for development of the centre are being finalised with works expected to commence in mid-2021, subject to final approval by council.

### Policies

#### **Mobile Food Business in Public Places Policy**

At its meeting on 23 November 2020, council approved the Mobile Food Business in Public Places Policy. The policy allows for the operation of mobile food businesses on public land for a trial period of 12 months. An expression of interest was advertised asking interested businesses to submit an application by 11 January 2021.

#### **Flying of Flags Policy**

At its meeting on 23 November 2020, council approved the Flying of Flags Policy. The policy provides guidance on which flags will be flown at the council chambers and office, as well as the protocols to be observed.

### Risk management

Council continued to be vigilant around COVID-19 restrictions and developed a list of high-priority actions to be implemented in the event that level four restrictions are implemented by the State Government. The high-level priority actions are supported by extensive supplementary preparations, which include a checklist of possible changes to council's services, as well as the Business Continuity Plan.

### Alderman's allowances and entitlements

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

### **Financial management**

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

### **Operational revenue and expenditure**

#### ***Revenue***

Aggregate revenue shows a \$1.2million favourable variance compared to budget. This is being influenced by greater than forecast planning, building and plumbing applications for the quarter. Supplementary rates revenue is greater than budget due to timing of receipt of data and greater than expected number of supplementary valuations. Grant income is also favourable due to the timing of the grant revenue received that was budgeted in prior years. Other income is below budget for the quarter primarily due to the timing of raising of invoices, which will be offset in the following quarter.

#### ***Expenditure***

Expenditure is favourable or on track across the majority program areas. The underspend is related to the timing of the commencement and completion of operational projects across a range of council activities.

Employee costs in relation to operations is under-expended year-to-date due to several factors. Namely the timing of filling staff positions, lower than expected annual leave taken and the re-direction of labour to capital projects.

### **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 2020-21 total \$27.0 million. Fifty-seven percent of the planned works was delivered as at end of December quarter.

Council's total program of capital works is valued at \$41.5 million. This includes prior year budgets that have been carry-forward for delivery in future years. The program of works is fully funded either through funds held in reserve or loan funding as approved by council in annual estimates.

## **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***

Thirty-five applications for temporary food registration permits applications were received this quarter. These businesses operated at various places where food was sold, such as events and community fundraising sausage sizzles etc.

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

Council's online food safety provider 'First for Training' site had 74 visits for the quarter.

#### ***Immunisation program***

School immunisations were conducted in December with vaccination of grade seven students for Diptheria, Tetanus and Pertussis (dTPa). The fortnightly community clinics being held at the Integrated Care Centre in Rosny Park continued to be well attended.

A total of 508 vaccinations were provided for the quarter for both the public clinics and the school immunisation program.

#### ***Water sampling***

Recreational water sampling for the summer months commenced in December and were conducted on a weekly basis. A total of 30 recreational water samples were taken for the quarter: 28 samples over seven sampling sites during December, as well as the monthly sampling conducted during October and November.

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

There have been 76 complaints received this quarter. This is a decrease of 57 in the number of complaints received compared with the last quarter and a decrease of 20 for the same period last year. The basis of the complaints was noise (28), smoke nuisance (15), vermin (9), dust and fumes (7), litter (5), odour (4), onsite wastewater (4), unsightly housing (3), and spills (1).

### **Building**

There were 244 applications for building permits and notifiable building works submitted this quarter. This is an increase of 44 compared with last quarter and an increase of 80 for the same period last year. There were 79 applications lodged in October; 85 lodged in November; and 80 lodged in December.

### **Plumbing**

There were 224 plumbing permit applications and Certificates of Likely Compliance received for new and additional works. This is an increase of 33 compared with last quarter and an increase of 60 for the same period last year. There were 80 applications lodged in October; 78 lodged in November; and 66 lodged in December.

### **Animal control**

There were 182 complaints received by city rangers this quarter. This is an increase of 33 in the number of complaints received compared with last quarter and a decrease of 55 for the same period last year. The main details of complaints were dog at large (131), dog attacks (25), barking (14), other (7), dog on beach (4), and unregistered dog (1).

Thirty-three infringement notices were issued this quarter for dog at large (27), unregistered dog (3), non-microchipped dog (2), dog attack (1).

Over this quarter, 47 dogs were collected and taken to the Dogs' Home of Tasmania.

### **Parking**

Parking patrols continued to be undertaken with 827 infringements issued this quarter. There were 168 infringements issued in October; 210 issued in November; and 449 issued in December.





Clarence City Council			
Balance Sheet as at 31 December 2020			
	31 December 2020	30 June 2020	
	\$000	\$000	
Cash and investments	69,829	65,286	
Debtors	28,199	7,542	
Prepayments	273	210	
Other current assets	909	366	
<b>Total current assets</b>	<b>99,210</b>	<b>73,404</b>	
Land	96,092	96,092	
Land under roads	143,541	143,541	
Buildings	28,660	28,660	
Roads	206,626	206,626	
Waste management	806	806	
Drainage	105,822	105,822	
Plant and equipment	2,062	2,062	
Parks equipment	18,342	18,342	
Work in progress	29,962	20,421	
Right of use assets	2,632	2,632	
Receivables	2,684	2,684	
Ownership interest in associates	7,662	7,662	
Investment in TasWater	149,358	149,358	
<b>Total noncurrent assets</b>	<b>794,249</b>	<b>784,708</b>	
<b>Total assets</b>	<b>893,460</b>	<b>858,112</b>	
Payables	4,570	2,074	
Trust funds and deposits	3,926	3,926	
Contract liabilities	1,025	1,025	
Lease liabilities	884	884	
Provisions	4,560	4,405	
<b>Total current liabilities</b>	<b>14,965</b>	<b>12,314</b>	
Interest bearing loans	903	903	
Leases	2,846	1,962	
Provisions	709	709	
<b>Total noncurrent liabilities</b>	<b>4,458</b>	<b>3,574</b>	
<b>Total liabilities</b>	<b>19,423</b>	<b>15,888</b>	
<b>Total net assets</b>	<b>874,037</b>	<b>842,224</b>	
Accumulated surplus	610,002	578,189	
Reserves	264,035	264,035	
<b>Total equity</b>	<b>874,037</b>	<b>842,224</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 2020 to 31 December 2020**

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee costs	22,367	11,215	10,421	794
Plant hire	2,558	1,308	1,250	59
Materials	2,225	1,003	607	396
Contracts	10,518	5,394	5,507	(113)
Depreciation	8,144	4,072	4,072	-
Loan interest	20	-	-	-
Other	21,683	9,998	9,705	292
<b>Total expenses</b>	<b>67,515</b>	<b>32,990</b>	<b>31,561</b>	<b>1,429</b>
<b>Revenues</b>				
Rates	55,274	54,791	55,465	673
Fees and charges	7,945	4,112	4,689	578
Grants	3,753	1,552	1,760	208
Interest	1,081	561	403	(157)
Other	1,625	997	901	(96)
<b>Total revenues</b>	<b>69,678</b>	<b>62,013</b>	<b>63,218</b>	<b>1,205</b>
<b>Net total</b>	<b>(2,163)</b>	<b>(29,023)</b>	<b>(31,657)</b>	<b>2,634</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

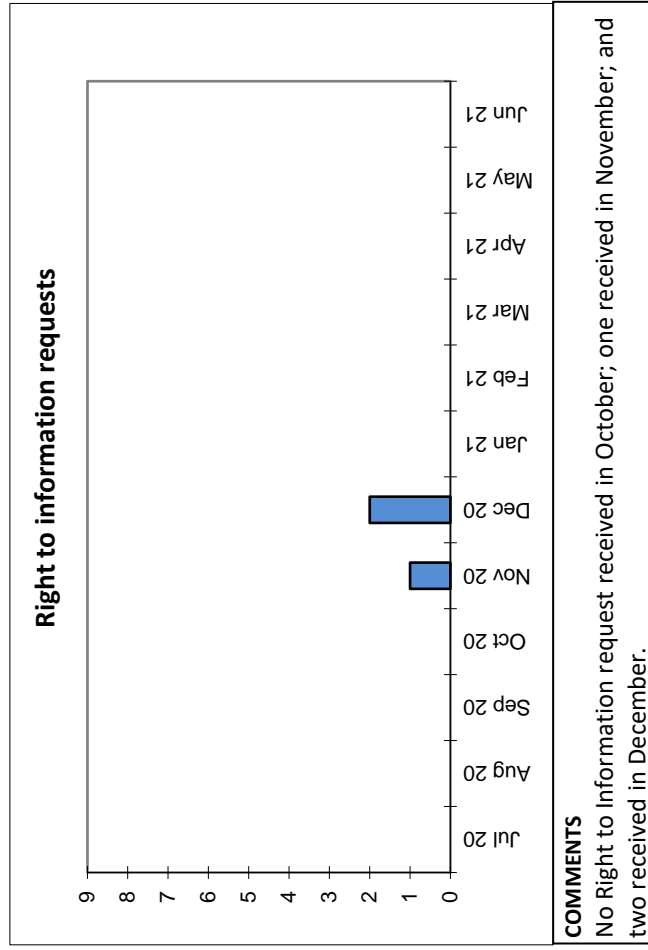
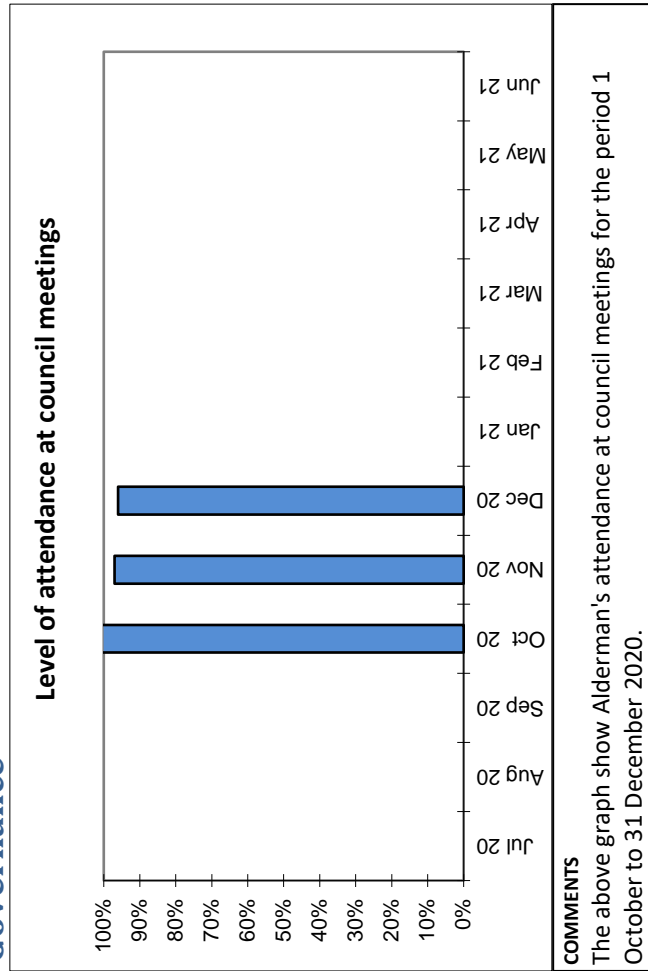
Governance includes the following programs and activities:

- \* 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	2,509	1,255	1,241	14
Plant hire	89	45	45	-
Materials	60	7	-	7
Contracts	40	10	4	6
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	12,511	5,911	5,731	181
<b>Total expenses</b>	<b>15,210</b>	<b>7,228</b>	<b>7,021</b>	<b>207</b>
<b>Revenues</b>				
Rates	47,456	46,985	47,575	590
Fees and charges	325	162	182	20
Grants	118	59	59	(0)
Interest	1,060	550	394	(156)
Other revenue	829	532	547	15
<b>Total revenues</b>	<b>49,788</b>	<b>48,289</b>	<b>48,756</b>	<b>467</b>
<b>Net total</b>	<b>(34,577)</b>	<b>(41,061)</b>	<b>(41,736)</b>	<b>675</b>
<b>Capital transactions</b>				
Asset purchases	339	69	31	38
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	(2,402)	(1,201)	(1,201)	-
Transfer from reserves	104	52	52	-
<b>Variations from Operating Plan</b>				

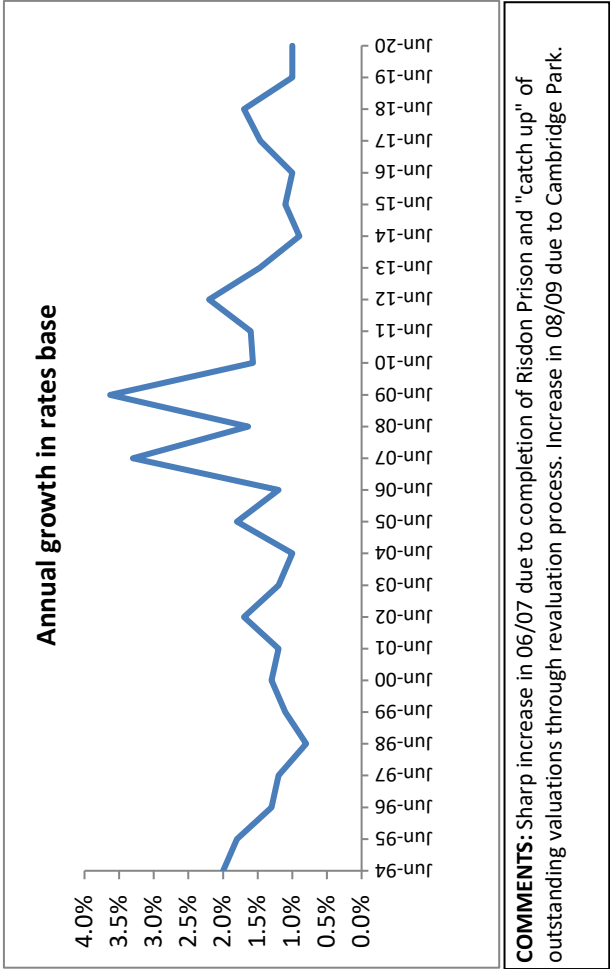
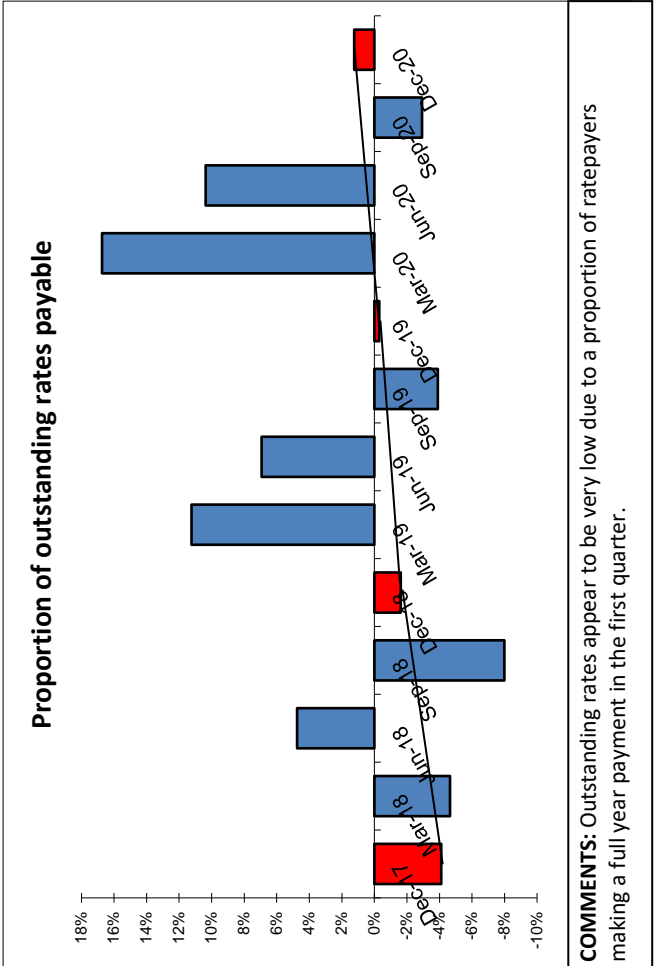
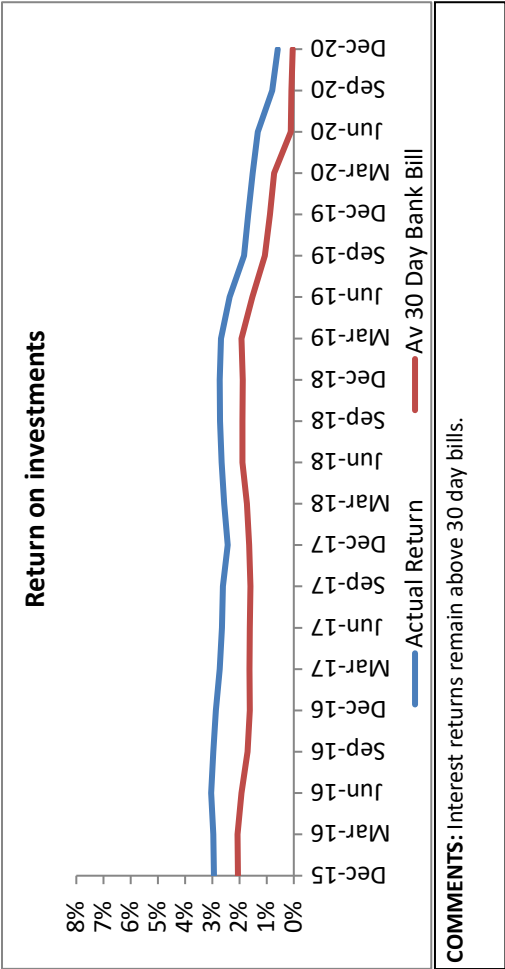
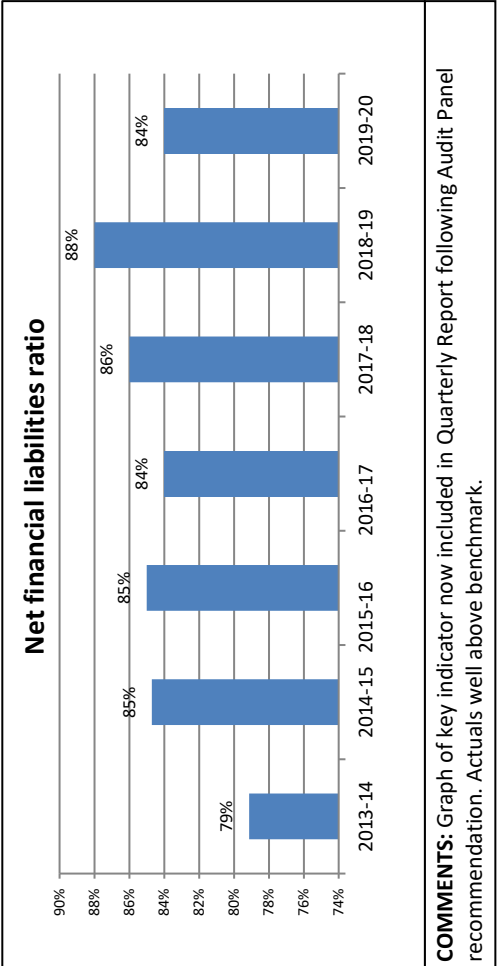
## Governance

### Governance

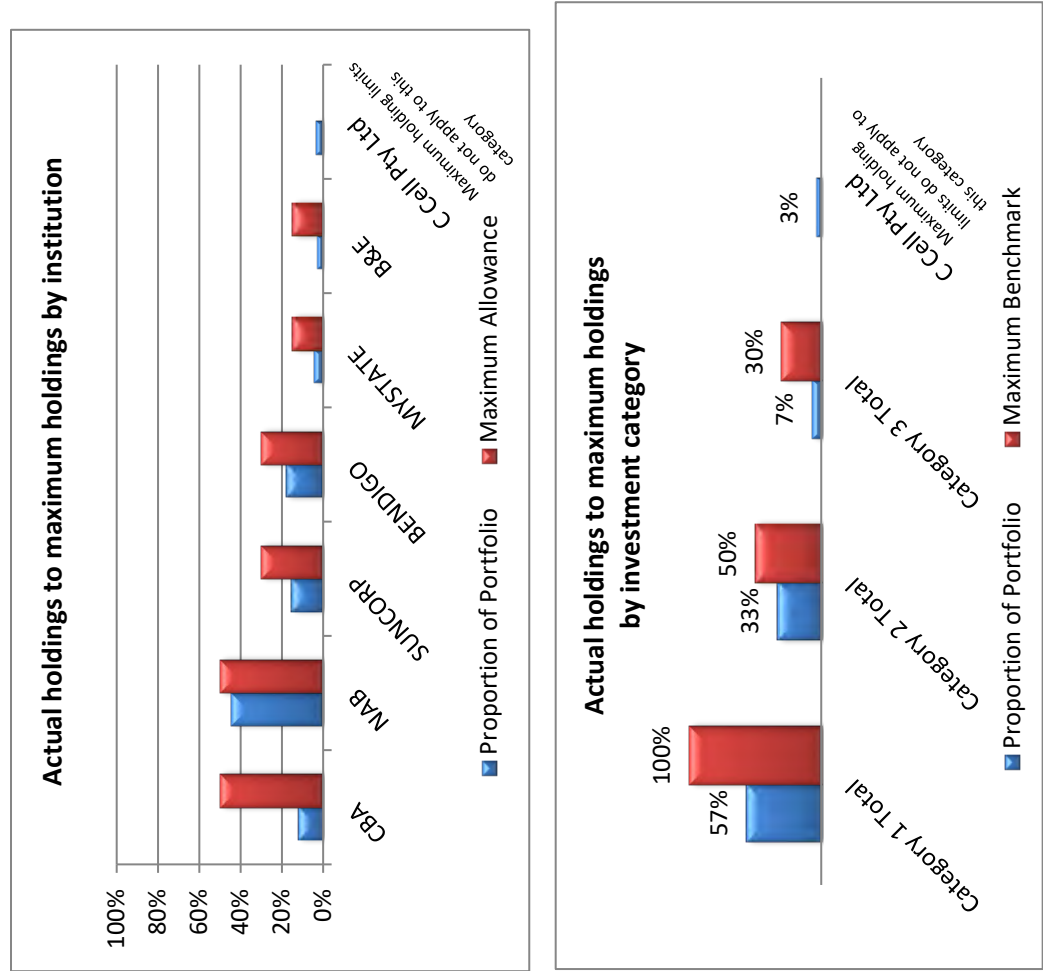
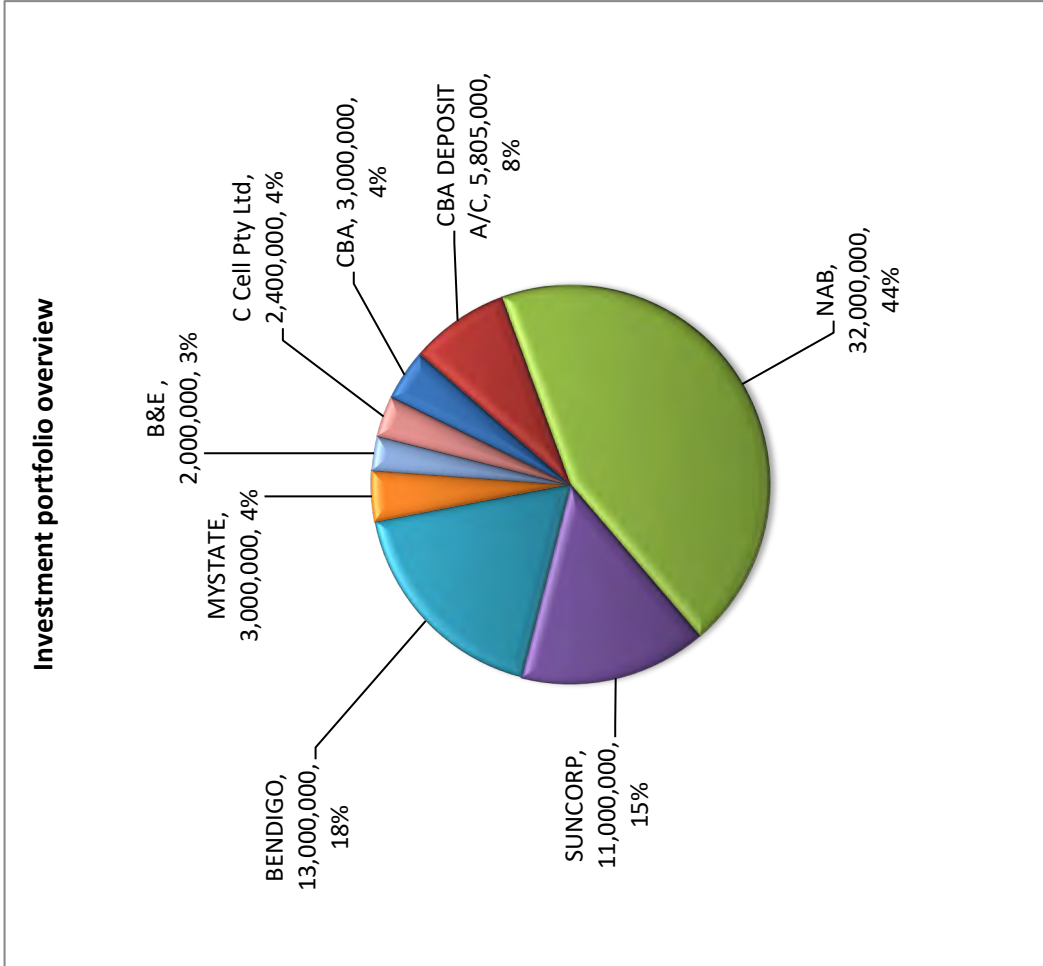


Governance

Finance



# Governance



**FINANCIAL ISSUES:** Council's appeal against the judgement issued by the Federal Court in the Hobart International Airport rates dispute has been successful. The

# Governance

Key performance indicators and outcomes

## Governance

Annual Report published by November 2020.

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

Lauderdale Saltmarsh Reserve Activity Plan - 2020-2030

Mobile Food Business in Public Places Policy and Procedure/Guidelines

Flying of Flags Policy and Procedure

## Submissions

Nil

## Customer service

Review Customer Service Charter

Customer Satisfaction Survey

## Financial management

Unqualified audit report

1 July issue of rates notices

< 5% outstanding rates at 30 June

Investment return (excl working capital) vs average 30 day bill rate

Insurances reviewed and placed by 30 June

Financial assistance - COVID-19 Financial Hardship requests

July and October 2020 and January 2021 Notices and Rates reminders issue including council's newsletter.

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 December quarter - three.

Quarter 1 and Quarter 2.

Completed and council endorsed.

To be conducted during 2020.

Unqualified audit report received 11 November 2020.

Rates notices issued 15 July 2020.

1.24% outstanding at end December 2020 ( -5.44% adjusted for HIAPL).

Actual 0.59%, average 30 day bills 0.04%.

Insurances reviewed and placed by 30 June.

Cumulatively to the end of the quarter, council has received 57 hardship requests and provided financial assistance in the order of \$106,000.



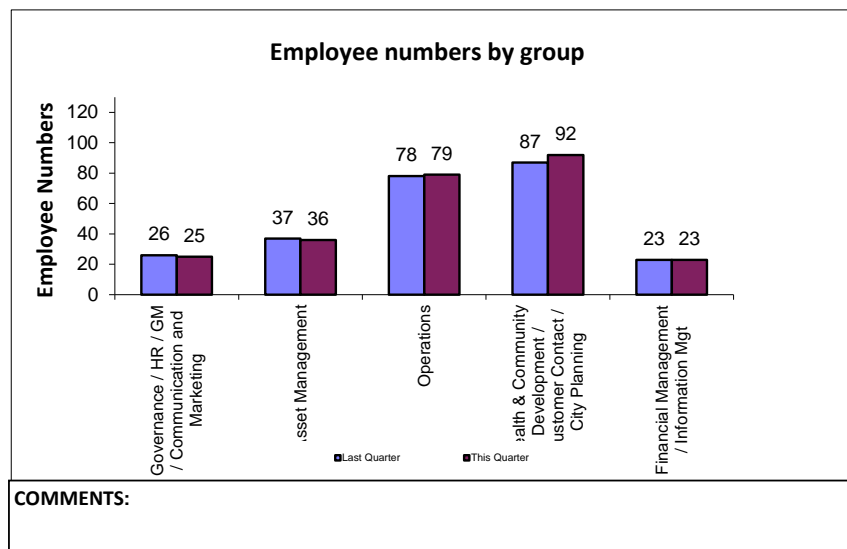
## Corporate Support

### 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	3,290	1,620	1,507	113
Plant hire	79	40	40	-
Materials	89	79	51	28
Contracts	-	-	0	(0)
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	2,402	1,200	1,150	50
<b>Total expenses</b>	<b>5,860</b>	<b>2,938</b>	<b>2,748</b>	<b>191</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	10	5	10	5
Grants	-	-	-	-
Interest	-	-	-	-
Other revenue	1	0	13	13
<b>Total revenues</b>	<b>11</b>	<b>5</b>	<b>23</b>	<b>18</b>
<b>Net total</b>	<b>5,849</b>	<b>2,933</b>	<b>2,725</b>	<b>208</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	105	53	53	-



# Corporate Support

Key performance indicators and outcomes:

## Corporate management

External contracts performing in accordance with requirements and within budget.

## Human resources

Provide a responsive industrial relations framework, including certified agreements and individual employment arrangements for council employees.

Develop, implement and operate consultative mechanisms within council's various workplaces for each workforce.

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

Provide management support including salary/wage expenditure reporting, leave reporting and workforce planning services (including position information, recruitment and termination services).  
Coordinate and develop council's health and safety management systems, including incident reporting and work practice improvements.

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

Provide timely and accurate payroll services consistent with agreement and statutory requirements.

Suppliers have met contractual obligations and payments are within adopted Estimates.

CCC EB #10/2016 reached its nominal expiry date in October 2019. Following negotiations with the Australian Services Union (ASU) and staff consultation, it was agreed that with payment of a 2.5 percent wage increase, renegotiation would be deferred 12 months. During this period a review of the agreement has been undertaken, seeking to simplify the document. Following the outbreak of COVID-19, council and the ASU have agreed to a further delay for the renegotiation of the CCC EB until early 2021. RCCC EB #6/2016 expires in October 2020. As a result of COVID-19 negotiations will commence early 2021.

The Outdoor Workers Consultative Committee met in early September.

There were no industrial matters during this quarter.

During the quarter there were 10 resignations and 14 permanent employees recruited.

Council has maintained AS/NZS 4801:2001 accreditation for work health and safety. There were no reportable incidents.

There are currently four open workers' compensation claims, with eight new claims arising during the quarter.

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.

The annual upgrade of OneCouncil to the latest version was Acceptance Tested in November and a number of critical issues were identified which are currently being rectified by the Vendor. The upgrade is now scheduled for February 2021. Additional software to manage the security of its mobile device fleet, in the form of Microsoft 365, is now being implemented. Council is also continuing to update and replace its network infrastructure to maintain and protect its systems.

## Quarterly Report 01/10/20 – 31/12/20

The following is a statement of the attendance of Aldermen at meetings of council during the quarter 1 October 2020 to 31 December 2020.

	Meetings held	Meetings attended
Alderman Blomeley	6	5
Alderman Chipman	6	6
Alderman Chong	6	5
Alderman Edmunds	6	6
Alderman Ewington	6	6
Alderman James	6	6
Alderman Kennedy	6	6
Alderman Mulder	6	6
Alderman Peers	6	6
Alderman von Bertouch	6	6
Alderman Walker	6	6
Alderman Warren	6	6

### Leave of absence approved:

Nil

ALDERMAN ALLOWANCES AND ENTITLEMENTS  
1/10/20 - 31/12/20

	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	8220.05	15169.67	8107.89	15057.51	8220.05	15169.67	8220.05	15169.67	8107.89	15057.51	8220.05	15169.67	8220.05	15169.67	8220.05	15169.67	8220.05	15169.67	8220.05	15169.67	8107.89	15057.51	8220.05	15169.67	98304.12	181699.56
Allowances - Mayor			20268.78	37642.02																			20268.78		37642.02	
Allowances - Deputy Mayor					5521.51	10350.37																				
Mayoral vehicle			3875.97	8065.65																			5521.51		10350.37	
Total allowances	8220.05	15169.67	32252.64	60765.18	13741.56	25520.04	8220.05	15169.67	8107.89	15057.51	8220.05	15169.67	8220.05	15169.67	8220.05	15169.67	8220.05	15169.67	8220.05	15169.67	8107.89	15057.51	8220.05	15169.67	127970.38	237757.60
Consumables	136.17	636.17									100	100					75	75								811.17
Community consultation																										
Large scale conferences	407.46	407.46	542.23	542.23													407.46	407.46					407.46	407.46		1764.61
Conferences/training			60.00	60.00	60.00	60.00							60.00	60.00									60.00	60.00		240.00
IT and communications equipment and software	99.99	199.98	108.64	859.16	99.99	199.98	99.99	199.98	99.99	199.98	84.99	169.98	99.99	199.98	99.99	381.93	84.99	169.98	178.17	356.34	99.99	199.98	99.99	199.98		3337.25
Telephone and internet	498.32	1140.16		267.00				1043.96			518.85	518.85			477.00	1113.00			221.48	221.48			389.89	667.89		4972.34
Travelling expenses (private vehicle and taxi fares)																										
Carer support					1307.97	1307.97	80.19	122.10					335.50	335.50	455.95	1312.75				1073.60	1113.42	39.82	83.84	83.84		6388.81
								99.00																	99.00	
Total entitlements	1734.58	4497.00	710.87	1728.39	1467.96	1567.95	180.18	1465.04	99.99	199.98	703.84	788.83	495.49	595.48	1032.94	2807.68	567.45	652.44	399.65	1651.42	1213.41	239.80	1041.18	1419.17	9647.54	17613.18
TOTAL	9954.63	19666.67	32963.51	62493.57	15209.52	27087.99	8400.23	16634.71	8207.88	15257.49	8923.89	15958.50	8715.54	15765.15	9252.99	17977.35	8787.50	15822.11	8619.70	16821.09	9321.30	15297.31	9261.23	16588.84	137617.92	255370.78

# 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	3,045	1,522	1,443	78
Plant hire	256	128	128	(0)
Materials	690	214	58	156
Contracts	216	94	103	(9)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other expenses	906	425	293	131
<b>Total expenses</b>	<b>5,113</b>	<b>2,382</b>	<b>2,025</b>	<b>357</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	628	408	376	(31)
Grants	-	-	10	10
Interest	-	-	-	-
Other revenue	236	122	74	(49)
<b>Total revenues</b>	<b>864</b>	<b>530</b>	<b>460</b>	<b>(70)</b>
<b>Net total</b>	<b>4,248</b>	<b>1,852</b>	<b>1,566</b>	<b>287</b>
<b>Capital transactions</b>				
Asset purchases	9	9	-	9
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	163	81	81	-
<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	2,889	1,435	1,368	68
Plant hire	679	337	355	(18)
Materials	422	211	243	(32)
Contracts	1,653	876	802	73
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	576	254	210	43
<b>Total expenses</b>	<b>6,218</b>	<b>3,113</b>	<b>2,979</b>	<b>134</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	480	240	154	(86)
Grants	691	346	345	(0)
Interest	-	-	-	-
Other revenue	85	85	13	(72)
<b>Total revenues</b>	<b>1,256</b>	<b>671</b>	<b>512</b>	<b>(158)</b>
<b>Net total</b>	<b>4,962</b>	<b>2,442</b>	<b>2,466</b>	<b>(24)</b>
<b>Capital transactions</b>				
Asset purchases	9,624	2,248	443	1,805
Loan principal repayments	-	-	-	-
Borrowings	510	-	-	-
Transfer to reserves	(510)	(255)	(255)	-
Transfer from reserves	1,054	527	527	-
<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

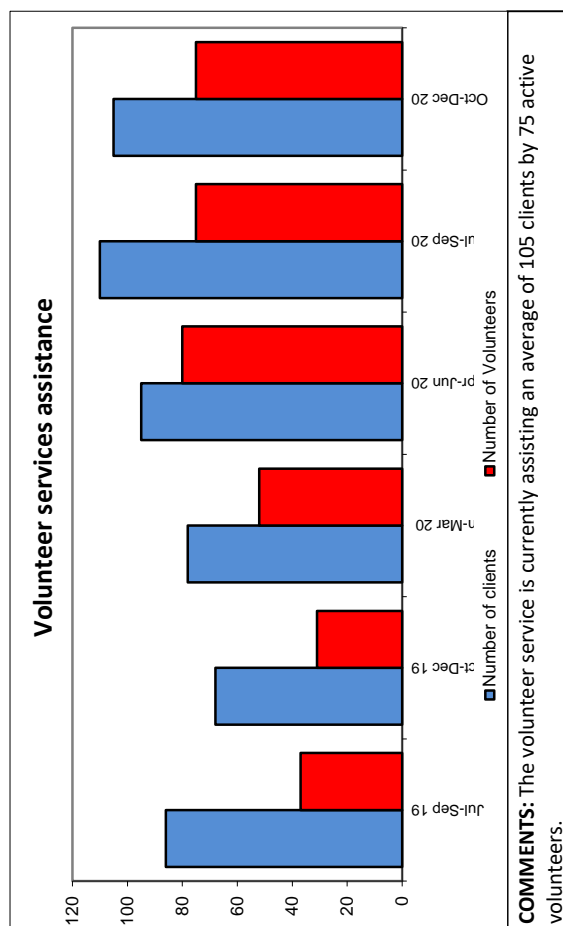
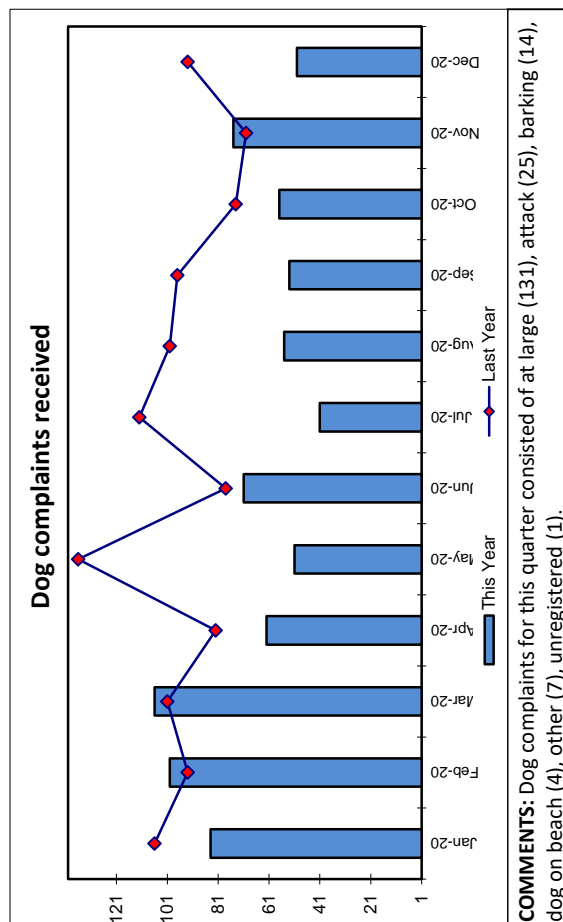
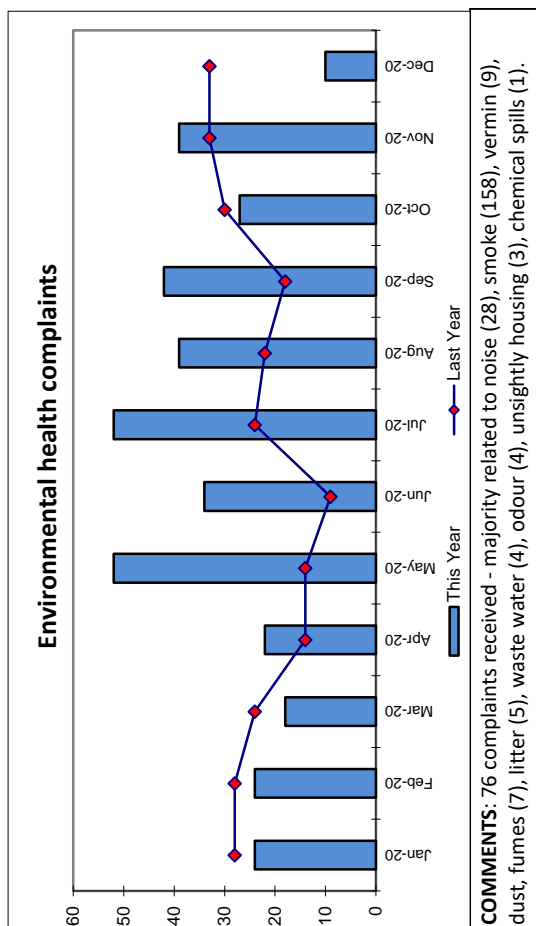
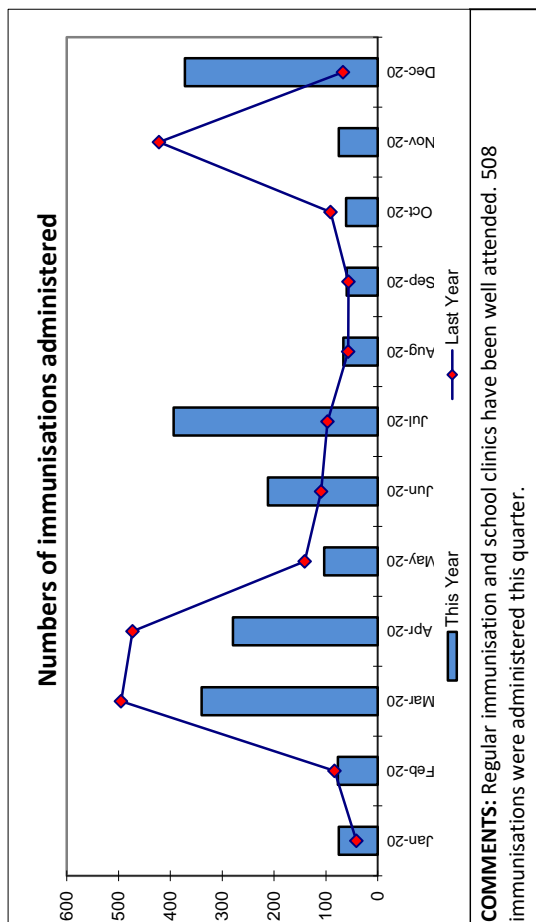
Communities and people includes the following programs and activities:

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.

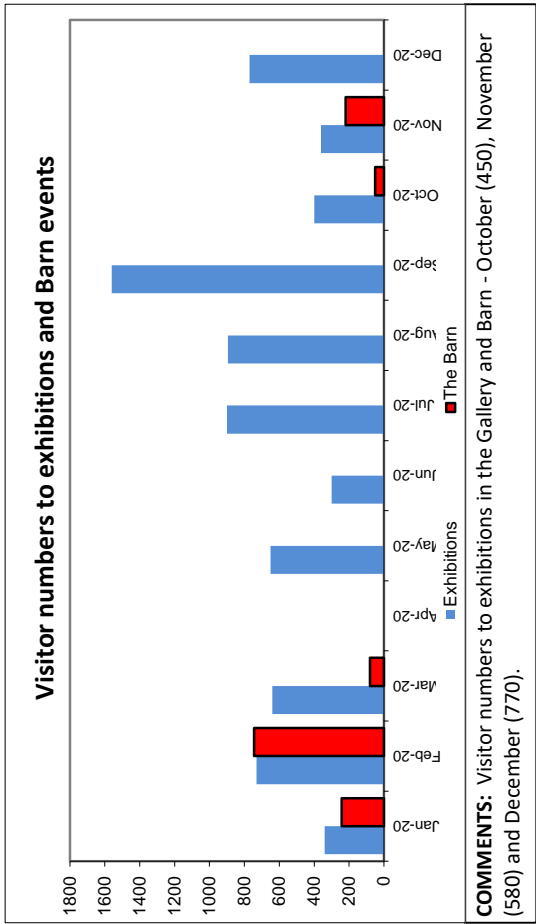
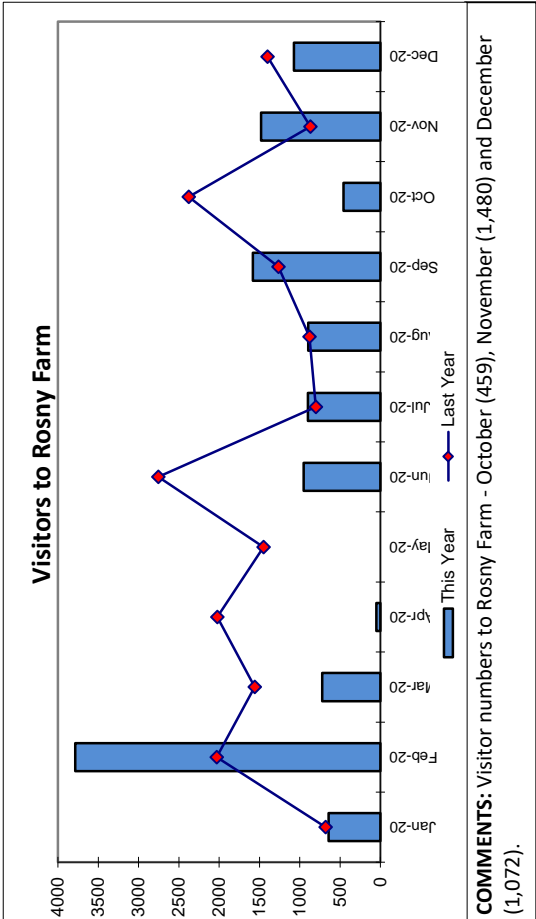
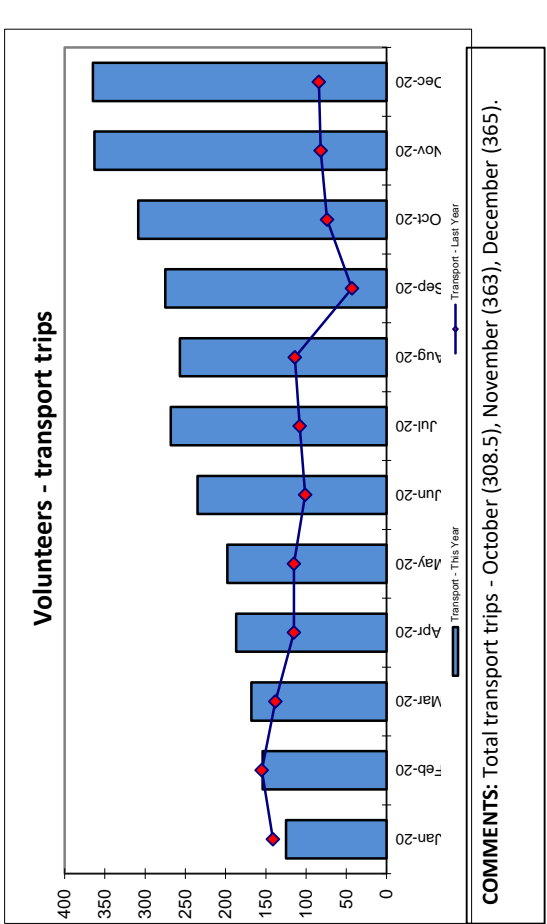
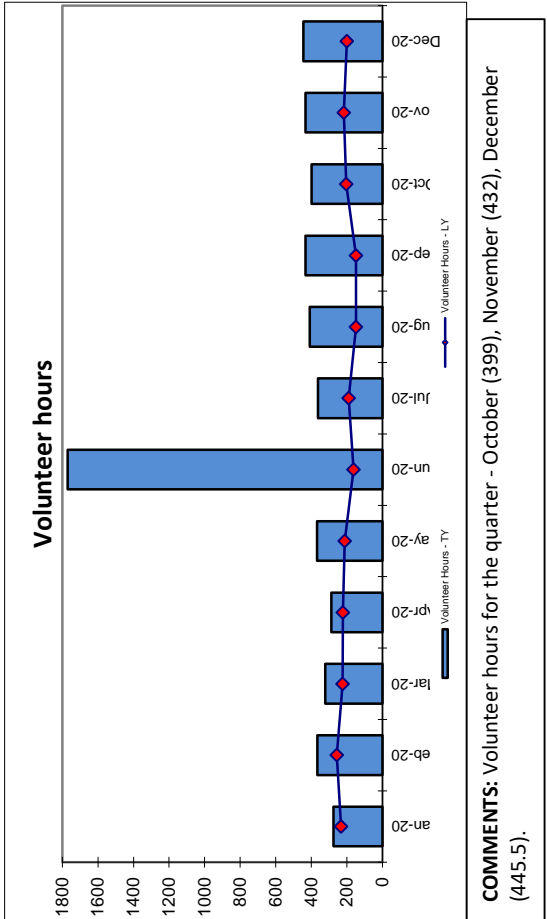
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	2,203	1,116	1,177	(62)
Plant hire	34	17	17	0
Materials	16	8	3	5
Contracts	42	21	17	4
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	2,319	1,012	903	109
<b>Total expenses</b>	<b>4,614</b>	<b>2,174</b>	<b>2,118</b>	<b>56</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	4,344	2,218	2,201	(17)
Grants	190	96	118	22
Interest	21	11	10	(1)
Other revenue	11	5	7	1
<b>Total revenues</b>	<b>4,566</b>	<b>2,330</b>	<b>2,336</b>	<b>7</b>
<b>Net total</b>	<b>48</b>	<b>(156)</b>	<b>(218)</b>	<b>63</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	(20)	(10)	(10)	-
<b>Variations From Operating Plan</b>				



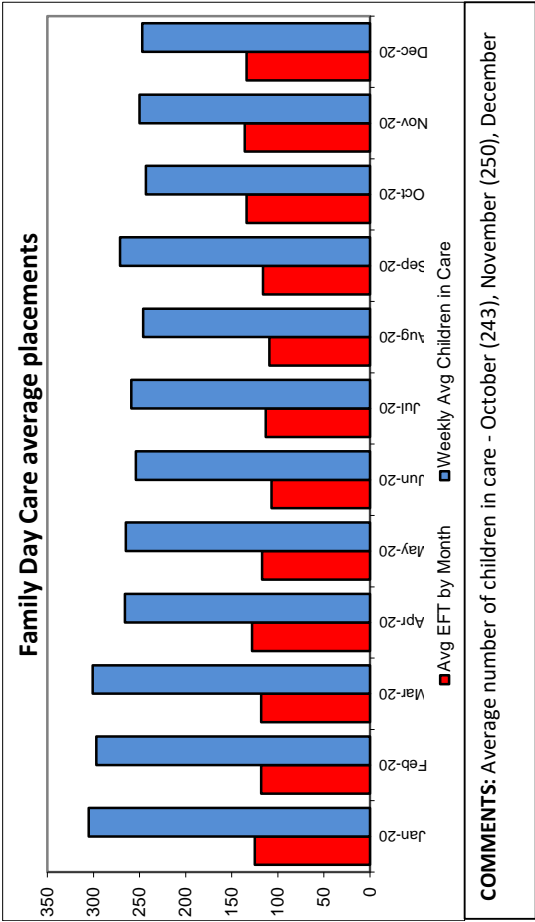
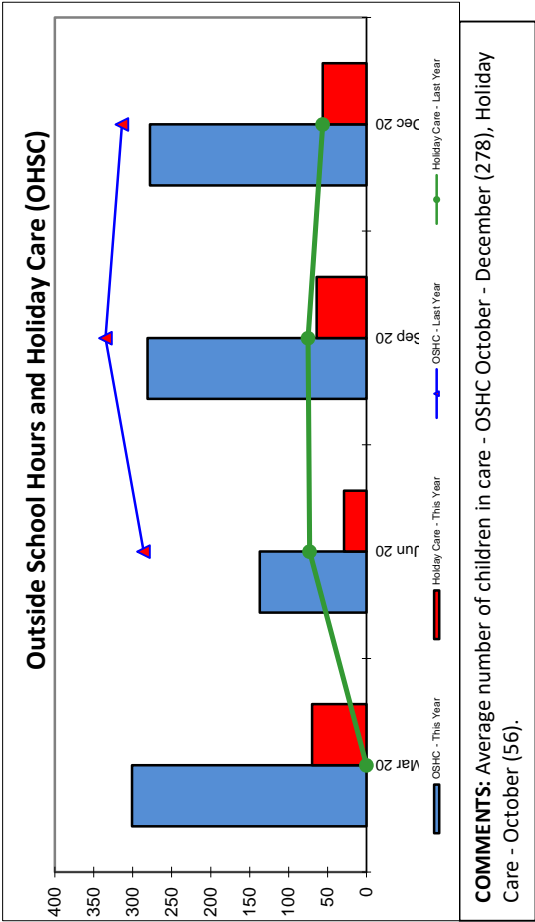
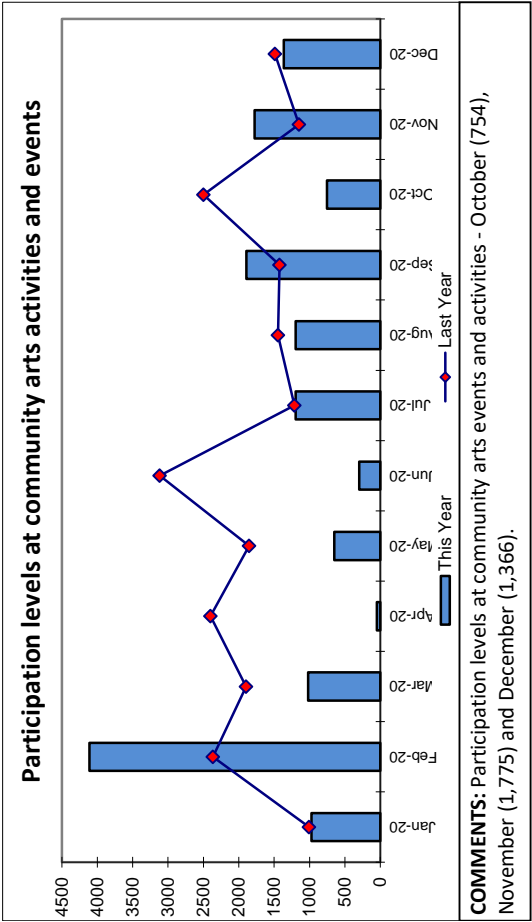
## Communities and People



# Communities and People



Communities and People



# Communities and People

## Key performance indicators and outcomes

### Ranger services

Response time to urgent dog complaints - 24 hours/seven days a week.

Response time to routine dog complaints - one working day.

Implement the Dog Management Policy

Review work processes and improve performance reporting.

Provide timely and relevant information.

Consider developing a Cat Management Policy.

### Environmental health services

Number of onsite wastewater inspections.

Response time for sampling of food and water - average 48 hours.

Participation levels in food handler training sessions.

Conducting immunisations according to schedule.

Provide timely and relevant information.

Implement revised food risk management regime and contaminated sites register.

Develop and implement the Environmental Health Plan.

### Family Day Care

Maintain accreditation, licencing and registration requirements.

Improve service coordination and childcare options and viability.

### Outside School Hours Care and Vacation Care

Maintain accreditation, licencing and registration requirements.

Improve service coordination and childcare options and viability.

Establish new Outside School Hours Care services.

All calls responded to within timeframe.

All calls responded to within timeframe.

The Dog Management Policy review has commenced. A draft policy is being developed.

Regulatory processes are being reviewed.

Dog renewals and Dog News distributed.

Awaiting finalisation of the *State Cat Management Act*.

Ongoing.

100 percent of target achieved over last quarter.

74 participants completed the online food handler training program.

Community and school clinics continue to be well attended. 508 vaccinations administered this quarter.

Council declared smoke free area of Blundstone area and surrounding area.

Review ongoing.

Ongoing.

Family Day Care was given an overall rating of 'Working Towards', following Assessment and Rating.

Working with software provider Harmony to commence using the online enrolment module for parents.

No Assessment and Rating visits were conducted over the last quarter.

The October Holiday Program operated at Montagu Bay and Lindsfarne with an average of 56 children attending daily across two sites.

Discontinued.

# Communities and People

## Key performance indicators and outcomes

### Rosny Child Care Centre

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

The centre has been rated as 'Working Towards National Quality Standards' following its Assessment and Ratings visit.  
Numbers of children in care remain steady.  
A garden refurbishment has commenced with the front area almost completed.

### 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 continued at the Youth Centre and Mornington with numbers increasing. Tuesday night program at Risdon Vale has been suspended, however Youth Services is currently conducting active play in this area on a Friday which is gaining interest.

- Participation levels at supervised recreational activities at other areas.

A new program to engage students in active sport has been introduced at Bayview Secondary College and is being well received.

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

Continues to meet regularly.  
Ongoing.  
Not started.

### Clarence Community Volunteer Service (CCVS)

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

105 active clients. 75 volunteers.  
Ongoing.

The Planting Ahead program has assisted more than 10 properties to make small changes to reduce ongoing maintenance.  
Dog walking has resumed, with several consumers who have joined the CCVS program opting to use this service.

# Communities and People

## Key performance indicators and outcomes

### Community arts

Level of community participation in arts, crafts, cultural and heritage activities.  
 Number of exhibitions and activities held at Rosny Historic Centre.  
 Number of visitors to Rosny Farm.  
 Implement Cultural History Plan.  
 Review the Cultural Arts Plan.  
 Finalise and implement the Aboriginal Heritage Interpretation Plan.  
 Implement the Bellerive/Rosny/Kangaroo Bay Cultural-Creative Precinct Policy.  
 Identify and develop opportunities for the acquisition and installation of public art within the city.  
 Finalise the Rosny Farm Concept Plan for the redevelopment of the site.

A total of 3895 attendances at arts and cultural activities citywide.  
 Five.  
 There were 3,011 visitors to the Rosny Farm.  
 The Cultural History Advisory Committee (CHAC) is working together to implement the plan.  
 Ongoing.  
 Ongoing.  
 Ongoing.  
 Ongoing.  
 Ongoing.

### Community development

Implement the Age Friendly Plan.  
 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.

Ongoing.  
 The draft plan requires an Alderman workshop to progress to a final round of community input.  
 Plan is being reviewed.  
 Continuing at a lower capacity.  
 Ongoing.  
 Awaiting final sign-off and council endorsement.

# Communities and People

## Key performance indicators and outcomes

### Active recreation

#### Development:

Develop playing facilities suitable for organised sport.  
Provide gender specific facilities including 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.  
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 onsite and as per works orders.  
Replace synthetic wickets on a three-year cycle.  
Repair synthetic wickets as necessary.  
Replace goal posts as necessary.  
Undertake maintenance to address change of seasonal sports code.  
Ensure all built facilities within council-maintained areas comply with relevant legislation.

Risdon Vale Oval drainage upgrade complete.

Risdon Vale Oval public toilets and changerooms complete.

Active participation increasing, no conversion proposed at this stage.

Compliance works being undertaken.

Oval renovation was undertaken on Lindsfarne No 1 and Kangaroo Bay Oval in preparation for cricket season.

Ongoing.

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

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Compliance works being undertaken.

# Communities and People

## Key performance indicators and outcomes

### Passive recreation: regional 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.

In regional parks provide play equipment, shade/sheltered areas and picnic/BBQ and public toilet facilities (scope of facilities dependant upon population serviced).

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.

#### Maintenance:

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.

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.

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.

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.

Richmond Bridge *Disability Discrimination Act* pathway - development application approved, detailed design commenced.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.

Ongoing.



# Communities and People

## Key performance indicators and outcomes

### Civic activities and events - key outcomes

Implement the Events Plan	Ongoing.
Conduct annual events programs including Australia Day, Jazz Festival, Seafarers Festival and Dance Hall Days.	No events held this quarter.
Support and conduct other events including Dogs Day Out, ST.ART Festival, World Games Day, Community Carols etc.	Dogs Day Out (November); Rosny Farm Christmas Sing-a-long (December)
Continue relationships with major events - MOFO, BOFA, Festival of Voices etc.	Ongoing.
Support and conduct civic functions	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.

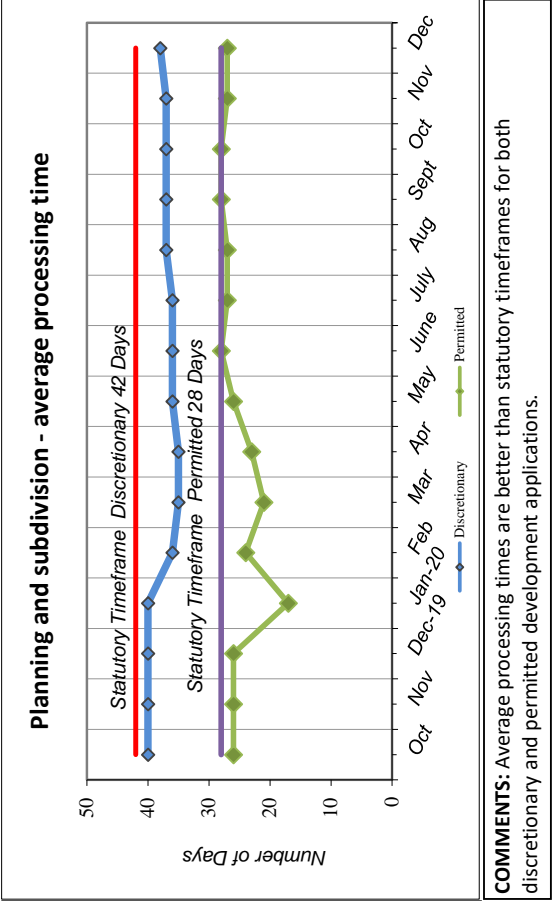
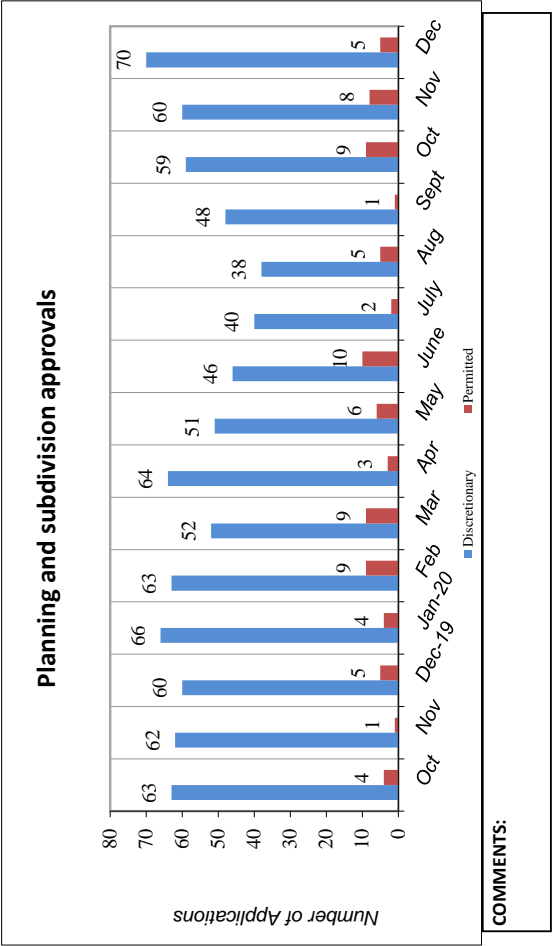
## Programs

City future includes the following programs and activities:

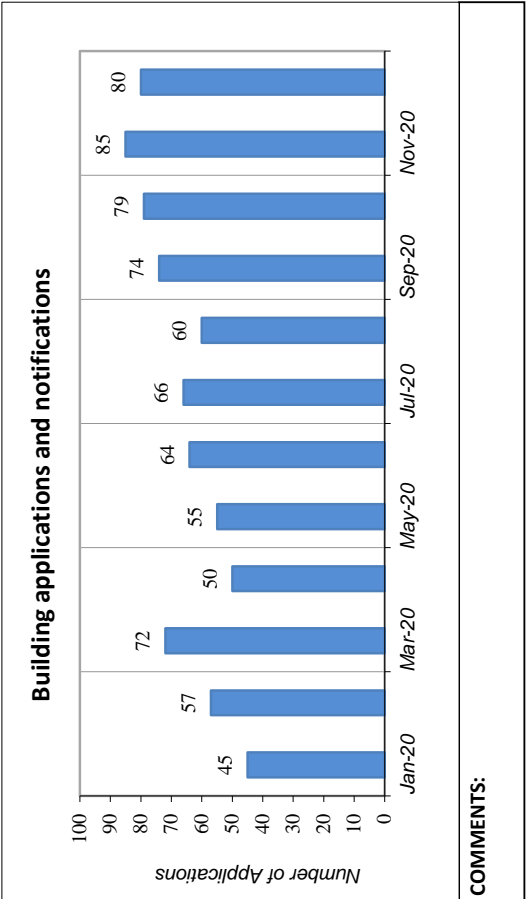
- \* Integrated assessment (planning, subdivision, building, plumbing).
- \* Statutory planning.

Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	2,326	1,163	1,124	39
Plant hire	88	44	44	-
Materials	71	28	0	28
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	332	166	334	(168)
<b>Total expenses</b>	<b>2,817</b>	<b>1,401</b>	<b>1,502</b>	<b>(101)</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	1,749	875	1,366	492
Grants	-	-	-	-
Interest	-	-	-	-
Other revenue	30	15	8	(7)
<b>Total revenues</b>	<b>1,779</b>	<b>889</b>	<b>1,375</b>	<b>485</b>
<b>Net total</b>	<b>1,038</b>	<b>512</b>	<b>128</b>	<b>384</b>
<b>Capital transactions</b>				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	(355)	(177)	(728)	(551)
Transfer from reserves	-	-	-	-
Capital contributions (POS etc)	355	177	728	551
<b>Variations from Operating Plan:</b>	Overspend relates to legal costs associated with various planning legal matters. Fee income greater than budget due to greater demand than estimated.			

Planning



Building



# City Future

## Key performance indicators and outcomes

### Planning

Average processing time for Discretionary Development Applications = < 42 days

Average processing time = 37 days

Average processing time for Permitted Development Applications = < 28 days

Average processing time = 27 days

Planning appeal outcomes

There was one appeal determined during 1 October - 31 December 2020.

### Building

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

7 days

Average processing time 7 days.

Processing time Building Certificates = < 12 days

Average processing time 7 days.

Undertake building inspections = 1 day

All inspections undertaken as required.

### Plumbing

Undertake plumbing inspections = 1 day

All inspections undertaken as required.

# Natural Environment

## Goal

To care for the natural environment.

## Objectives 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	1,643	837	638	199
Plant hire	343	174	162	12
Materials	290	159	61	97
Contracts	6,519	3,334	3,462	(128)
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	338	169	193	(24)
<b>Total expenses</b>	<b>9,132</b>	<b>4,673</b>	<b>4,516</b>	<b>157</b>
<b>Revenues</b>				
Rates	5,419	5,413	5,474	61
Fees and charges	90	45	74	29
Grants	140	70	70	0
Interest	-	-	-	-
Other revenue	28	28	28	-
<b>Total revenues</b>	<b>5,677</b>	<b>5,556</b>	<b>5,646</b>	<b>90</b>
<b>Net total</b>	<b>3,455</b>	<b>(882)</b>	<b>(1,130)</b>	<b>248</b>
<b>Capital transactions</b>				
Asset purchases	849	229	52	177
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer from reserves	20	10	10	-
<b>Variations from Operating Plan</b>				

## Natural Environment

Waste Performance indicators	2017-2018		2018-2019		2019-2020		2020-2021	
	Total		Total		Total		Total	
<b>No. kerbside services</b>								
Garbage	24,062		24,799		24,799		24,799	
Recycling	23,682		24,207		24,207		24,207	
Green waste	20,242		20,898		20,806		20,806	
<b>Waste generation, tonnes (T)</b>								
Transfer station (T)	10,077		11,380		12,350		7,076	
Household collections (T)	9,499		9,589		9,788		5,152	
<b>Environment</b>								
Recycling (T)	4,289		4,298		4,382		2,117	
Transfer station % recovery	35%		35%		37%		44%	
Green waste (T)	5,341		5,773		5,820		5,820	
Hard waste collection (T)	671		813		803		1,211	
<b>Cost \$/tonne</b>								
Kerbside waste collection	\$258.10		\$236.40		\$183.70		\$206.22	
Transfer station - CSO	\$37.14		\$40.48		\$0.00		\$270.03	
Recycling	\$127.49		\$229.22		\$177.30		\$191.04	
Green waste	\$285.57		\$275.16		\$9.46		\$170.97	
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		669,017	
Callbacks	107		134		132		54	
Recycling collections	630,016		626,687		637,714		326,836	
Callbacks	109		85		85		40	
Green waste	271,210		269,980		275,338		140,827	
Callbacks	54		72		60		40	
Garbage bin replacements/repairs	625		534		520		216	
Recycling bin replacements/repairs	57		292		399		245	
Green waste bin replacements/repairs	35		120		88		28	
Transfer station users	33,084		52,989		0		28,018	
Hard waste tonnage collected	671		813		803		1,211	
<b>Environmental Management</b> performance indicators								
<b>Fire management</b>								
Expenditure	\$ 324,164		\$ 325,388					
Wild fire events	3		5		2			
Prescribed fuel reduction burns								
Area monitored, hectares	778		778					

# Natural Environment

## Key performance indicators and outcomes

### Waste collection and disposal

Collect solid waste from waste rated properties weekly.

Collect specified recyclables from waste rated properties fortnightly.

Collect green waste from properties receiving the service every four weeks.

Collect bulk hard waste from waste rated properties annually.

Litterbins in Richmond and major shopping areas emptied daily, other litterbins and “doggy do” bins emptied twice a week.

Dispose of waste in accordance with licence conditions.

Public place facilities recycling.

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

Ongoing - Collection contract with Veolia. Material delivered to Cleanaway Recycling for processing.

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

Annual hard waste collection commenced September and concluded October 2020.

Ongoing.

Undertaken by Copping Refuse Disposal Site Joint Authority.

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

### Environmental Management

#### Fire management

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

Review fire management plan once every five years and implement.

Fuel reduction works 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.

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

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

Weed Strategy has been adopted by council.

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

# Natural Environment

## Key performance indicators and outcomes

Undertake risk management inspections and document/report on a scheduled basis and repair as required.	Ongoing.
Respond to risk management.	Undertaken as necessary.

## Emergency Management

Implementation of the Emergency Recovery Plan (ERP) for the city.

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

Staff represent council in regional and state emergency management exercises.



# 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	2,904	1,453	1,295	159
Plant hire	747	392	345	47
Materials	407	206	153	53
Contracts	993	526	462	64
Depreciation	5,062	2,531	2,531	-
Loan interest	-	-	-	-
Other expenses	1,040	341	329	11
<b>Total expenses</b>	<b>11,155</b>	<b>5,449</b>	<b>5,115</b>	<b>334</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	85	42	185	142
Grants	692	21	196	175
Interest	-	-	-	-
Other revenue	53	32	-	(32)
<b>Total revenues</b>	<b>830</b>	<b>96</b>	<b>381</b>	<b>285</b>
<b>Net total</b>	<b>10,325</b>	<b>5,353</b>	<b>4,734</b>	<b>620</b>
<b>Capital transactions</b>				
Asset purchases	31,025	12,815	6,680	6,135
Loan principal repayments	-	-	-	-
Borrowings	8,324	-	-	-
Transfer to reserves	(4,845)	(2,423)	(2,423)	-
Transfer from reserves	11,814	5,907	5,907	-
Capital contributions (POS etc)	-	-	-	-
<b>Variations from Operating Plan</b>				

## Infrastructure - Stormwater

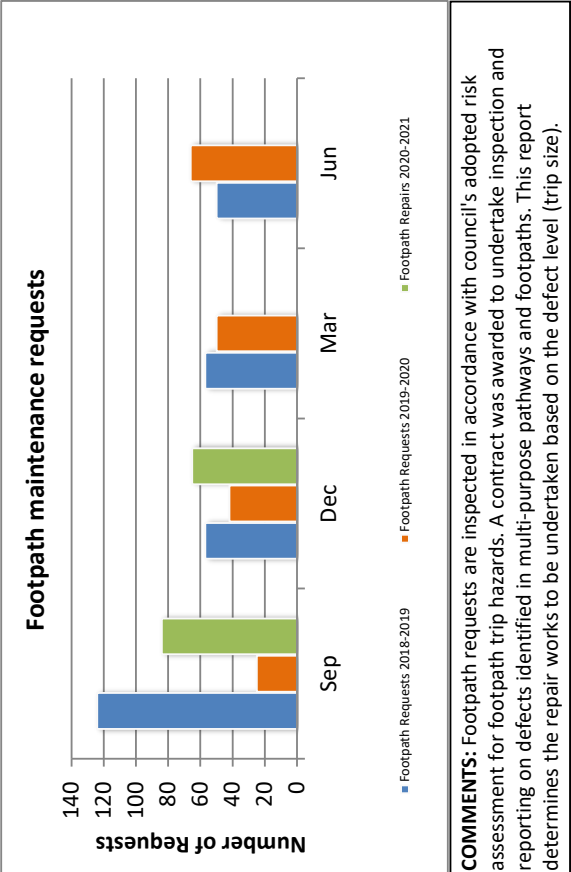
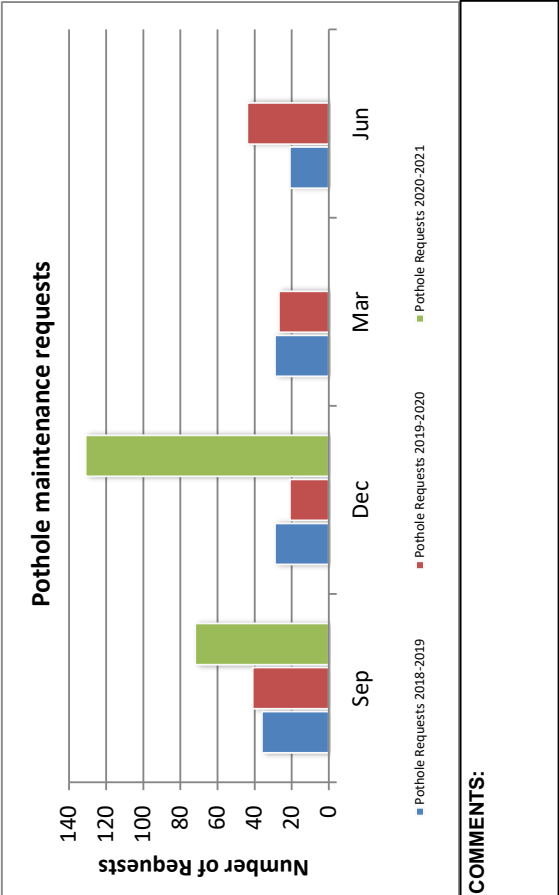
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	1,117	591	481	110
Plant hire	150	84	87	(4)
Materials	72	43	23	19
Contracts	245	166	188	(22)
Depreciation	823	412	412	-
Loan interest	-	-	-	-
Other expenses	7	4	8	(4)
<b>Total expenses</b>	<b>2,414</b>	<b>1,298</b>	<b>1,199</b>	<b>99</b>
<b>Revenues</b>				
Rates	2,399	2,393	2,416	23
Fees and charges	-	-	-	-
Grants	1,542	771	771	0
Interest	-	-	-	-
Other revenue	-	-	25	25
<b>Total revenues</b>	<b>3,941</b>	<b>3,164</b>	<b>3,212</b>	<b>48</b>
<b>Net total</b>	<b>(1,527)</b>	<b>(1,866)</b>	<b>(2,013)</b>	<b>147</b>
<b>Capital transactions</b>				
Asset purchases	4,328	2,858	666	2,192
Loan principal repayments	-	-	-	-
Borrowings	1,165	-	-	-
Transfer to reserves	(1,165)	(583)	(583)	-
Transfer from reserves	213	107	107	-
<b>Variations from Operating Plan</b>				

## Infrastructure - Facilities Management

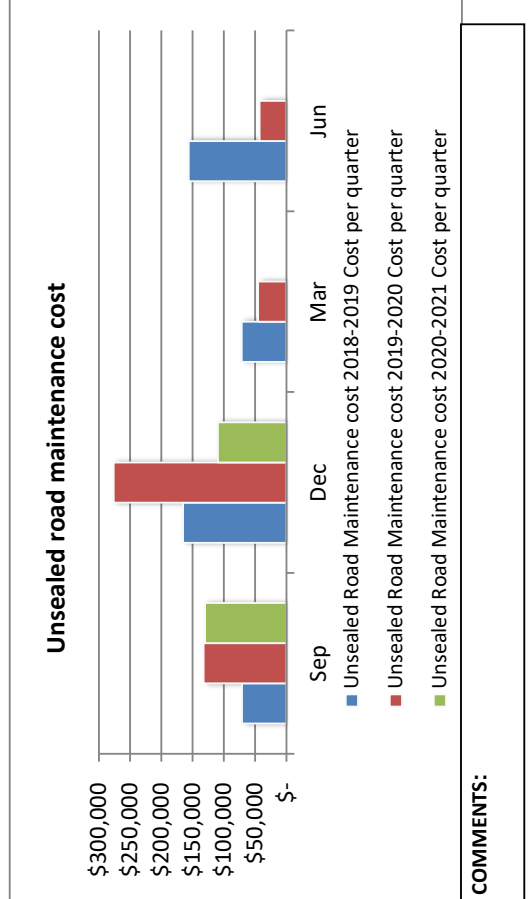
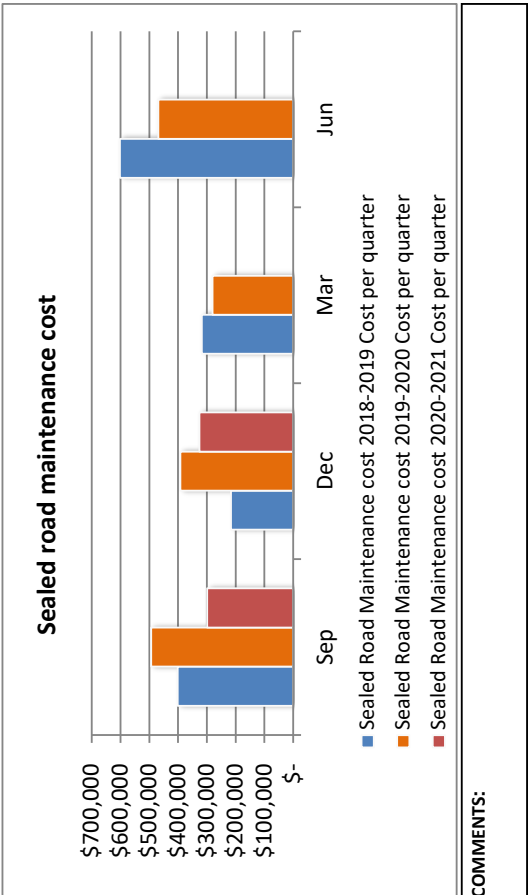
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
<b>Expenses</b>				
Employee costs	442	223	146	77
Plant hire	93	48	26	22
Materials	108	49	15	34
Contracts	810	367	467	(101)
Depreciation	2,259	1,130	1,130	-
Loan interest	20	-	-	-
Other expenses	1,251	516	553	(37)
<b>Total expenses</b>	<b>4,983</b>	<b>2,332</b>	<b>2,338</b>	<b>(5)</b>
<b>Revenues</b>				
Rates	-	-	-	-
Fees and charges	233	117	139	23
Grants	380	190	190	(0)
Interest	-	-	-	-
Other revenue	354	177	186	9
<b>Total revenues</b>	<b>967</b>	<b>484</b>	<b>516</b>	<b>32</b>
<b>Net total</b>	<b>4,016</b>	<b>1,849</b>	<b>1,822</b>	<b>27</b>
<b>Capital transactions</b>				
Asset purchases	7,727	4,433	1,627	2,806
Loan principal repayments	(85)	-	-	-
Borrowings	4,839	-	-	-
Transfer to reserves	(4,130)	(2,065)	(2,065)	-
Transfer from reserves	1,215	608	608	-
<b>Variations from Operating Plan</b>				

# Infrastructure

## Roads

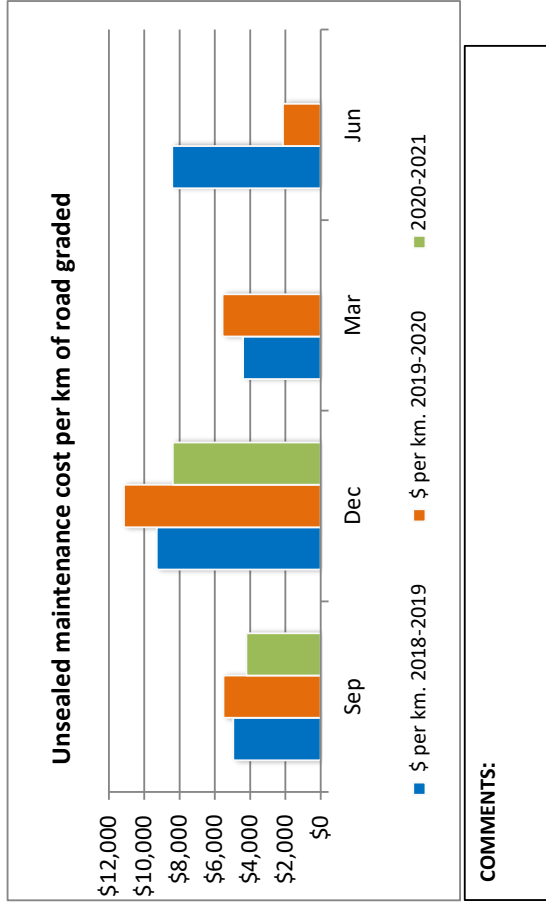
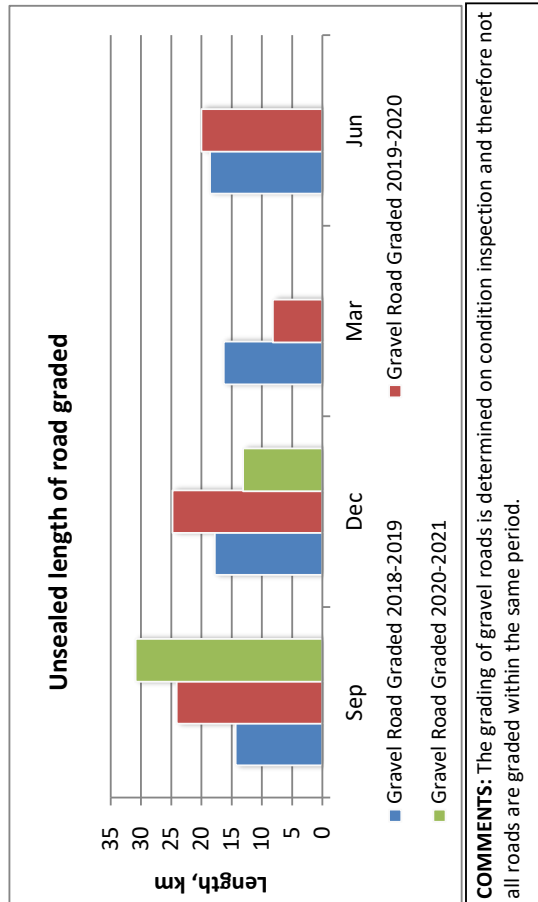


## Roads

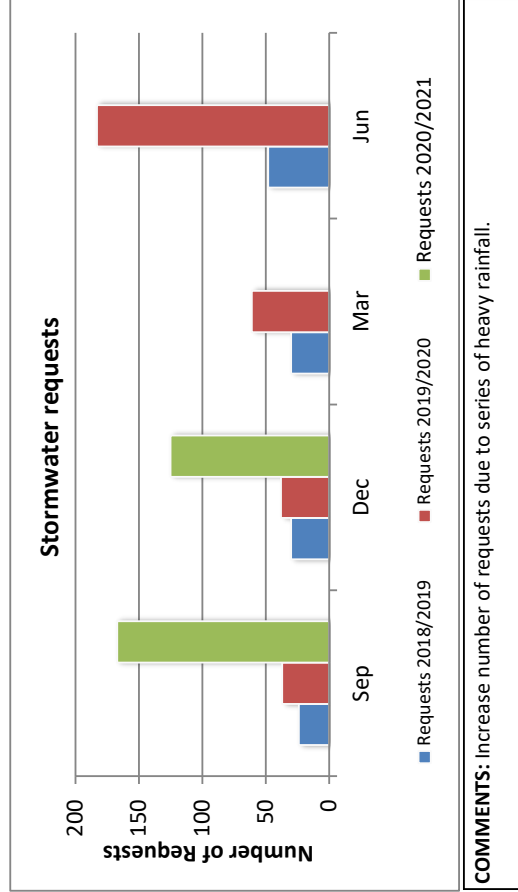
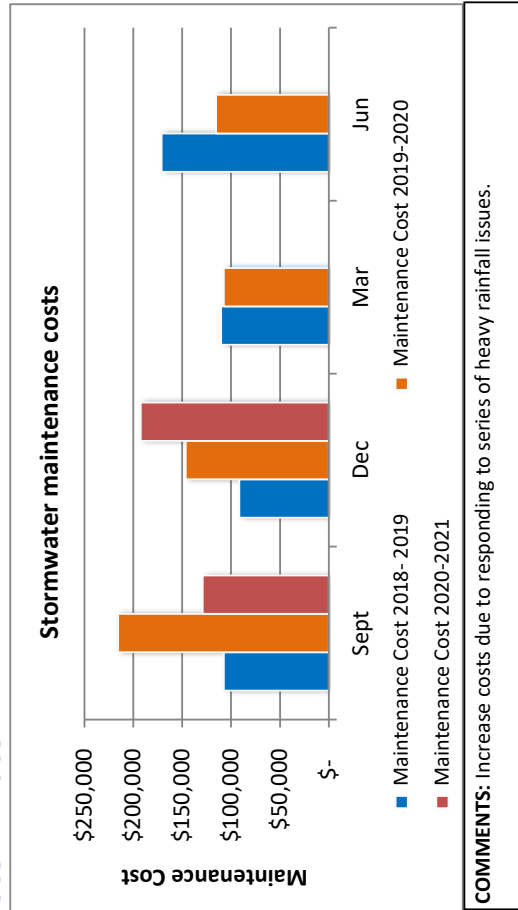


## Infrastructure

### Roads

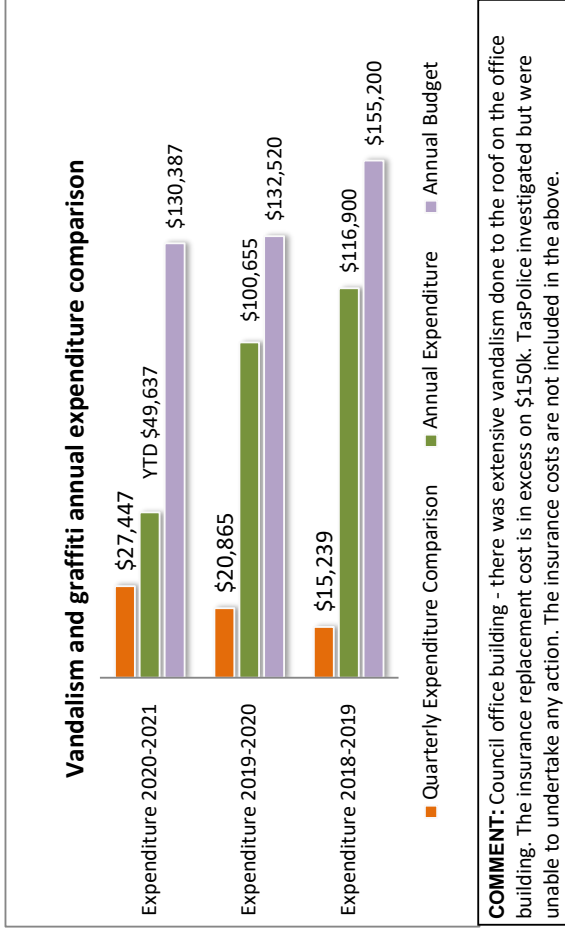
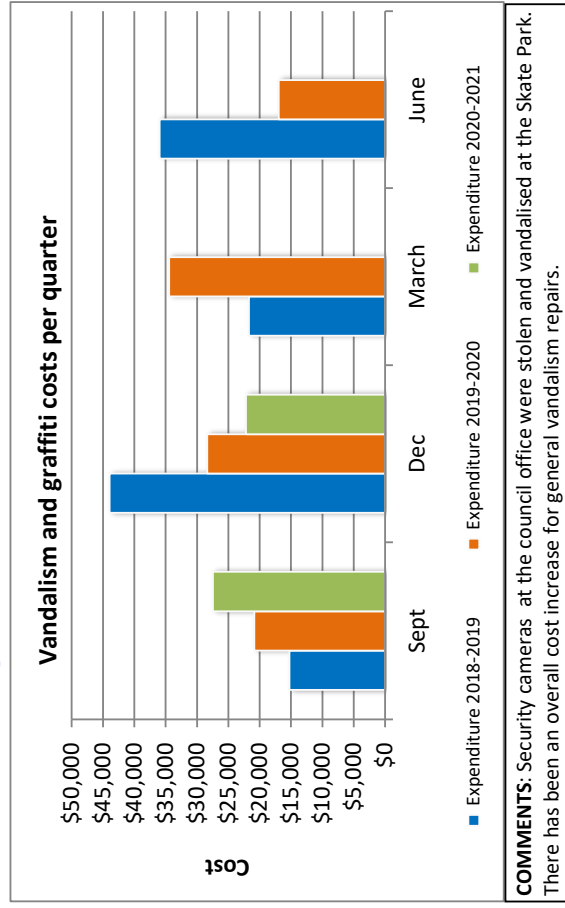


## Stormwater



# 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.

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.

Richmond township nature strips.

Mowed twice per year for approved applications by elderly residents only.

Mowing of full width rural road verges as defined in council's Road Asset Management Plan once a year.	Weed spraying around traffic furniture will be undertaken pending weather conditions and verge growth.
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 being used for the pavement management system.
Maintain jetties and boat ramps controlled by council.	Compliance adhered to.
Ensure all built facilities within council maintained areas comply with relevant legislation.	Ongoing.
	Compliance adhered to.

## Stormwater

### Development

System capable handling a 1/20 year flood.

Water quality to satisfy State Stormwater Strategy.

Existing problem areas being investigated for compliance.

Water Sensitive Urban Design (WSUD) guidelines being progressively implemented.

Ongoing.

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

### Maintenance

Inspect drainage pits each year and clear as required.

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

Ongoing.

Ongoing.

In progress, however increase in request due to series of heavy rainfall has resulted in an increase in maintenance issue being responded to.

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).



Maintain unrestricted channels in rivulets/open drains on council land on a five year program.	Undertaken as necessary based on inspection.
Maintain Gross Pollutant Traps (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, tender documents advertised next quarter. Jetty Road, South Arm public toilet pending completion of tender documentation. Lauderdale Canal public toilet, planning approval for new development application pending . Risdon Vale public toilet and changerooms, tenders awarded, construction at 73 percent completion. Alma's Activity Centre upgrade, detailed design completed. Opossum Bay public toilet consultant engaged to assess design options. Lindsfarne Activity Centre consultant engaged to assess design options. Contractors engaged to undertake compliance works as required.
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Ensure all built facilities within council maintained areas comply with relevant legislation.

### Maintenance

Develop maintenance/inspection/planned repair program and complete all P1 and P2 tasks within schedule (where P1 = public safety 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 BBQs 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.	COVID-19 implication, cleaning increased. Ongoing.
High-use urban areas once a day / seven days a week / 52 weeks a year.	COVID-19 implication, cleaning increased. Ongoing.
Low-use urban areas once a day / seven days a week / 25 weeks a year (summer).	COVID-19 implication, cleaning increased. Ongoing.
Low-use urban areas once a day / three days a week / 25 weeks a year (winter).	COVID-19 implication, cleaning increased. Ongoing.
Cambridge once a day / two days a week / 52 weeks a year.	COVID-19 implication, cleaning increased. Ongoing.
Provide financial assistance to the operations of the SES Clarence unit.	In progress.
Ensure all built facilities within council maintained areas comply with relevant legislation.	Contractors engaged to undertake compliance works as required.

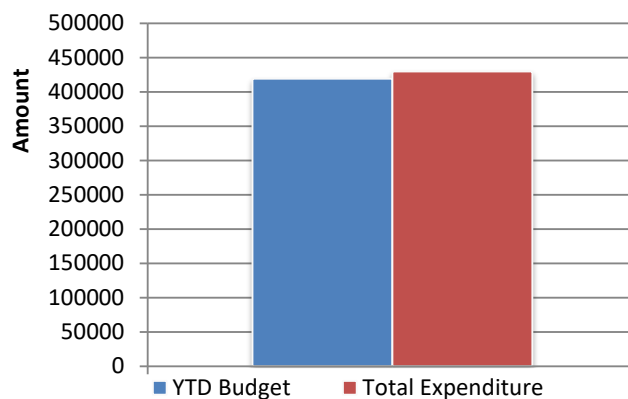
## Clarence Aquatic Centre Activity Report - December 2020

	Annual budget	YTD budget	Actual
% Gross audited receipts (**refer below)	\$0	\$0	\$0
<b>Total revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Power and gas	\$572,580	\$143,145	\$73,258
YMCA	\$0	\$0	\$156,052
Maintenance, security, compliance	\$0	\$0	\$19,761
<b>Total expenditure</b>	<b>\$572,580</b>	<b>\$143,145</b>	<b>\$249,072</b>
<b>Net</b>	<b>-\$572,580</b>	<b>-\$143,145</b>	<b>-\$249,072</b>
<b>Comments:</b>			
Awaiting Gross Audited Receipts (GAR) to determine 20-21 income			
Attendees percentage variance previous year	56.8%		
Total attendees for period October 2020 to December 2020	23,976		
Total attendees for period October 2019 to September 2019	37,583		

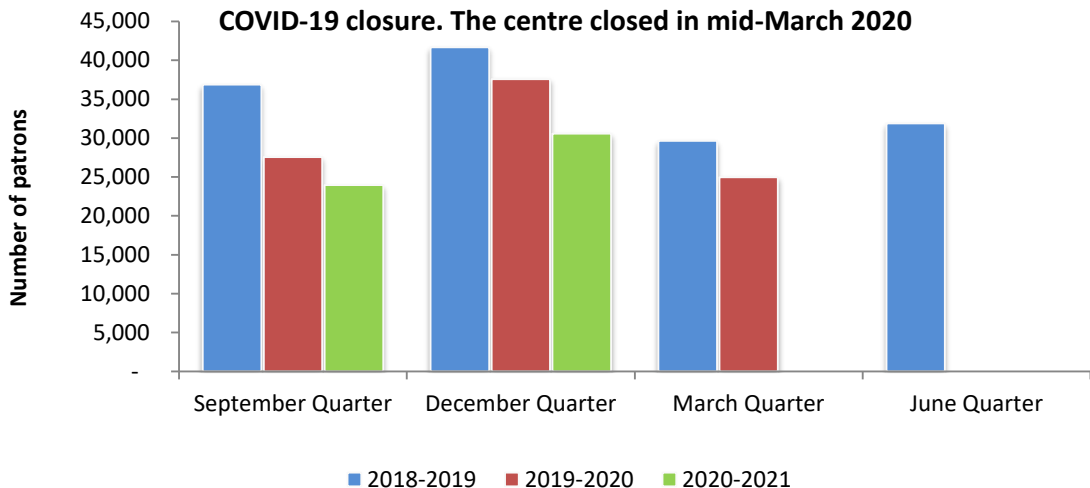
**\*\* Income from YMCA (percentage of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement\*\***

Negotiations have been undertaken and agreement entered into, in that the YMCA will make monthly payments to cover amounts due. YMCA has 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 July-September quarter due to COVID-19 closure. The centre closed in mid-March 2020



Project	Budget 20/21 (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			Dependent on the program of the Kangaroo Bay Hotel development.
500137 - Surf Road - road/car park	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	457,492	0			Council resolved on 18 March 2019 to expend \$148,500 to partially upgrade School Road pavement to five-metre-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). Master Plan to be developed.
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Active Recreation

500235 - Lindisfarne Oval No1 irrigation	200,000	0			Works on hold until 2021/22 due to resourcing issues. Estimated start of works April 2022. Estimated completion August 2022.
500236 - Seven Mile Beach ovals	4,654,716	0			Commonwealth grant application unsuccessful. Council to consider priority/funding in context with Bayview Sports Precinct proposal.

Natural Environment

500210 - Beach erosion protection - Bambra Reef	320,000	0			Council decision to place trial groyne on hold. Continued monitoring of Roches Beach erosion and actions to ensure safety as necessary. Development of coastal policy for council adoption progressing.
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Facilities Management

500340 - Rokeby Youth Centre Concept Plan	65,000	0			Funding transferred to Clarence Plains Master Plan, council decision of 12 October 2020.
Total Currently Deferred	12,532,908	0			

Project	Budget 20/21 (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>					
100144 - Major Digouts Reconstruction Annual Program	500,000	473,295	100%		South Street/High Street intersection complete with some minor outstanding works.
500123 - Major digouts	5,210,087	2,537,492	28%	Jun-21	Blessington Street, Oceana Drive, Carella Street, Tara Drive and Clinton Road works complete. Duntroon Drive, Hookey Court and Atkins Street to start early 2021. Costs committed.
500124 - Renewal - road resealing	2,964,083	1,733,823	15%	Jun-21	Reseal preparation works underway. Tenders awarded and funds committed for asphalt and spray seal.
500125 - Footpath and kerb and gutter works	3,175,129	1,704,786	27%	Jun-21	Design underway on projects.
500131 - <i>Disability Discrimination Act</i> works	106,154	0	0%	Jun-21	Planning underway for 2020/21 work.
500133 - Lindsfarne streetscape - stage two	4,600	0	100%		Complete in 2018/19. Remaining funds are contract retention.
500135 - Kangaroo Bay - Public Pier	2,351,530	2,157,284	40%	Mar-21	Works in progress, piles installed, costs committed.
500138 - Clarendon Vale - pathway light	244,206	178,002	30%	Jan-21	Tender awarded, costs committed, works have commenced, anticipated to be completed by end of January 2021.
500139 - Bellerive Beach - promenade western end	504,039	3,806	8%	Jun-21	Planning permit received. Tender to be advertised January 2021.
500141 - Multi-user pathways	1,488,364	68,507	2%	Jun-21	Design planning underway. Ford Parade to ANZAC Park works planned for March 2021, planning underway for Montagu Bay to Rosny path. Aboriginal Heritage approval received, awaiting permit.
500142 - Traffic and transport	2,921,777	264,547	5%	Jun-21	Construction estimated to commence January/February 2021.
500143 - Carparks	304,005	5,720	5%	Jun-21	Clarence Street stage two improvements underway. Further projects underway with planning and design.
500144 - Rural pathways	296,058	34,692	1%	Jun-21	Design planning underway.
500342 - Derwent Avenue road upgrade	58,397	37,120	100%		Complete.
500343 - Bligh Street streetscape	160,474	3,392		Jun-21	Survey complete, streetscape planning work underway.
500411 - Blackspot - Sugarloaf Road	4,573	3,592	100%		Complete.
500412 - Pipers Road	976,750	780,719	5%	Apr-21	Design complete, tender awarded. Costs committed.
500414 - Wellington Road intersection	400,000	397,948	100%		Complete.
500419 - Clarendon Vale roadside barriers	21,826	7,886	17%	Jun-21	Budget will be spent in response to demand. Unspent budget to be carried forward.
500428 - LED street lighting rollout	0	148,221	99%	Apr-21	2,133 new LEDs installed. 39 remaining to be installed.
500450 - Pass Road - pavement reconstruction	1,500,000	0	0%	Dec-21	Design planning still to commence.
500451 - Saundersons Road - erosion protection	550,000	3,300	1%	Jun-21	Design planning underway.
500452 - Scotts Road - seal gravel road	50,000	3,826	5%	May-21	Design planning underway.
<b>Total Roads</b>	<b>23,792,052</b>	<b>10,547,957</b>			

Project		Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
Stormwater Management						
500295 - Minor stormwater projects		115,847	92,658	71%	Jun-21	Ongoing minor stormwater improvements.
500298 - Stormwater erosion control		8,568	0	0%	Jun-21	Budget carried over from previous year. Open drainage channels are being monitored to assess if further work is required.
500299 - Stormwater upgrade		3,737,416	1,307,804	40%	Jun-21	Complete: 673 East Derwent Highway, 164 Cambridge Road, Elinga Street stormwater upgrade, Bilney Street upgrade, Blessington Street stage one upgrade, Runway Place. Under construction: Blessington Street stage two. Other projects are in design phase.
500300 - Stormwater System Management Plans		406,430	146,874	50%	Jun-21	Richmond flood mapping and development of stormwater strategy underway.
Total Stormwater		4,268,261	1,547,336			
Waste Management						
500363 - Recycling bins		30,750	8,900	30%	Jun-21	Budget will be spent where existing bins are damaged or need replacing due to age.
Total Waste Management		30,750	8,900			

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
Active Recreation					
500234 - Kangaroo Bay Ovals Irrigation	204,021	0	0%	Jun-21	Works to commence April 2021.
500235 - Lindsfarne Oval projects	145,000	0	0%	Jun-21	Works to commence in Mar/April 2021.
500237 - Clarence High School Oval long jump nets	6,904	2,206	75%	Jun-21	Project delayed due to lack of suppliers.
500239 - Clarendon Vale Oval	87,303	0	0%	Jun-21	On hold until determined if initial works have helped.
500240 - Richmond Oval	25,000	17,110	100%		Complete.
500241 - Wentworth Park Ovals	60,000	0	0%	Apr-21	Waiting on quotes to complete.
500244 - Geilston Bay Oval	5,000	4,680	100%		Complete.
500317 - Active Recreation Master Plan	94,000	14,000	15%	Jun-21	Underway with Geilston Bay Sport Precinct Master Plan (workshopped with Aldermen June 2020).
500348 - Risdon Vale Oval lighting	374,992	1,738	7%	Jun-21	ANZAC Park to be revised with pavilion concept design. Building surveyor being engaged.
500383 - Bayview College	175,664	3,800	75%	Dec-21	Consultants commenced masterplanning work. Consultation with key stakeholders complete. Memo of advice being prepared for Aldermen.
500394 - Bellerive Beach Pontoon	2,000	1,492	100%		Complete.
500453 - Edgeworth Street playing fields	15,000	0	0%	Jul-21	Work to be scheduled.
Total Active Recreation	1,194,884	45,026			



Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Passive Recreation</b>					
500249 - Tracks and trails	816,037	315,575	25%	Jun-21	Complete: Flagstaff Hill to Caves Hill, Barilla Rivulet, Waverley Flora Park track improvements. Under construction: Mortimer Bay Coastal Reserve, Seven Mile Beach coastal track, Single Hill link track. Other projects under design.
500251 - Richmond Village Green	112,000	0	0%	Dec-21	First phase includes developing Village Green Master Plan to present to council workshop.
500253 - Bellerive Park	119,624	0	5%	Jul-21	Officers consolidating the current master plans into a concept plan for review by council at workshop.
500254 - Beltana Park	115,812	1,631	5%	Aug-21	Stage 1b detailed design complete, tender document being prepared.
500256 - Pindos Park	217,688	34,263	5%	Jun-21	Engaged external landscape designer. Awaiting drawings.
500257 - Richmond Riverbank	55,820	200	5%	Jun-21	Structural design complete. In-house detailed design underway.
500258 - Simmons Park	5,029	7,390	100%		Complete.
500262 - Rosny Park Green Belt	0	0	0%	Jun-21	This project is now linked to the City Heart project. Preparatory work completed, to be workshoped with council followed by community consultation.
500265 - ANZAC Park	35,000	0	5%	Apr-21	Design concept under review.
500268 - South Arm Oval	55,901	6,092	5%	Jun-21	Community consultation complete. Agenda presented to council October 2020, further cost estimates on earth berm and playground being prepared.
500270 - Social Heart Park	130,000	1,741	2%	Jun-21	Design underway.
500273 - Little Howrah Beach	80,000	0	0%	Jun-21	External landscape design consultant to be engaged.
500276 - Clifton Beach Reserve Park	30,000	0	0%	Feb-21	Works scheduled.
500277 - Conara Road Reserve Park	15,000	8,410	70%	Jun-21	Works scheduled.
500281 - Flinders Street Park	50,000	0	0%	Mar-21	Works scheduled.
500305 - Natone Park	56,200	0	0%	Jun-21	Not commenced, dependent on ANZAC Park Master Plan.
500351 - Victoria Esplanade Reserve	420,319	59,338	5%	Jun-21	Consultant to be engaged to develop Victoria Esplanade Master Plan.
500352 - Sale Yard Corner Richmond Park	55,000	0	5%	Aug-21	This project is to be combined with Franklin to Bridge Street laneway improvement project. Quotations sought in July 2020. No responses, re-advertising for quotes in April 2021.
500354 - Blossom Park	506,410	3,665	5%	Jun-21	Completing detailed design and tender document.
500355 - BBQ upgrades	36,400	14,457	30%	Jun-21	Ongoing.
500395 - South East Regional Park	40,000	16,130	40%	Mar-21	Landscape architect engaged to prepare concept plans on parkland around Lauderdale Canal. Workshop has been presented to council. Community consultation to occur.
500396 - Regional Dog Park	30,000	0	5%	Mar-21	Concept design complete, consultation underway.
500397 - Park signage promotion	3,434	0	0%	Jun-21	Ongoing throughout the financial year as required.
500431 - Cliff top fencing	145,159	64,551	40%	Mar-21	Construction expected to be completed by March 2021.
500454 - Beach Foreshore Access Strategy	50,000	7,587	5%	Dec-21	Initial planning underway.
500455 - Council Chambers Lawns	75,000	0	0%	Apr-21	Design progressing.
500456 - Warrane Green Belt drinking stations	15,000	0	5%	Jun-21	Project under review.
500457 - Kayak wash down facility	22,000	0	0%	Apr-21	Concept designs received.
500458 - Richmond Bridge tree works	15,000	0	0%	Apr-21	Staff working with Department of State Growth. Works planned for April 2021.
500459 - Allumba Street Park	15,000	0	0%	May-21	Works scheduled.
500460 - Carbeen Street Park	40,000	0	0%	Apr-21	Works scheduled.
500461 - Cremorne Park	25,000	22,150	100%		Complete.
500462 - Raleigh Park	30,000	0	0%	Feb-21	Works scheduled.
<b>Total Passive Recreation</b>	<b>3,417,833</b>	<b>563,178</b>			



Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Natural Environment</b>					
500210 - Coastal management	241,021	8,030	50%	Feb-21	Ongoing. Coastal Hazards Policy draft presented to council workshop in November 2020. Agenda to be presented to the council meeting on 18 January 2021.
500212 - Tree Replacement Program	1,573	889	100%		Complete.
500213 - Fire management	37,020	2,875	5%	Jun-21	Planning complete. Work being scheduled.
500358 - Henry Street, Dulcot - Vehicle access for emergency water tank	31,145	36,806	100%		Complete.
500359 - Lauderdale Beach - small boat launching facility over dune	3,672	3,148	100%		Complete.
500361 - Rose Bay stabilise rock wall	211	186	100%		Complete. Funds transferred to 500471 Lindisfarne Yacht Club Stabilisation Investigation.
500362 - Street and Park Trees Strategy	113,100	0	0%	Jun-21	Tree policy was drafted and presented to a council workshop on 30 November 2020. Further workshop planned for February 2021. Agenda to follow.
500463 - Glebe Hill Bushland Reserve	60,000	8,109	10%	Jun-21	Some work underway.
500471 - Lindisfarne Yacht Club stabilisation investigation	10,600	10,504	0%	Mar-21	Consultant engaged. Costs committed.
<b>Total Natural Environment</b>	<b>498,342</b>	<b>70,546</b>			

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Facilities Management</b>					
500159 - Public toilets and changerooms	2,675,228	1,336,829	50%	Jun-21	Risdon Vale changeroom complete, Mountain Bike Park temporary toilets complete, permanent Mountain Bike Park toilets discussions ongoing. Lauderdale changeroom upgrade construction commenced. Lauderdale Canal toilet block construction to start in February 2021, South Arm Oval public toilets and Jetty Road public toilets to go to 18 January 2021 council meeting. Seven Mile Beach public toilets to be advertised for quotation. Other projects at tender/quotation stage.
500161 - Rosny Historic Centre Management Plan	35,521	19,038	40%		Final design component near completion, however there will be no further progress until the City Heart concept plan is adopted.
500162 - Bellerive Boardwalk	531,257	291,612	65%	Mar-21	Construction ongoing.
500163 - Clarence Council Depot toilet upgrade	175,683	7,430	5%	Jun-21	Quotation documents under review.
500165 - Clarendon Oval Pavilion	24,400	0	0%	Jun-21	Subject to insurance claim finalisation.
500167 - Risdon Vale Community Centre	12,119	15,402	100%		Complete.
500170 - Alma Street Activities Centre	1,589,910	19,993	5%	Dec-21	Architects submitting drawings for building and plumbing approval. Tender documents are being prepared.
500172 - Master key security system upgrade	22,091	23,924	100%		Complete.
500173 - Lindsfarne Activity Centre investigation to improve building exterior	26,780	6,000	30%	Feb-21	Consultants draft plans received. Consultation undertaken with the centre committee. Awaiting formal comments from the committee.
500174 - Warrane Sports Centre	15,000	9,250	100%		Complete.
500175 - Howrah Community Centre	221,966	3,693	10%	Jun-21	Committee to go back to architects to finalise design.
500309 - Building trade waste compliance	46,796	0	0%	Jun-21	Works dependent on TasWater advice on specific buildings.
500338 - Bellerive Beach Park	30,000	0	0%	Jun-21	Subject to Master Plan review.
500339 - Clarence Aquatic Centre plant upgrade	650,000	37,800	5%	Jun-21	Planning commenced. Consultants have been engaged.
500353 - Council Offices	40,870	18,802	40%	Jun-21	Minor alterations ongoing.
500406 - Richmond Chambers	83,960	10,059	10%	Jun-21	Heritage consultant engaged.
500408 - Rosny Child Care Centre	290,428	293,228	40%	Feb-21	Contract awarded and works have commenced. Costs committed.
500449 - ANZAC Park Pavilion	1,099,040	98,372	10%	Jun-21	Architects engaged.
500464 - Open Space Irrigation Audit	50,000	0	0%	Jun-21	Planning underway.
500465 - South Arm Hall	8,000	9,106	100%		Complete.
500466 - Warrane Mornington Neighbourhood Centre	7,084	7,084	100%		Complete.
500467 - <i>Disability Discrimination Act</i> works council buildings	26,048	3,330	0%	Jun-21	Assessment to commence in new year.
<b>Total Facilities Management</b>	<b>7,662,181</b>	<b>2,210,953</b>			

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
<b>Economic Development/Marketing</b>					
500404 - Purchase of musical instruments	18,498	16,086	0%	Jan-21	Remaining funds to be fully expended by end of January 2021.
500438 - City Heart Project	320,867	14,500	5%	Jun-21	Initial community consultation completed and reported to council. Interim plan for land being developed for presentation to council. An EOI for concept design is also being developed.
<b>Total Economic Development</b>	<b>339,365</b>	<b>30,586</b>			

**Communities and People**

500333 - Reimagining Clarence Plains	9,147	0	95%	Apr-21	Final minor works to be complete by Easter.
500104 - Purchase of public art	155,738	202	10%	Jun-21	Concept under development for Kangaroo Bay public artwork.
<b>Total Communities and People</b>	<b>164,885</b>	<b>202</b>			
<b>Total Projects Currently in Progress</b>	<b>41,368,553</b>	<b>15,024,685</b>			

**Tenders awarded but not yet committed:**

Annual Reseal tender awarded 14 Dec 20	443,000
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**Capital works year to date summary**

Total works budgeted 2020/21 including carryovers from previous years	\$'000
	41,369

Value of actual works delivered 2020/21

<b>Percentage of actual works delivered vs. total works budgeted</b>	15,468
	<b>37%</b>

Estimated planned works for delivery during 2020/21

<b>Percentage of actual works delivered vs. works planned for delivery</b>	27,000
	<b>57%</b>