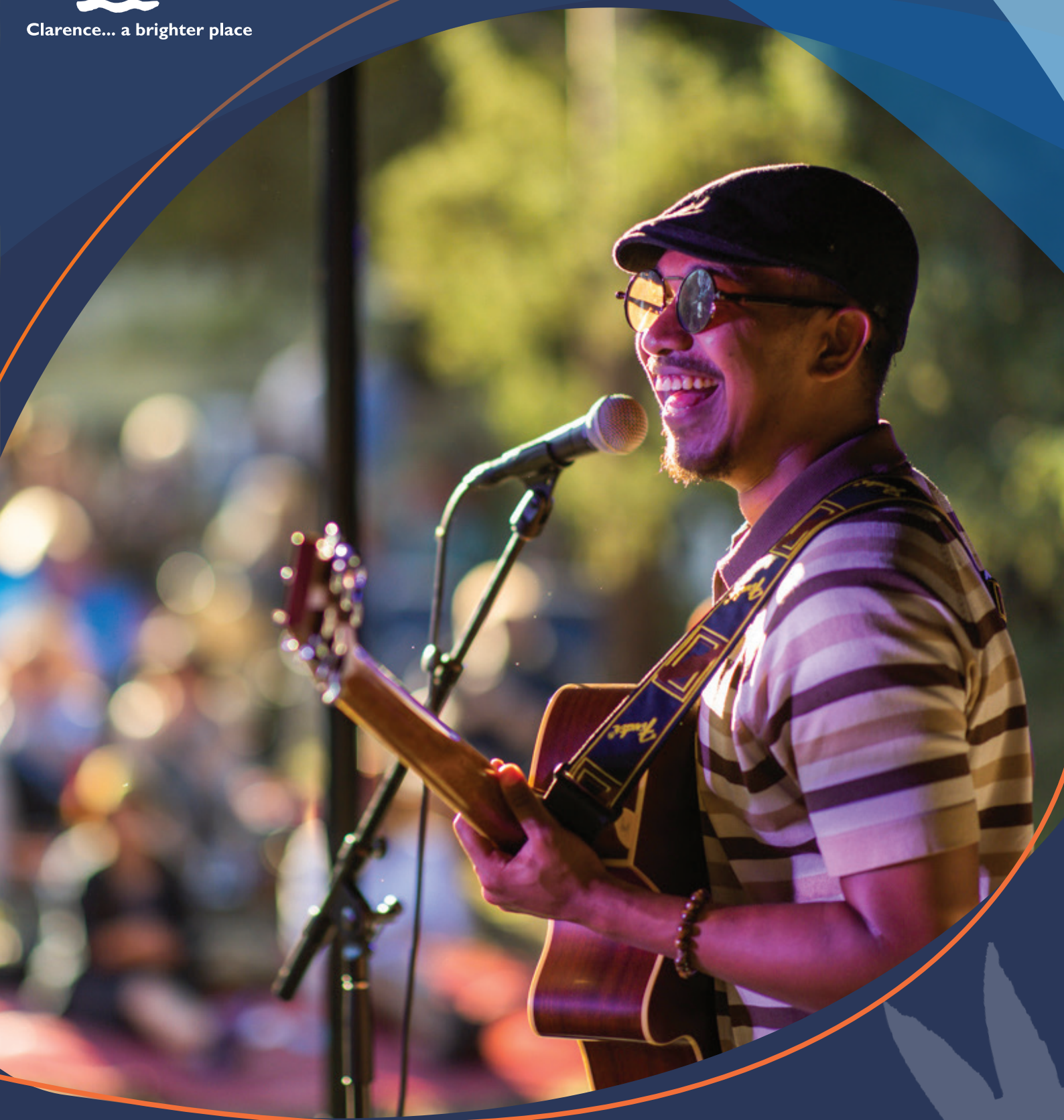




Clarence... a brighter place



Clarence City Council Quarterly Report

Quarter 3 - January to March 2021

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INTRODUCTION

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

The report is in two 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.

The quarterly report will be updated to be consistent with council's recently adopted Clarence Strategic Plan 2021-2031.

Council's 2021-22 Annual Report will be based on the content of the quarterly reports.

HIGHLIGHTS

- The landscaping upgrade at the Rosny Child Care Centre was completed.
- Ten Quick Response Grant applications were successful and received funding totalling \$1,650, as well as \$3,000 in recovery action funding to the Clarendon Vale Neighbourhood Centre.
- Council supported One Community Together to host 'Changefest on the Road in Clarence Plains'.
- Volunteers from the Clarence Community Volunteer Services contributed \$398,711.50 worth of value to the Clarence community.

Children's services

Rosny Child Care

Utilisation

Rosny Child Care has 68 families using the service and 80 children enrolled at the centre.

Landscaping upgrade

The rear garden was finished and officially opened on 30 March 2021. The new drainage was completed and is working effectively.

Brand refresh

The name of the Rosny Child Care Centre was updated to Rosny Early Learning with a tagline of 'Nurture and Grow', following consultation with staff, families and interested persons. The logo was updated to align with council-supported services.

Family Day Care (FDC)

Educators continued to have minimal vacancies and there was a casual waiting list for care in most areas. The review of policies was completed, and these were sent out for comment to educators. The centre is currently working with two applicants to become registered with the scheme.

Clarence Outside School Hours and Holiday Care (OSHC)

Enrolments for 2021 were completed and numbers at all services were higher than last term. There were waiting lists at some services due to several staff being unavailable, as well as practical placements that did not occur last year due to COVID-19. Six new casual staff members were recruited to cover this gap.

Holiday care

Holiday care numbers for the January school holidays increased. New casual staff members completed their training in the holiday program. Excursions increased and the centre continued to have additional COVID-19 safety measures in place.

Youth services

Recreation programs

Monday Night Recreation Program (based at the Youth Centre)

The Monday Night program continues to be well received by young people in the community. Youth Services is investigating trialling a second program aimed at the 16+ year old age group on a different day. This will reduce risk of breaching social restrictions and offer a different atmosphere for the older teens.

Thursday Night Recreation Program (based at the Warrane Mornington Neighbourhood Centre)

The program was suspended due to low attendance. In conjunction with the Warrane Mornington Neighbourhood Centre Manager, two consultation sessions with the community will be organised to re-energise the program.

Friday Active Play Program (based at the Risdon Vale Primary School)

The program did not run in term one due to lack of attendance. Youth Services will reengage with the Risdon Vale Primary School to get the program running again in term two.

Bike program (Youth Service Centre)

The bike program's direct engagement struggles to maintain consistent attendance. A new process and structure will be implemented around getting the commitment of participants. New structures will commence in May and be trialled until the end of term three 2021.

Girl's Group program

For 2021, Eastside Lutheran College committed to a group for years seven and eight girls with low school engagement and anxiety. The program enables a safe space for students to undertake group activities including relaxing art classes, cooking, breathing exercises, working on interpersonal relationships.

Tuesday Game On program (Youth Centre)

This is a joint program between Young Life Australia and Clarence City Council Youth Services. The Game On program currently offers a controlled gaming space, engaging students from Bayview Secondary College and Emmanuel Christian School. This program remained consistent and sustained active participation.

Soul Kids (Clarendon Vale Primary School)

Youth Services continued with the program supporting young people through the Clarendon Vale Primary School. A meeting was held with Clarendon Vale Neighbourhood Centre to

investigate re-visiting utilising space, holding consultations to advise the best way to regain interests and structures of consistency. Both parties continue with discussions to provide alternatives or new programs to the Clarendon Vale area.

Lunch time netball (Bayview Secondary College)

While the lunch time netball was well received for the 2020 school year, it was difficult to organise a commencement for term one. It is hoped to recommence in term two. Youth Services will continue researching linkages to engage Reclink with this program, as well as developing more activities aimed at a wider participation base across Bayview Secondary College and identified schools within the municipality.

Workshop program

Youth Services is trialling a workshop program with Clarence High School, reporting against its school base assessments for students. Bayview Secondary College students have commenced in the workshop program and Clarence High School will have returning girl students for term two.

School holiday program

The January school holiday program provided entertainment and activities to young people including a surf school, the Risdon Vale Community event, Golf Day, Zone 3, Putt and Play and activities at Lauderdale Hall and South Arm.

Youth Advisory Network Group (YNAG)

YNAG, acting as a special committee, forwarded a submission for extra funding for upgrades to the Kangaroo Skate Park. A Mobile Activity Trailer was purchased for use in recreational programs in outer areas.

Community planning and development

Community grants

This quarter, 10 Quick Response Grant applications were successful and received funding totalling \$1,650.

Recovery action funding was allocated to proposals that deliver inclusive, accessible activities that contribute to the safety, welfare, health, wellbeing, and productivity of the community. Proposals are reviewed by the Clarence Community Recovery Committee. This quarter, a proposal was approved for \$3,000 to the Clarendon Vale Neighbourhood Centre to auspice an activity undertaken with the Clarence Plains Child and Family Centre.

Health and wellbeing

Review of the Health and Wellbeing Plan

The draft strategy is to be subject of a further workshop.

Fitness in the Park

The Fitness in the Park summer program started on 9 October and ran through to 31 March. Three sessions a week were held at Bellerive Beach Park. They continue to be well attended and make a positive impact on participants.

Help to Health

Clarence Talks

Two Clarence Talks were held during the quarter – ‘Family Violence Q&A: online talk with Engender Equality’ (304 views) and ‘Chronic Pain’ presented by Dr Peter Tenni at the Clarence Integrated Care Centre.

Help to Health Friends

Friends met in person at the Clarence Integrated Care Centre in March. The monthly Help to Health newsletter and Clarence Services Online Forum was ongoing, and funding is still required to engage someone in the Health Connector role.

Live Clarence

Activities this quarter included:

- The January / February issue of the ‘Live Clarence’ e-news was produced and distributed. Subscriptions continued to increase.
- The Live Clarence Facebook page was utilised to promote messages about online safety, mental health, and crisis support.
- The Live Clarence website was used to promote upcoming events and activities in the community. Information on a range of topics was updated.
- Clarence Talks were hosted on the Facebook page.

Multicultural and First Nation activities

Inter-council collaboration

Community development staff continued to attend regular Networking for Harmony meetings with a variety of community stakeholders.

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 continued 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.

Community Safety

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

Council supported One Community Together to host 'Changefest on the Road in Clarence Plains' on 26-27 February, which was a significant gathering for learning, growing, and celebrating community change. It was well received, and participant capacity was reached several times. Participants came from across the state with special guests from interstate. The program was diverse and inclusive, with a strong presence from First Nations leaders.

The 'Shaping the Plains' project kicked off with the sharing of a number of stories, including interviews with Takira Simon Brown and Jen Dare and historical stories about the traditional custodians of the land and the Rokeby Watchhouse.

Graffiti Management Strategy

Discussions were ongoing about possible mural projects. A submission was made to Arts Tasmania for a community engagement project to be undertaken with Vibrance.

Trail bikes and hooning

Motorised bikes remain an issue for the community and the Trail Bike Working Group is working across five strategic themes of education, diversion, enforcement, advocacy and environment to address concerns. Police met with council officers to suggest road treatments and safety improvements for the community.

Homelessness

Council's Homelessness Action Plan provides for staff and Aldermen training; cooperation and collaboration with service providers; information and care packs for people experiencing homelessness; establishing procedures and processes within council; and community education. A meeting with senior management took place in March to brief them of the activation plans.

Community recovery

Funding was provided to RAW Tasmania to provide mental health training in the community. In addition, funding was provided to the four neighbourhood centres in Clarence to support their work in community recovery. Several other funding submissions were submitted and are being considered.

A standardised draft Recovery Plan has been developed for councils across the state to ensure thorough processes are followed and assist with cross-council collaboration.

Ageing, Access and Inclusion Program (AAI)

Age Friendly Clarence Plan

Alma's Activities Centre Advisory Committee

The centre re-development was approved by council. The Advisory Committee is no longer a working Special Committee of Council. The remaining members continue to meet regularly until the future governance of the centre is decided.

Thursdays at Alma's Program

This program will be reviewed in 2021. A key contributing factor is the commencement of the redevelopment of Alma's Activities Centre starting in June, which is not expected to be finished until April 2022.

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 supporting older Australians to improve their digital literacy. This program is funded by the Australian Government. After the evaluation of the pilot program in December 2020, a second program began in March. The program continues to recruit participants from council's community volunteer service and provide an iPad lending service.

Our Shared Space Program

Our Shared Space (OSS) 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).

The Hobart Playback Theatre Company received a council partnership grant to work with the Youth Network Advisory Group and the Clarence Positive Ageing Advisory Committee to deliver a series of six performances in Clarence over the next three years with the Our Shared Space Program. A performance is currently being organised together with Emmanuel Christian School.

Clarence Dementia Friendly Cafes

Establishment of a series of 'dementia friendly' cafes in Clarence is continuing. The project caught the attention of ABC Radio, and two live to air interviews were done with Jane Longhurst and Mel Bush in late January and early February to promote the cafes. The project group will re-convene and visit with each business to determine the next steps in expanding.

Awake Before Death Project

The Warrane Mornington Neighbourhood Centre management committee has endorsed the use of grant funding received for the Out And About Project (which due to the COVID-19 pandemic could not proceed during 2020) to help fund the development of additional short films using footage from the aWake Before Death project. Council's Positive Ageing Advisory Committee (CPAAC) endorsed the use of funds to be re-directed for use on this 'shovel ready' project.

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. The Clarence Positive Ageing Advisory Committee assisted COTA to review the draft series of videos and written material for future online training. Meetings were held to progress

launching a pilot in Lindisfarne once the materials from COTA are finalised, and there are businesses are on board through with the assistance of Business East.

Physical exercise for older adults

The Gentle Movement Risdon Vale program's numbers increased from 10 to 14, as per the COVID-19 limit at the Risdon Vale Neighbourhood Centre. Numbers for the Staying Stronger Rokeby program remained consistent at 17 participants.

Food Connections Clarence Program (FCC)

The program, which is supported the Migrant Resource Centre and Clarence High School, conducted a Multicultural Chinese Feast at the school during Harmony Week on 18 March 2021. Forty people attended.

Live Well. Live Long Program

The Live Well. Live Long program, which originated in Clarence, is now being trialled at Kingborough Council and Glamorgan Spring Bay Council for a period of four months.

Safeguarding Volunteering in Tasmania Project

Together with Huon Valley and Devonport City Council, council is a partner in this 12 to 18-month project, which is being conducted by Volunteering Tasmania. The Clarence Local Volunteer Network Group (CLVNG) met monthly at council to support the development of the strategy and develop an action plan. These documents will be ready to present to council next quarter.

Warrane Community Garden

The program provided small financial assistance toward an Intergenerational Mosaic Project that was held in the garden in March together with Council on the Ageing Tasmania (COTA).

Community Volunteer Service Advisory Group

The Volunteer Service Steering Committee and Service Standards Committee was rebadged as an Advisory Group. Expressions of interest to join the group were sent to consumers and volunteers and organisational representatives will also be asked to join, including Volunteering Tasmania.

Access and Inclusion Plan

Development of a new Access and Inclusion Plan 2021-2025

The Disability Access Advisory Committee (DAAC) worked to re-format the plan this quarter.

Beach Foreshore Access Strategy

A budget request was provided to council for an additional \$50,000 toward the development of the strategy.

Planning Inclusive Communities Project

Council is a partner in this three-year research project together with Gympie Regional Council QLD, which is being conducted by the Queensland University of Technology (QUT). A re-launch of the community participation stage is underway.

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.

Clarence Community Volunteer Service (CCVS)

Volunteer profile

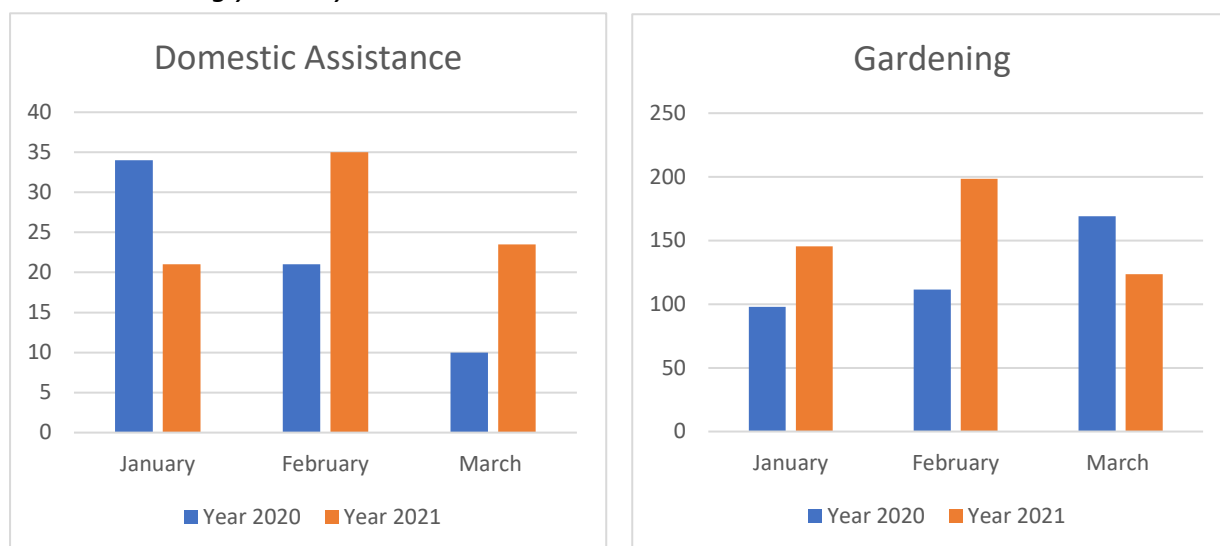
The CCVS program has seen an increase in volunteers engaged in the program. Of the 85 volunteers currently engaged there are seven aged between 18 and 25; 24 aged between 26 and 45; 25 aged between 46 and 64; and 29 aged between 65 and 80. Over the past quarter the program welcomed several volunteers who come from overseas countries including Sri Lanka, India and Nepal.

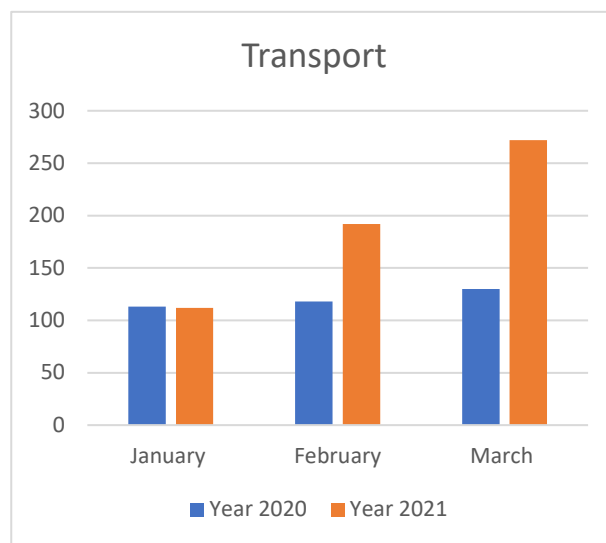
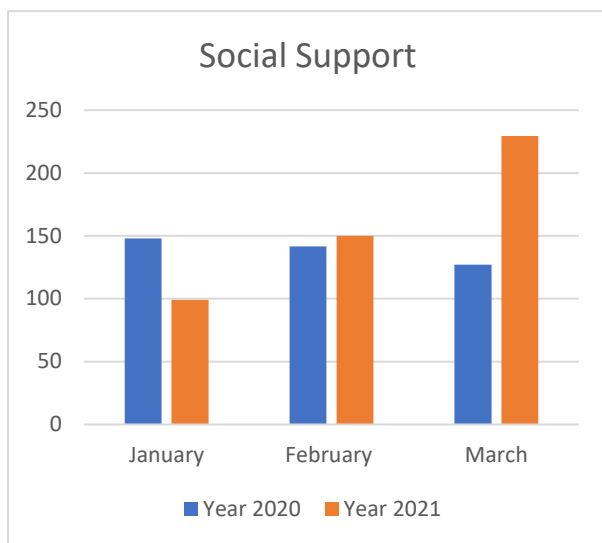
Service output trend comparison

The following diagrams illustrate the trend comparison from this time last year, when the COVID-19 pandemic led to lockdowns, the stand down of volunteers over 65 years, and a shift in types of support required. For consumers over 65 years there was a consistent increase in services such as list shopping (domestic assistance), transport, social support, and gardening. This demand has continued to increase over the past 12 months. For consumers under 65 years there was a dramatic increase in gardening, social support, and transport. The need for domestic assistance has decreased due to COVID-19.

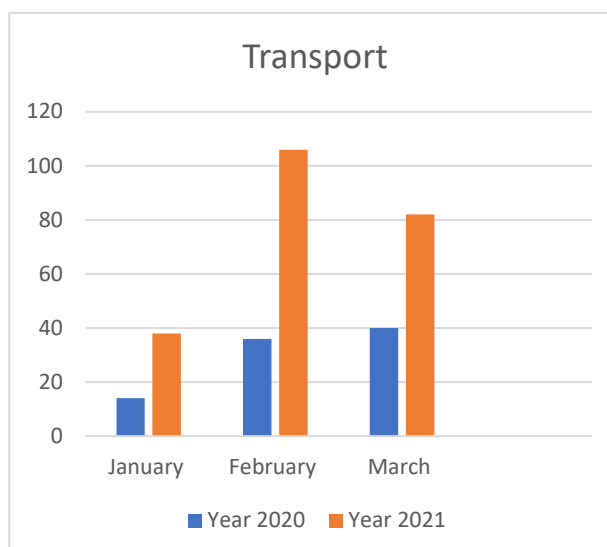
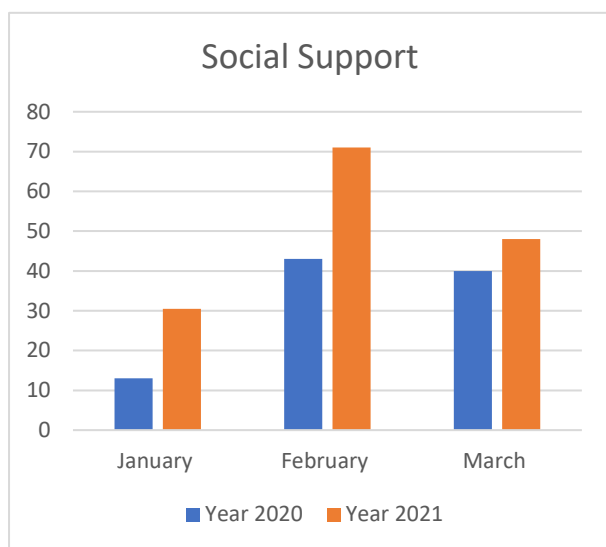
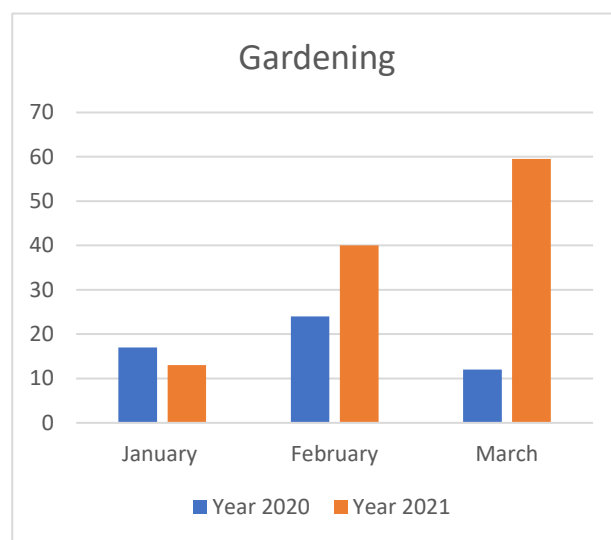
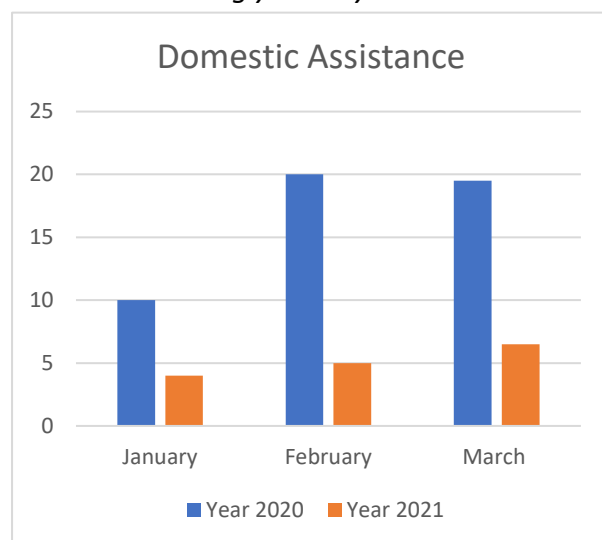
Overall, service output has continued to increase, demonstrating that the demand is still there in the community.

Over 65 trending year to year:





Under 65 trending year to year:



Community value

Program volunteers provided 114 hours of domestic assistance, 595 hours of home maintenance (light gardening), 695 hours of social support and 841 transport trips. This contributes \$398,711.50 worth of value to the Clarence community and equates to a decrease of \$11,745.50 or 2.94 percent on last quarter.

Planting Ahead Program

The planting ahead program assisted eight properties this quarter to make small changes to reduce ongoing maintenance requirements.

HIGHLIGHTS

- All in-water works on the Bellerive Public Pier were completed.
- Flood mapping information for a 1% AEP event was released to the public.
- Council made two successful submissions under the Vulnerable Road Users Program and Safer Rural Roads Program for 2020/2021.
- Council undertook community consultation on the Cambridge off Lead Dog Park Draft Master Plan.
- The number of development and subdivision applications determined in the quarter saw a decrease compared to the previous quarter, but a significant increase from the same period last year.

Asset management

Infrastructure project planning

Bellerive Public Pier

All in-water works were completed over the quarter and the key structural elements, including headstocks, wave panels and deck panels are in place. The project is nearing completion with the installation of handrails, lighting and grouting of bolted connections underway. The Bellerive Public Pier extends 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 has 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. Installation of the new LEDs was completed in early February 2021 and operational savings are being realised through lower Aurora monthly invoices for street lighting, approximately \$25,000 per month “saving”.

Flood mapping

Flood mapping for the 1% annual exceedance probability (AEP) event across urban areas of the council area were made available to the public via council’s website. The website also has answers to “frequently asked questions” and explains how to provide feedback or request further information. Modelling work is still underway for the Coal River/Richmond area and this information will be added to the mapping once available.

ANZAC Park Sport Pavilion redevelopment

Architectural consultants were engaged to prepare concept designs for a new sports facility to replace the existing building to include compliant changerooms for AFL and cricket. Drawings are being finalised to workshop with Aldermen in the next quarter.

ANZAC Park cliff top fence

As part of council's cliff top fencing project, the ANZAC Park cliff top fence was installed during this quarter and Bellerive Bluff cliff top fencing will be completed this financial year.

Clarendon Vale Path and Lighting Project

These works were completed during the quarter.

Clarence Foreshore Trail – Simmons Park to ANZAC Park, Lindisfarne

This project commenced construction in February 2021 and is progressing from Lindisfarne Esplanade, along Ford Parade towards ANZAC Park.

Bellerive Beach Park – shared cycle path construction

The next stage of the Bellerive Beach Park Master Plan – the promenade interim works – were awarded to BlackCap Construction Pty Ltd. Works commenced on 29 March 2021 and are programmed to take 19 weeks, weather dependant.

Rosny Child Care Centre landscaping redevelopment

The Rosny Child Care Centre landscaping redevelopment was completed during this quarter.

Vulnerable Road Users and Safer Rural Board Program

Council made successful submissions under the Vulnerable Road Users Program and Safer Rural Roads Program for 2020/2021 for the following:

- \$35,000 for installation of pedestrian crossing (wombat) outside Bellerive Primary School in Leslie Street.
- \$250,000 for shoulder widening and line marking at Back Tea Tree Road, south of the Brighton boundary.

Bellerive Boardwalk

The timber Boardwalk was replaced from the Fish Punt to just past the stage in recycled composite materials, including the supporting joists and repairs to scouring of the underlying embankment. The weathered timber decking on the stage was also replaced in similar materials. Materials were ordered to complete the remaining section from the stage to the slipway bridge.

Clarence Street safety improvement works – stage two

This project has been completed by council's work crew with final line marking to be completed once the contractor is available.

Multi-user path – Montagu Bay to Rosny College

Work is underway on this upgrade of the Clarence Foreshore Trail, commencing at the section behind the Rosny TasWater Treatment Plant. Design is progressing concurrently on other sections so that work can proceed progressively to meet grant conditions on timing of expenditure.

Clarence Mountain Bike Park – car park

The gravel road and car park adjacent the Clarence Mountain Bike Park toilets were completed by council's works crew in March and is open to park users.

Management and staff resources

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

- Playground equipment replacement
- Playground ancillary equipment such as shade structures, bbqs and rotundas
- Blossom Park Playground
- Risdon Vale Sports Ground lighting
- Richmond upgrade at Franklin Street Laneway
- Alma's Activity Centre redevelopment
- Seven Mile Beach public toilets
- Culvert replacement/upgrade at Ringwood Road
- Stormwater improvements at Torrens Street
- Stormwater upgrade at Jacombe Street, Richmond; Beach Street; Spitfarm Road.
- Stormwater design at Percy Street
- Road design for upgrading at Backhouse Lane
- Lincoln Street pedestrian crossing, near Franklin Street
- Intersection upgrade on Acorn Drive
- Pass Road reconstruction

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 Pier
- Clarence and Geilston Bay High School's oval maintenance contract administration
- Fleet management
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Simmons Hill Mountain Bike Track
- Road reseal preparation projects
- Clarence Street islands and pedestrian refuges
- Pipers Road upgrade
- Road reconstruction at Duntroon Drive
- Mountain Bike Park public toilets
- South Street/High Street roundabout upgrade

- Duntroon Drive road reconstruction
- Hookey Court and Atkins Street reconstruction
- Lauderdale Canal *Disability Discrimination Act* (DDA) Public Toilets
- Jetty Road Public Toilets, South Arm
- South Arm Oval Public Toilets

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.
- Flood mapping.
- 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.

Roads and footpaths

Road reconstruction works continued at Tara Drive in Acton Park, Acton Road rural footpath in Acton Park, Clifton Beach rural footpath in Clifton Beach and South Street/High Street in Bellerive.

Footpath repair suburb schedule

Footpath repairs and maintenance works associated with the Footpath Remediation Program continued in 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	April 2021 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 Brinktop Road, Middle Tea Tree Road, Hawthorn Road, Acton Road, Bilney Street, Minno Street, Wagga Street, Spitfarm Road, Gellibrand Lane, Lowelly Road, Nietta Road, Elwood Road, Amundsen Crescent, Honeywood Drive and Cambridge Road.

Pothole repairs were undertaken on various roads within Bellerive, Howrah, Tranmere, Seven Mile Beach, Lauderdale, Cremorne, Clifton Beach and South Arm. Ad hoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

Road reconstruction

Road reconstructions occurred throughout the quarter on Duntroon Drive in Rokeby, Pipers Road in Geilston Bay and Hookey Street and Atkins Street in Rokeby.

Gravel road maintenance

Gravel road maintenance and repairs were carried out at Begonia Street, Prossers Road, Gumbles Road, Downham Towns Road, Cold Blow Road, Kellyfield Road, Shore Street and Torrens Street.

Guidepost replacements

Guidepost replacements continued throughout the city this quarter.

Table drain maintenance

Table drain maintenance and repairs were ongoing during this quarter.

Footpath/car park upgrades

Footpath works were undertaken on Ford Parade, as well as continuation of works on the rural footpath at Kythera Place. Works were undertaken to construct a multi-user footpath from Montagu Bay to Rosny College. Trail upgrade works were undertaken on the ANZAC Park foreshore trail.

Car park upgrades occurred at Clarence Mountain Bike car park and Meehan Range car park.

Bellerive Oval Transport Plan (BOTP)

The BOTP was implemented for:

- Big Bash League game on 2 January 2021.
- Big Bash League game on 4 January 2021.

Stormwater management

Blessington Street stormwater upgrade – stage two

The works for Blessington Street stormwater upgrade are expected to be completed in April 2021.

Blessington Street/Chesterfield Street stormwater works – South Arm

Construction is nearing completion on this stormwater project, which involves the installation of the new stormwater mains, kerb and channel, open drains, and pits. The new infrastructure will better manage drainage in an area where infrastructure was previously lacking, and private residences have been subject to flood damage in past storm events.

Tenders

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

Tender	Awarded to	Cost (ex. GST)
T1254/18 South Arm Oval and 3 Jetty Road Public Toilets	Macquarie Builders Pty Ltd	\$453,670.00
T1303/19 Asphalt supply only	Downer EDI Works Pty Ltd	Schedule of Rates
T1358/20 Bellerive Beach Park – shared cycle path construction	BlackCap Construction Pty Ltd	\$598,099.23
T1387/20 Hookey Court and Atkins Street road reconstruction	MMS Tas Civil Pty Ltd	\$580,002.10
T1379/20 Annual reseal micro-surfacing works 2020/2021	Downer EDI Works Pty Ltd	\$811,616.58
T1390/20 Victoria Esplanade Landscape and Streetscape Master Plan design consultancy	Inspiring Place, Rush Wright Associates Pty Ltd and Liminal Studio	\$292,975.00
		\$2,736,362.91

Quotations not required to go to council meeting (\$100,000 - \$250,000)	Awarded to	Cost (ex. GST)
Q1406/21 Bellerive Bluff cliff top fencing	RJ Brown & BJ Brown t/as Fencemakers Tasmania	\$39,400.00
		\$39,400.00

Parks and recreation facilities

South Arm Oval Skate Park

A further report to council on the South Arm Oval Revised Master Plan including the earth berm, paling fence and play space implementation was adopted by council at its meeting on 22 March 2021. A letter to residents was sent advising of the council decision.

Clarence Tree Strategy 2020-2030

Council worked on developing a tree strategy, which will be presented to council at a future date.

Seven Mile Beach Urban Tree Strategy 2020-2030

Council worked on developing a Seven Mile Beach urban tree strategy, to be presented to council at a future date.

Cambridge off Lead Dog Park Draft Master Plan

Following the council meeting on 23 November 2020, council undertook city-wide community consultation and the results will be presented to a future council workshop.

Other projects and maintenance works

Sandford Oval – Sandford Cricket Club

Council staff engaged GHD Pty Ltd to undertake a feasibility study and costing to supply water to the Sandford Oval. The report from GHD Pty Ltd was received and will be issued to Aldermen through a forthcoming Memo.

Maintenance

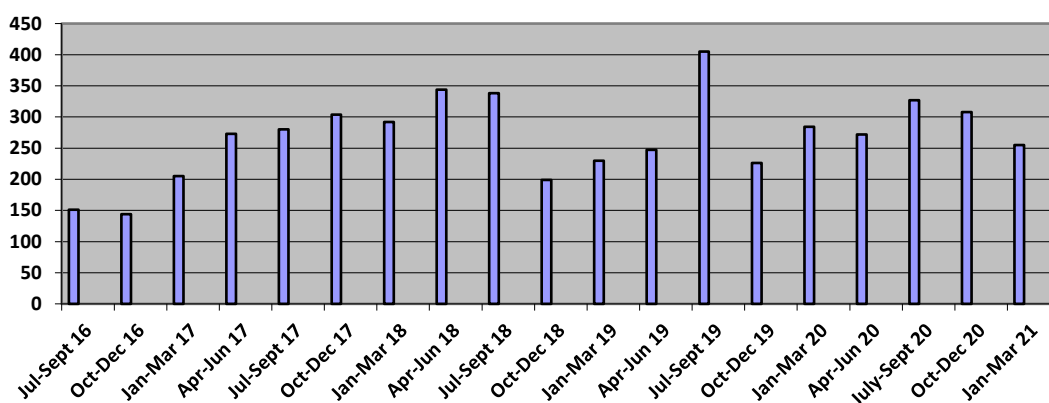
Oval maintenance continued through this quarter with oval renovations completed as per scheduled maintenance regime. All activities for the season sports changeover from summer to winter sports were also completed this quarter.

The 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.

City planning

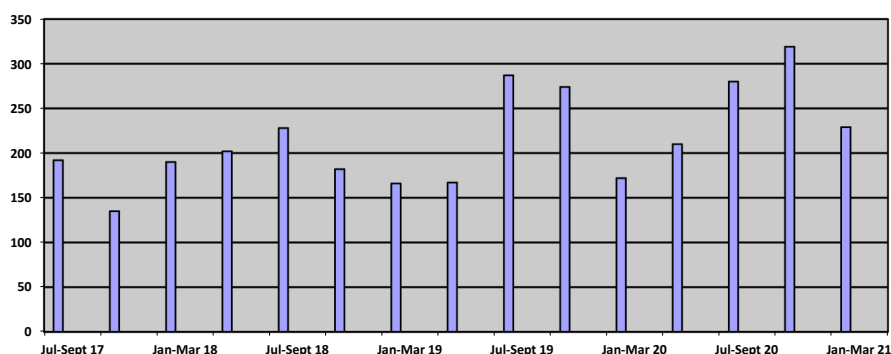
Requests for preliminary planning assessments

Due to the complexity of current planning controls, owners and designers find council's free preliminary assessment service helpful in determining whether applications are required, how to deal with variations, and to refine plans generally. The graph indicates a strong interest in the service has continued.



Planning applications lodged

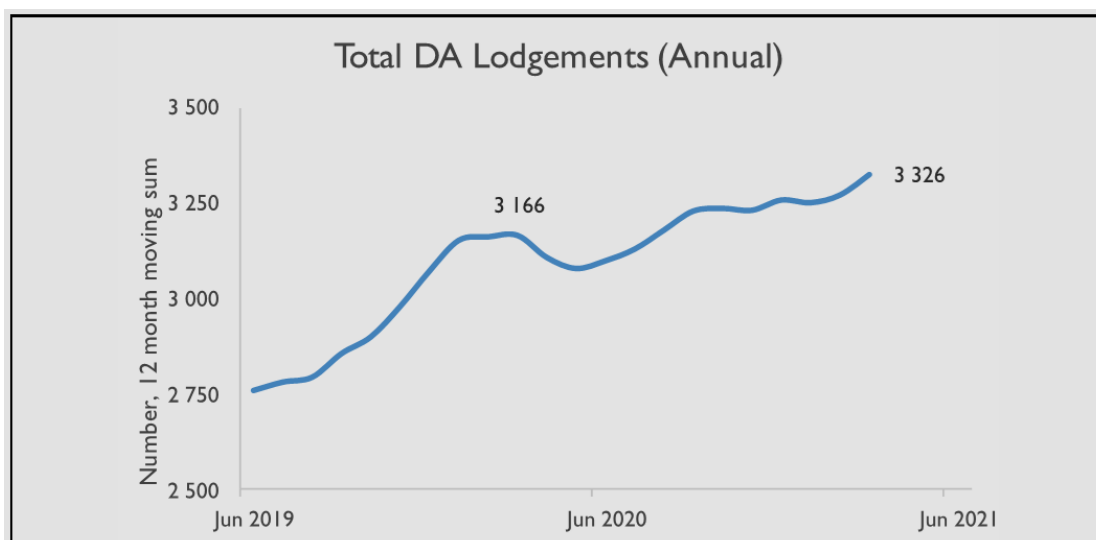
The following chart shows the trend in numbers of applications lodged. As the graph indicates, application numbers were lower than the previous quarter, but higher than the same quarter the previous year.



Planning approvals

There were 217 development and subdivision applications determined in the quarter, which has seen a decrease from 275 compared to the previous quarter, but a significant increase from 178 at the same period last year. The average timeframe for determined discretionary applications was 37 days and permitted was 27 days.

Data collection prepared for the Greater Hobart Committee revealed continued development application growth in the metropolitan area, as shown in the graph below. In the year to March 2021, Clarence lodged 1,056 applications; Glenorchy 530; Hobart 925; and Kingborough 815.



Planning appeals

No.	Address	Description	Status
PDPLANPMTD-2020/0112606	84 East Derwent Highway, Lindisfarne	Three multiple dwellings	Approved via consent agreement
PDPLANPMTD-2020/014541	29 Corinth Street, Howrah	Demolition of existing dwelling and new dwelling	Withdrawn
PDPLANPMTD-2020/011684	476 and 488 South Arm Road, Lauderdale	Change of use to bottle shop, additions and boundary adjustment	Hearing scheduled
PDPLANPMTD-2020/008501	3176a South Arm Road, South Arm	Dwelling and garage	Ongoing
PDPLANPMTD-2020/015128	19 Kellatie Road, Rosny	Three multiple dwellings	Mediation completed, consent pending
SD-2019/10	20 Regal Court, Seven Mile Beach	49-lot subdivision	Appeal adjourned
PDPLANPMTD-2019/005513	12 Park Street, Bellerive	Three multiple dwellings	Council decision overturned – approved by Resource Management and Planning Appeal Tribunal

Planning scheme amendments

No.	Address	Description	Status
PDDPSPAMEND-2019/004373	16 Nayaka Street, Geilston Bay	Rezoning to general residential and 13-lot subdivision	Approved by the Commission 7 April 2021

Planning initiatives

The Tranmere - Rokeby Peninsula Structure Plan was placed on hold pending consideration of additional urban design work proposed by the major landowners. Work resumed during the quarter with the intention of giving council the opportunity to consider an updated Structure Plan and draft master plans around mid-2021.

Following the submission of additional information at the conclusion of the Tasmanian Planning Commission panel hearings in November last year, the Commission has scheduled a further direction hearing in May 2021. The hearing will consider and provide direction on

two unresolved matters relating to the development of the Safeguarding of Airports Code and the Clarence Heights Specific Area Plan.

HIGHLIGHTS

- Destination Southern Tasmania, in partnership with Clarence City Council, has convened a group of tourism operators in the Richmond/Coal River Valley area to form a new entity.
- Work continued on a Destination Management Plan for Richmond/Coal River Valley and Rosny/Bellerive/Kangaroo Bay.
- Council's Your Say Clarence website received a significant increase in engagement this quarter.
- Facebook followers for the Clarence City Council page increased from 7,829 to 8,131.

Economic development

Strategic projects

South East Region Development Association (SERDA) – Regional Workforce Development

Clarence City Council continued to work with the regional Workforce Engagement and Development Officer to support activities include working with businesses, training providers and job seekers in the Clarence City Council local government area (LGA).

SERDA supported a number of businesses based in the Clarence LGA with workforce development activities and recruitment. The following businesses were supported to recruit new jobs:

Business name	Suburb	Sector	FTE's recruited
Best Friends Pet Resort	Acton Park	Pet care service	1
The Young Group	Cambridge	Construction and property	1
Hobart Glass and Aluminium	Rokeby	Commercial windows and doors production and installation	6
Tasmanian Oyster Company	Clifton Beach; Five Mile Beach	Oyster hatchery and oyster farming	5
Wonderful Wardrobes and Screens	Cambridge	Wardrobe and screen production and installation	1
Red Square Cafe	Cambridge	Cafe	1
Eastern Shore Doctors	Bellerive	Doctors surgery – general practice	1
Risdon Vale Primary School	Risdon Vale	Primary school education	1
Discovery Childcare Centre	Lauderdale	Child Care Services	1
Australian Glass Group	Rokeby	Commercial glass manufacturing	1

SERDA is also running a pre-employment program for 24 young Tasmanians with the Tasmanian Oyster Company. This will support eight new traineeships.

SERDA is also working with the Australian Government's Department of Employment to support Hobart Glass and Aluminium and a number of other small businesses in the allied trades to fill around 40 current roles.

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

The Department of State Growth have provided additional funding for the provision of COVID-19 business advice, additional to the two hours of free business advice to business intenders and start-ups, and five hours of free business advice to established businesses.

The business advisor worked with 15 new clients (10 business 'intenders', 1 business start-up, four established businesses). As a result, six new jobs have been created, \$10,500 in business investment was made, one job was saved and six new NILS microbusiness loans were supported.

Post-COVID-19 economic recovery

A background research paper is currently being prepared to investigate options for economic recovery strategies and policies.

Clarence Destination Management Plan (DMP)

Work continued on a Destination Management Plan for Richmond/Coal River Valley and Rosny/Bellerive/Kangaroo Bay. This is a long-term project to develop a 10-year plan.

The next stage will involve participation in the Destination Southern Tasmania's Southern Tas DMP workshop.

Richmond / Coal River Valley Local Tourism Advisory Group

Destination Southern Tasmania, in partnership with Clarence City Council, has convened a group of tourism operators in the Richmond/Coal River Valley area to form a new entity – the Coal River Valley Tasmania Tourism Association (CRVTTA).

CRVTTA has been working to develop a new internet and social media presence. Advertising collateral (a Richmond/CRV tourism map) has been developed as part of a collaborative marketing campaign. Research has identified that while Richmond is well known to tourists, it is no longer 'front of mind' when planning a holiday. The collaborative marketing campaign aims to get Richmond and the broader Coal River Valley 'back on the map'.

Richmond bicentenary

Work is continuing with the Richmond Village Fair Inc sub-committee, who have been tasked with developing a project scope for Richmond bicentenary celebrations from December 2023 – March 2024. A community survey was conducted, inviting members of the community to submit ideas for events and celebrations, and had 17 responses as of March 2021.

The committee is looking to produce collaborative Riesling and Pinot Noir wines from the 2022 harvest.

Eastern Shore Chamber of Commerce

Council has been working with Business East to transition the organisation to a Chamber of Commerce model.

Three local consultants were invited to submit quotations for the development of a business plan, which was awarded to Martin Farley from Creating Preferred Futures. Martin held workshops with the steering committee and focus groups with stakeholders, and developed a draft business model, business plan, transition plan and budget options.

Southern Regional Economic Priorities

Regional Development Australia (RDA) Tasmania held a workshop in March with representatives from nine of the southern Tasmanian councils, where it was agreed to develop a summary of strategically important projects that southern councils consider as regional priorities for economic development.

Other developments

Bank of Useful Ideas

The Bank of Us contacted Clarence City Council, inviting participation in a Bank of Useful Ideas community workshop. Following two workshops at Blundstone Arena, three action areas for Rosny and surrounds were identified – Connected Communities; Eat, Play and Meet Locally; and Activating Your Spaces – and members of the community were invited to submit projects for funding (total of \$50,000). In addition to funding, the successful projects will also be eligible for mentoring, introduction to networks and favourable loans terms, as needed. Outcomes will become known in the April-June 2021 quarter.

Investment activities

Major projects

- Rosny Hill Nature Reserve development – following the tribunal finalising permit conditions and amended plans last quarter, there has been no further developments regarding this project.
- Kangaroo Bay development precinct – council granted an unconditional extension of time to October 2022 for substantial commencement of this project at its meeting in February.

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 Quarterly Report: October-December.

The website and intranet continued to be updated and maintained.

Community consultations

The following community consultations were undertaken:

- Refreshing the names of the Rosny Child Care Centre
- Draft Strategic Plan 2020-2030
- Eastern Shore Business and Community Organisations – Support and Linkages
- Dog Management Policy draft review
- Cambridge Off-Lead Dog Park Draft Master Plan
- Carbeen Bushland Reserve Activity Plan 2021-2030
- Lauderdale Canal Park Draft Master Plan

Publications

Publications produced and updated this quarter included the City of Clarence Quarterly (Autumn), Quarterly Report: October-December and Dog News.

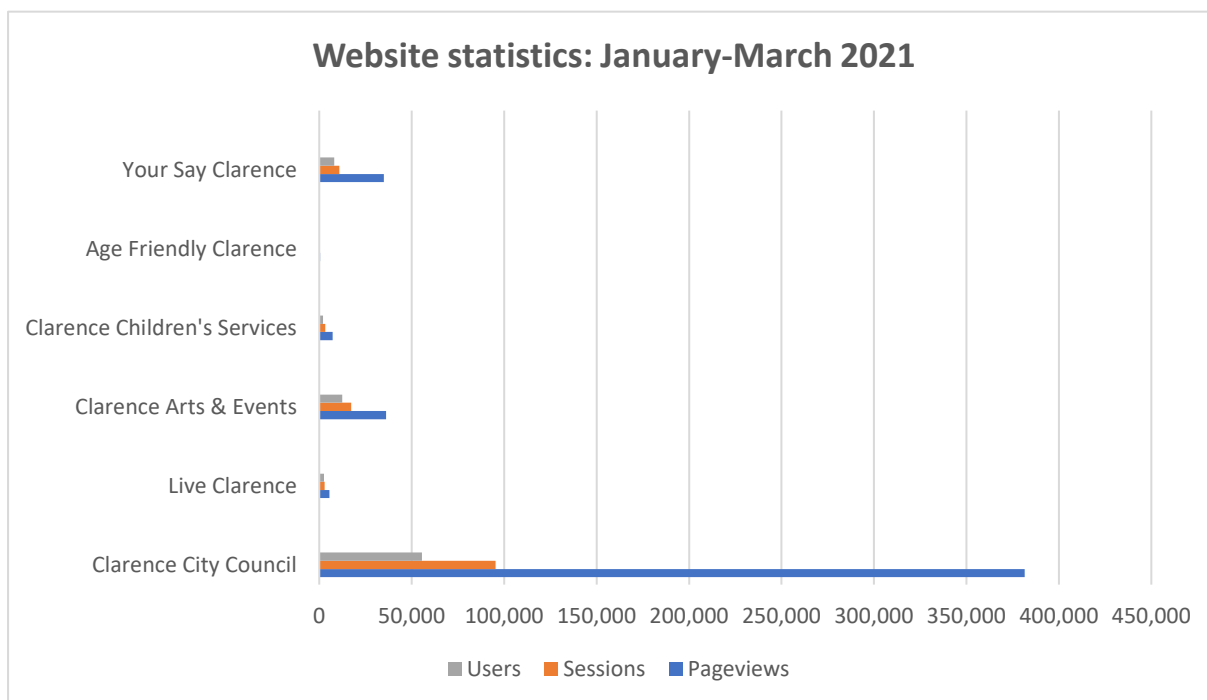
Websites

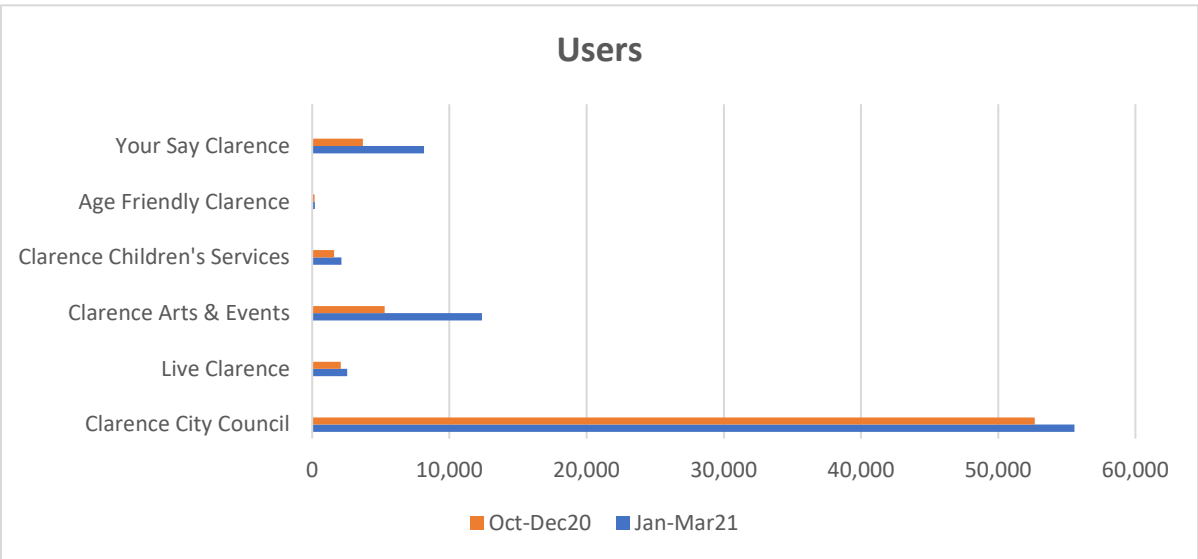
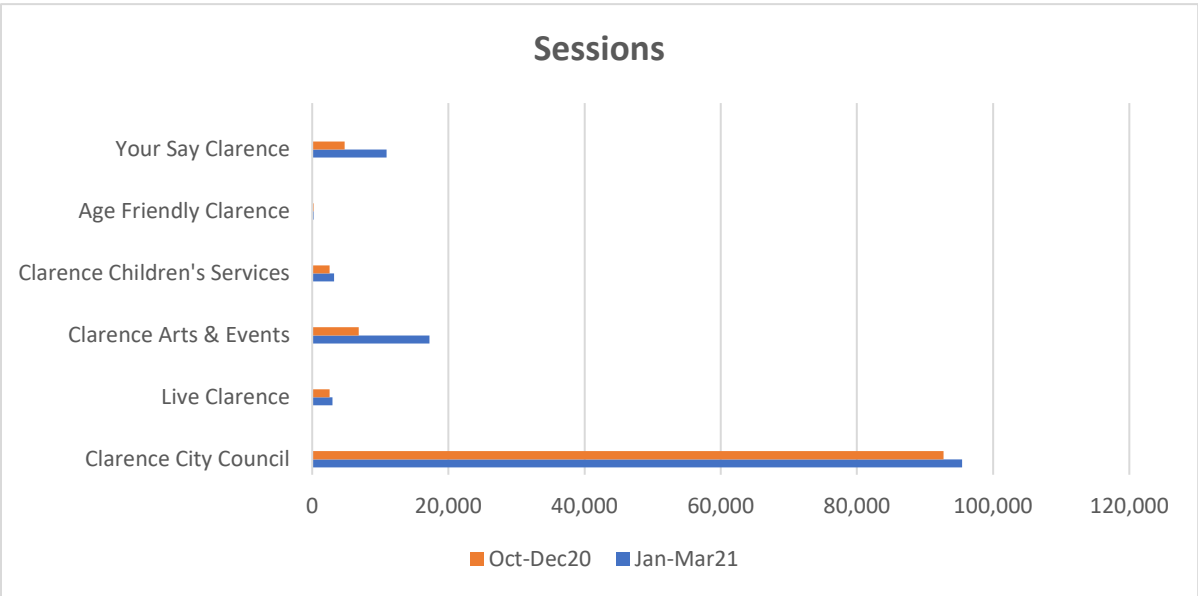
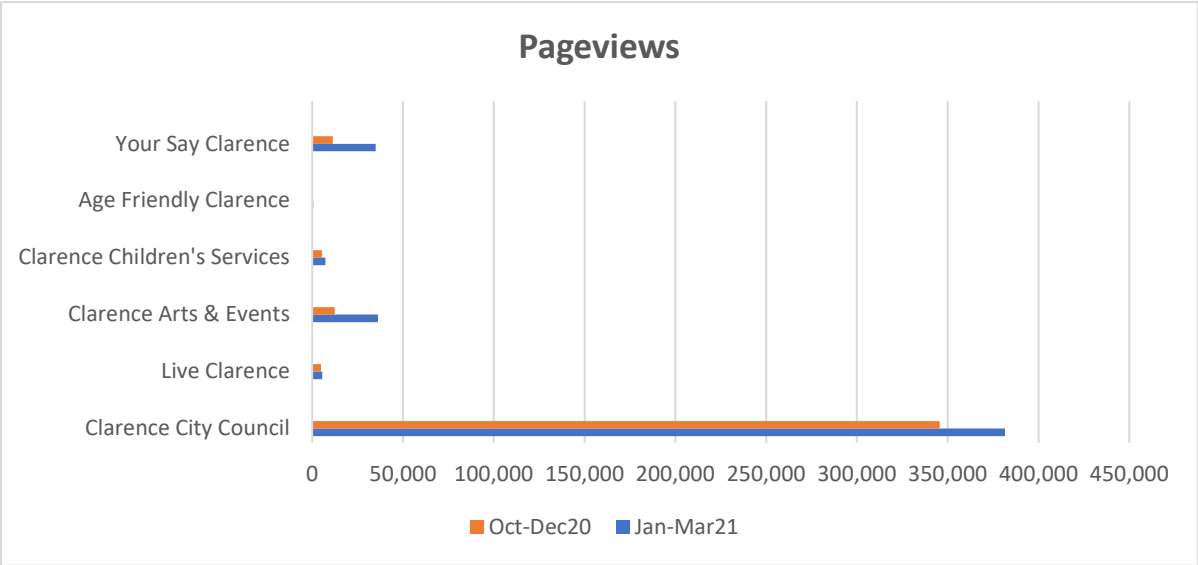
Clarence City Council continued to receive a high number of visitors this reporting period and recorded higher pageviews compared to the previous quarter. This can be attributed to significant interest in the new waste collection search feature. The top five pages viewed were home page; advertised planning permit applications; waste collection days and areas; waste calendars and contact us.

Council's website statistics are included in the graphs on the following page.

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. Previous quarter statistics are included in brackets.

Website	Pageviews	Sessions	Users
Clarence City Council	381,590 (345,519)	95,421 (92,717)	55,558 (52,674)
Live Clarence	5,555 (4,832)	2,965 (2,538)	2,560 (2,078)
Clarence Arts & Events	36,162 (12,331)	17,231 (6,811)	12,379 (5,270)
Clarence Children's Services	7,273 (5,434)	3,233 (2,556)	2,126 (1,594)
Age Friendly Clarence	542 (427)	229 (209)	199 (176)
Your Say Clarence*	34,990 (11,374)	10,930 (4,764)	8,161 (3,706)
*The significant increase in engagement for the quarter can be attributed to high profile consultations including the Cambridge Off-Lead Dog Park and the Dog Management Policy review.			





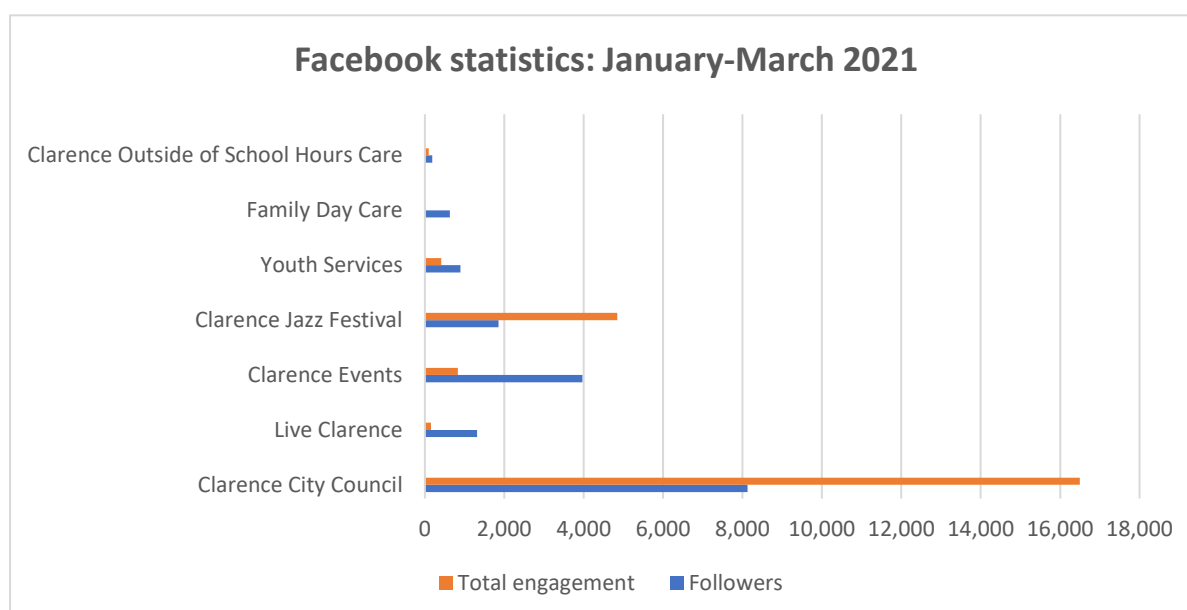
Social media

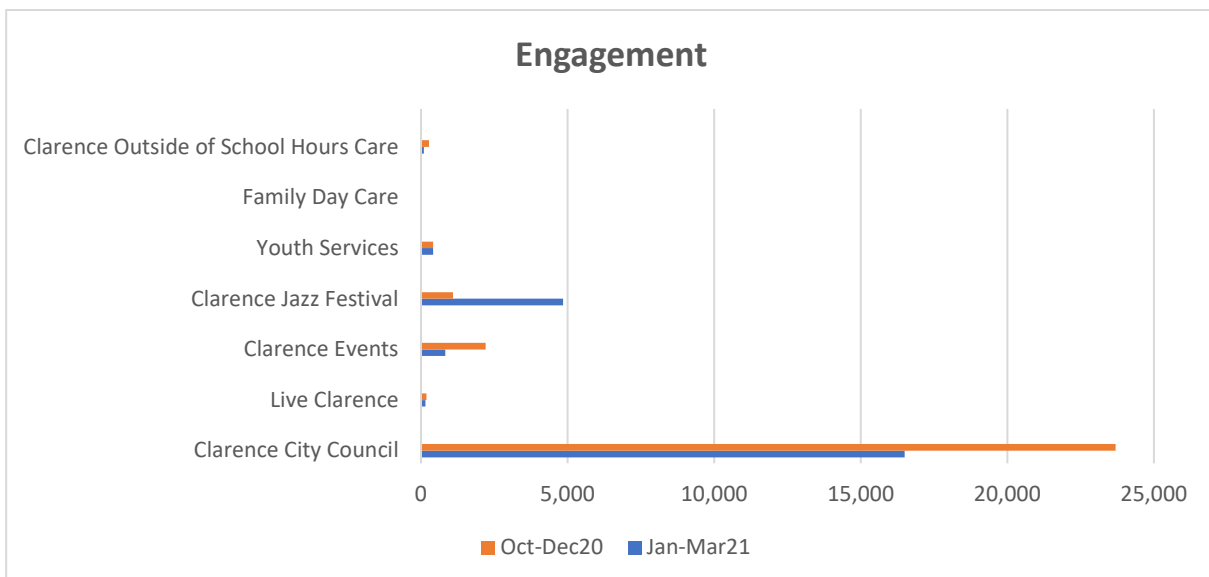
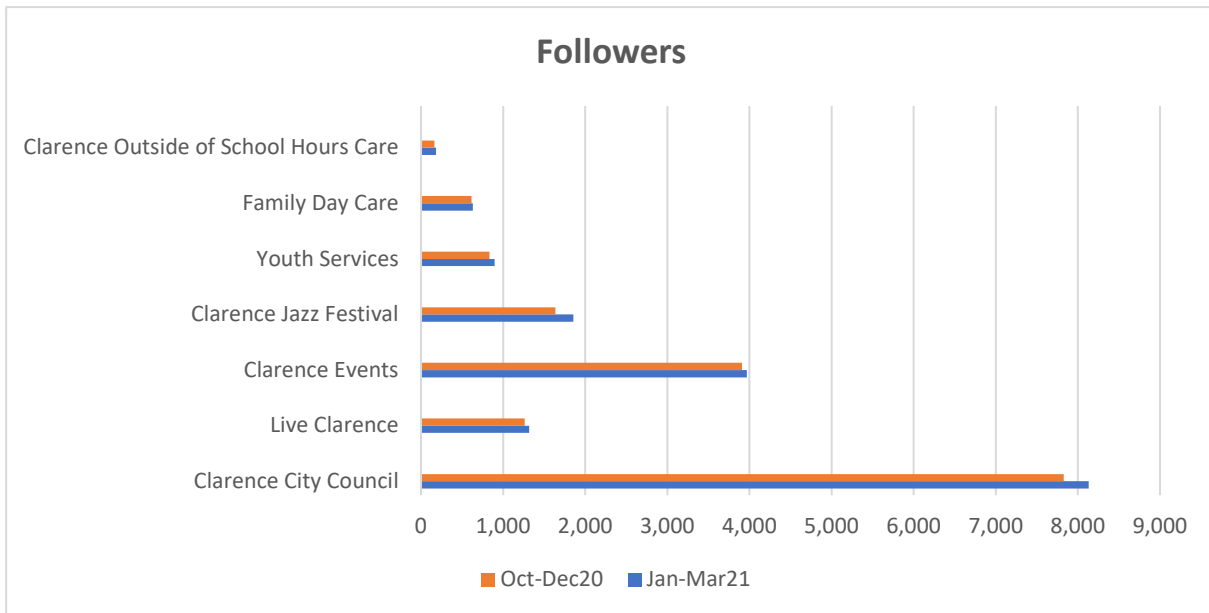
Council continued to use social media to communicate timely information to the community. Facebook followers for the Clarence City Council page increased from 7,829 to 8,131 this quarter. There was overall strong engagement over the reporting period, which can be attributed to regular posting activity on the page.

Top posts for community engagement included the public release of flood maps for Clarence; upcoming works on the Clarence Mountain Bike Park; parking sensors installed in Rosny; waste collection information; and the Lucy Way Playground opening in Rokeby.

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

Facebook	Followers	Total Engagement
Clarence City Council	8,131 (7,829)	16,493 (23,693)
Live Clarence	1,317 (1,264)	152 (88)
Clarence Events	3,967 (3,909)	828 (2,203)
Jazz Festival	1,854 (1,635)	4,846 (1,093)
Youth Services	895 (835)	410 (409)
Family Day Care	629 (615)	5 (13)
Clarence Outside of School Hours Care*	183 (163)	98 (275)
*Engagement for this page continues to be low due to prolonged and unexpected staffing absence over the quarter.		





Clarence Arts & Events continues to use Instagram to reach its audience and had frequent posts throughout the quarter in relation to the Clarence Jazz Festival and Ten Days on the Island. Previous quarter statistics are included in brackets.

Instagram	Followers	Total posts	Total Engagement
Live Clarence	234 (223)	1 (0)	7 (0)
Clarence Arts & Events	1,238 (1,127)	38 (42)	673 (1,005)

HIGHLIGHTS

- The firebreak maintenance program was completed.
- The Coastal Hazards Policy was endorsed by council at its meeting on 18 January 2021.
- Works commenced on upgrades of the Clarence Foreshore Trail along Ford Parade to ANZAC Park in Lindisfarne.

Natural area management

Trees

During the quarter, 11 applications were received under the Management of Trees on Council Land Policy. Applications sought the removal of 12 trees. One application was approved and three refused. The remaining eight trees require further information and will be reported on next quarter. There were nine individual trees remaining from the last quarter that were still being processed. Four trees were approved for removal and five trees are to be retained.

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

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

Fire maintenance and slashing programs

The firebreak maintenance program was completed during this quarter, which involved slashing and brush cutting perimeters of bushland and coastal reserves, as well as slashing of the Tangara Trail

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

The second road reserve tractor slashing program was completed.

Natural environment

Fire hazards

This quarter, 142 complaints were received for potential fire hazards on properties, 100 related to private property and 42 related to council property. This is an increase of 56 for the same period last year. Fourteen abatement notices have been issued this quarter which

is an increase of one for the same period last year; and contractors were engaged to clear 10 properties where an owner failed to comply with an abatement notice.

Reserve activity plans

Draft Single Hill Bushland Reserve Activity Plan 2020-2030

Consultation results for the Draft Single Hill Bushland Reserve Activity Plan 2020-2030 were collated and will be presented to a future council meeting.

Glebe Hill Reserve Activity Plan 2021-2030

Work continued on the draft Glebe Hill Reserve Activity Plan 2021-2030 and stage two community consultation on the draft plan is underway.

Carbeen Bushland Reserve Activity Plan 2021-2030

Stage one community consultation for the Carbeen Bushland Reserve Activity Plan 2021-2030 was undertaken and the draft plan will be developed prior to stage two community consultation.

Climate change

The Coastal Hazards Policy was endorsed by council at its meeting on 18 January 2021. The policy will direct council's decisions about managing public assets and assessing developments which are vulnerable to the effects of coastal erosion and inundation.

Green waste collection

Month	No. of collections	Tonnes collected	Average weight per collection in kilograms
January 2021	21,950	367.74	16.75
February 2021	21,950	337.6	15.38
March 2021	22,128	330.36	14.92

Depot capital works projects

The Clarence Street safety upgrade was completed this quarter and involved the installation of *Disability Discrimination Act* islands and pedestrian refuges. Final line marking will be undertaken when a contractor is available.

Work continued on the renewal of decking on the Bellerive Boardwalk. Work in being completed in several stages and stage two is now complete. Materials have been ordered for the remaining section to the slipway bridge.

Works commenced on upgrades of the Clarence Foreshore Trail along Ford Parade to ANZAC Park in Lindisfarne, as well as near the Rosny TasWater Treatment Plant between Montagu Bay and Rosny College.

HIGHLIGHTS

- The 25th anniversary of the Clarence Jazz Festival was held in February.
- A partnership with Ten Days on the Island saw the presentation of a major project by an internationally recognised artist.

Arts and culture

Activities

The major activity for the quarter was the 25th anniversary of the Clarence Jazz Festival. Held in February in a new compact format over five days, the festival was a great success with booked out events despite the COVID-19 restrictions. The festival was held at five venues and included 192 Tasmanian musicians and a small handful of interstate musicians.

The 25th anniversary edition saw the festival delivered with the now recognisable Clarence Jazz Festival branding, which incorporated the work of commissioned Tasmanian artist Sam Dobransky. The festival featured its most diverse and dynamic programming which saw a noticeable shift in the demographic of its broader audience. It remains Clarence's premier event and is the perfect vehicle to market the city to a local and mainland audience. The festival included partnerships with UTAS for the Clarence Jazz Festival Scholarship program, Pooley Wines to present an evening concert, and the Tasmanian Aboriginal Centre to host the opening night event at piyura kitina (Risdon Cove). Festival Ambassador Kelly Ottaway acted as the 2021 Master of Ceremonies and performed with numerous Tasmanian acts throughout the five days.

A partnership with Ten Days on the Island saw the presentation of a major project by internationally recognised, Emmy Award winning Australian artist Lynette Wallworth. The VR experiences of Awavena, Collisions and the Evolution of Fearlessness were held in both the Barn and Schoolhouse Gallery.

An expression of interest process was initiated for a major new public artwork for Kangaroo Bay.

Shortlisting took place for the Clarence Prize for Furniture Design, which was postponed from 2020. A record number of 61 entries were received and 15 were selected for the finalists' exhibition to be held in July.

Exhibitions in The Schoolhouse, Barn and Cottage

Two other exhibitions were held in the Schoolhouse Gallery in the quarter. One was by contemporary Tasmanian artist Alan Young, and the other was a group exhibition by the UTAS School of Art 2020 Honours graduates.

No holiday workshops were held in the quarter due to ongoing number restrictions and lack of appropriately sized spaces. Workshops are planned for the coming quarter with eased restrictions.

Events

Partnerships remain important with events held in the quarter in partnership with Mona Foma, presenting performances at Rosny Barn, and South Arm and Cygnet Folk Festival, presenting A Day at Rosny Farm.

Some community events that council would normally provide with assistance continued to be cancelled due to the difficulties of complying with COVID-safe requirements. However, as restrictions ease more are coming back online, and events staff provide advice and assistance where necessary.

Events held over the quarter included the Heritage Farming Festival at Richmond, weekly Tasmanian Produce Market at Kangaroo Bay Parkland, YMCA Skate Park League's events at Kangaroo Bay Skate Park and History Walks in Lindisfarne. These attracted more than 2,300 people.

HIGHLIGHTS

- Council installed car park sensors in Rosny and Bellerive CBD.
- Council consulted with representatives from its leased facilities and council's centres regarding changes to requirements for COVID-19 check in.

Special committees of council

Howrah Community Centre and Alma's Activity Centre

Following the reopening of the centre in mid-June 2020, both centres have continued to implement their respective COVID-19 Ready Safety Plans to provide for the safety of staff, visitors and users.

Alma's Activity Centre is due to close at the end of July 2021 for the redevelopment of the Centre, subject to final approval by council.

Risk management

Council continues to apply risk management across its business. One recent project was the installation of car park sensors in Rosny and Bellerive CBD and involved governance staff working with other workgroups to identify risk issues.

Council consulted with representatives from its leased facilities and council's centres to ensure that operators are aware of changes to requirements for COVID-19 checking in through the Check In Tas app from 1 May 2021.

Council continued to monitor the public health updates in relation to COVID-19 restrictions and worked with the community to provide a safe environment within council's facilities.

Alderman's allowances and entitlements

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

HIGHLIGHTS

- Overall performance against budget for the quarter was favorable.
- There was a decrease in the number of animal control complaints received by council compared to last quarter.
- Food handler training sessions were held for Tasmanian Fire volunteers and Rosny Child Care staff.

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 \$1.7 million 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 greater than budget due to the receipt of unbudgeted dividend income from TasWater.

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.

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 2020/2021 total \$27 million. Seventy-four percent of the planned works was delivered as at end of the quarter.

Council's total program of capital works is valued at \$41.4 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

Twenty-two applications for temporary food registration permits applications were received this quarter.

Food handler training and education

Council's online food safety provider 'First for Training' site had 77 visits for the quarter. Food handler training sessions were held for Tasmanian Fire volunteers in February with 20 attendees, as well as Rosny Child Care staff with nine attendees.

Immunisation program

School immunisations were conducted in March with vaccination of grade seven students for Diphtheria, Tetanus and Pertussis (dTPa) and grade 10 students for meningococcal. The fortnightly community clinics being held at the Integrated Care Centre in Rosny Park continued to be well attended. A total of 615 vaccinations were provided for the quarter for both the public clinics and the school immunisation program.

Water sampling

Recreational water sampling continued on a weekly basis for the summer months. Throughout the quarter, 103 recreational water samples were taken over seven sampling sites, seven stormwater samples were taken, and five rivulet samples were taken.

Ten samples throughout the quarter exceeded the Rec Water Guidelines 2007 limit of 140 Enterococci/100mL following rain events: one sample from Bellerive Beach East, two samples from Howrah Beach East, four samples from Howrah Salacia, one sample from Howrah Silwood, one Sample from Little Howrah and one from Lauderdale Beach. Investigations to determine possible sources of contamination is almost completed. A report outlining the outcomes of this investigation will be available later this year.

Environmental health complaints

There were 92 complaints received this quarter. This is an increase of 16 compared to last quarter and an increase of 12 for the same period last year. The basis of the complaints

were noise (50), litter (9), odour (8), vermin (6), smoke (5), dust/fumes (5), water (3), wastewater (2), burning off (2), lighting (1), and chemical spill (1).

Building

There were 250 applications for building permits and notifiable building works submitted this quarter. This is an increase of six compared to last quarter and an increase of 76 for the same period last year. There were 58 applications lodged in January; 95 lodged in February; and 97 lodged in March.

Plumbing

There were 229 plumbing permit applications and Certificates of Likely Compliance received for new and additional works. This is an increase of five compared to last quarter and an increase of 61 for the same period last year. There were 53 applications lodged in January; 78 lodged in February; and 98 lodged in March.

Animal control

There were 162 complaints received by city rangers this quarter. This is a decrease of 20 in the number of complaints received compared to last quarter and a decrease of 128 for the same period last year. The main details of complaints were dog at large (105), dog attacks (26), barking (15), other (9), and dog on beach (7).

Fifty-four infringement notices were issued this quarter for dog at large (32), dog on beach (12), unregistered dog (5), dog attack (3), and non-microchipped dog (2).

Over this quarter, 30 dogs were collected and taken to the Dogs Home of Tasmania.

Parking

Parking patrols continued to be undertaken with 930 infringements issued this quarter. There were 301 infringements issued in January; 227 issued in February; and 392 issued in March.

APPENDICES

Clarence City Council		
Balance Sheet as at 31 March 2021		
	31 March 2021	30 June 2020
	\$000	\$000
Cash and investments	71,275	65,286
Debtors	17,305	7,542
Prepayments	241	210
Other current assets	779	366
Total current assets	89,600	73,404
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	32,604	20,421
Right of use assets	2,632	2,632
Receivables	2,531	2,684
Ownership interest in associates	7,662	7,662
Investment in TasWater	149,358	149,358
Total noncurrent assets	796,738	784,708
Total assets	886,338	858,112
Payables	500	2,074
Trust Funds and Deposits	4,057	3,926
Contract Liabilities	1,000	1,025
Lease Liabilities	884	884
Provisions	4,623	4,405
Total current liabilities	11,064	12,314
Interest bearing loans	2,340	0
Leases	1,962	1,962
Provisions	709	709
Total noncurrent liabilities	5,011	2,671
Total liabilities	16,075	14,985
Total net assets	870,263	843,127
Accumulated surplus	606,228	579,092
Reserves	264,035	264,035
Total equity	870,263	843,127
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 March 2021

	Budget	Budget YTD	Actual	Variance
Expenses	\$000	\$000	\$000	\$000
Employee costs	22,367	16,344	15,966	378
Plant hire	2,558	1,871	1,798	73
Materials	2,230	1,471	795	677
Contracts	10,583	7,778	7,651	128
Depreciation	8,144	6,108	6,108	-
Loan interest	20	-	-	-
Other	21,693	14,186	13,977	209
Total expenses	67,595	47,758	46,295	1,464
Revenues				
Rates	55,274	54,993	55,632	639
Fees and charges	7,945	5,946	6,452	506
Grants	3,777	2,503	2,707	204
Interest	1,081	821	567	(254)
Other	1,625	1,311	1,945	634
Total revenues	69,702	65,573	67,302	1,729
Net total	(2,107)	(17,815)	(21,008)	3,193

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

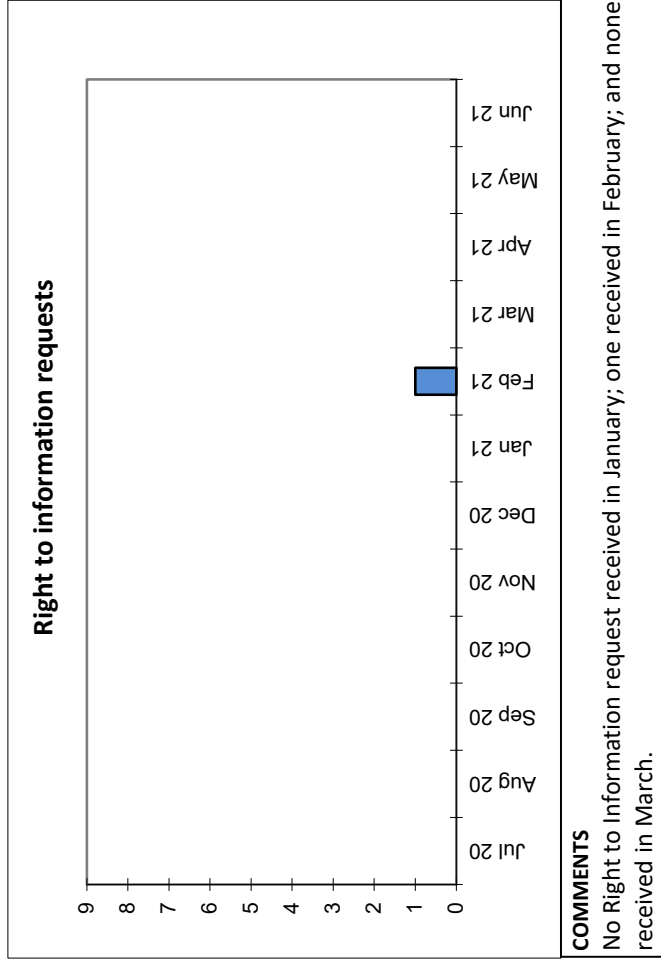
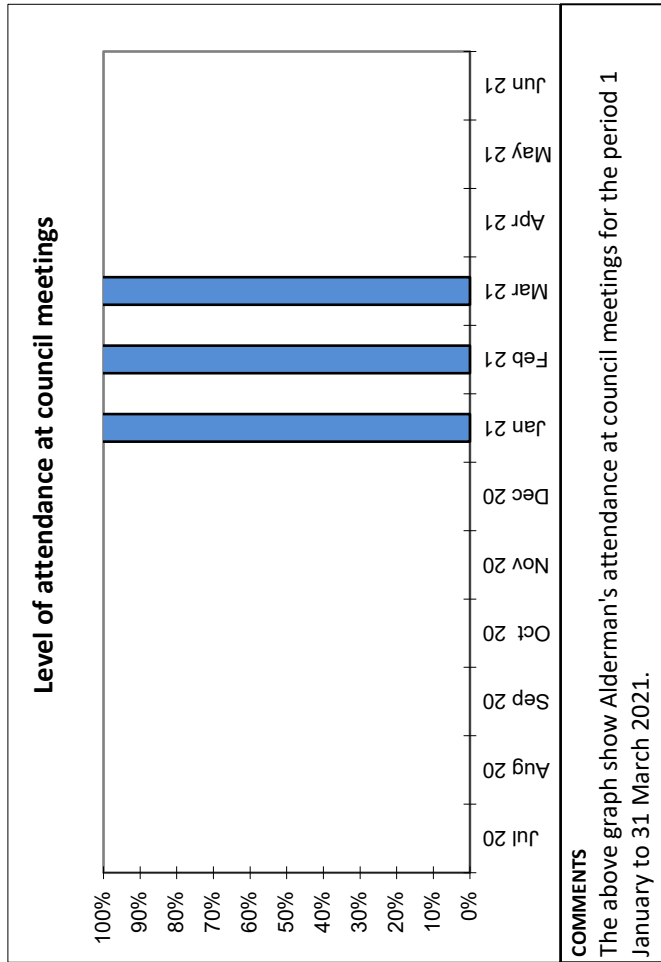
Governance includes the following programs and activities:

- * 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
Expenses				
Employee costs	2,509	1,834	1,803	30
Plant hire	89	67	67	-
Materials	60	23	0	23
Contracts	40	23	6	17
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	12,511	7,649	7,498	152
Total expenses	15,210	9,597	9,375	222
Revenues				
Rates	47,456	47,181	47,729	548
Fees and charges	325	244	266	23
Grants	118	89	100	12
Interest	1,060	805	552	(253)
Other revenue	829	681	1,298	617
Total revenues	49,788	48,999	49,946	947
Net total	(34,577)	(39,403)	(40,571)	1,169
Capital transactions				
Asset purchases	339	123	31	92
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	(2,402)	(1,802)	(1,802)	-
Transfer from reserves	104	78	78	-
Variations from Operating Plan				

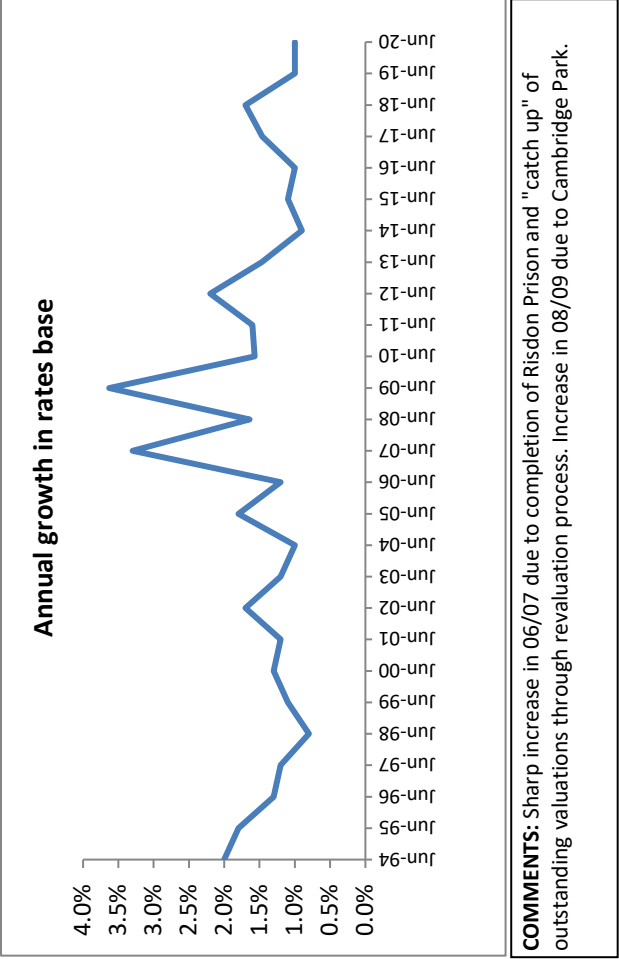
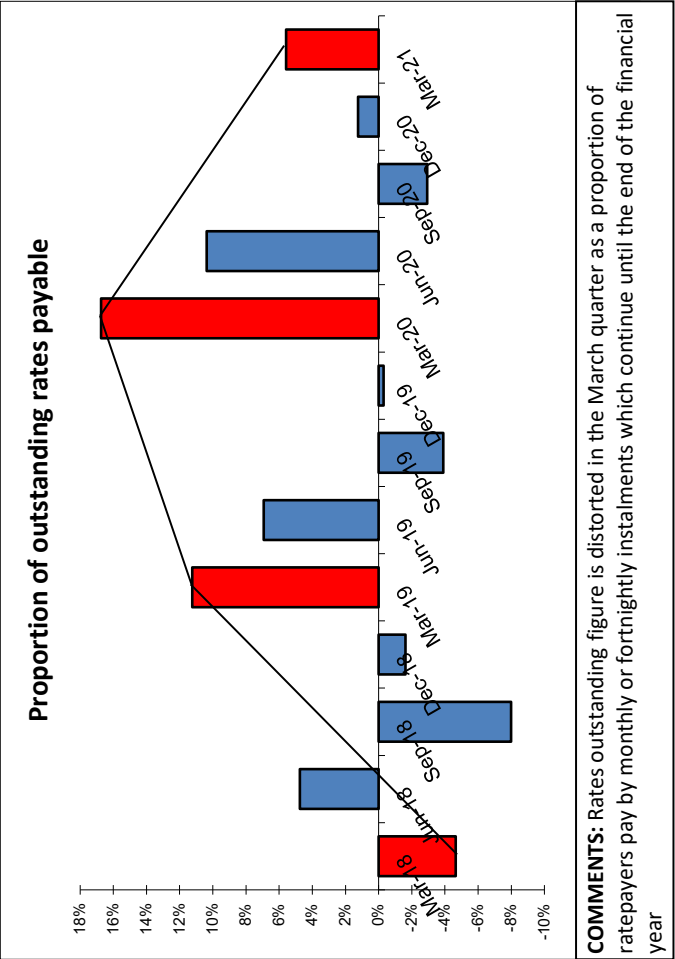
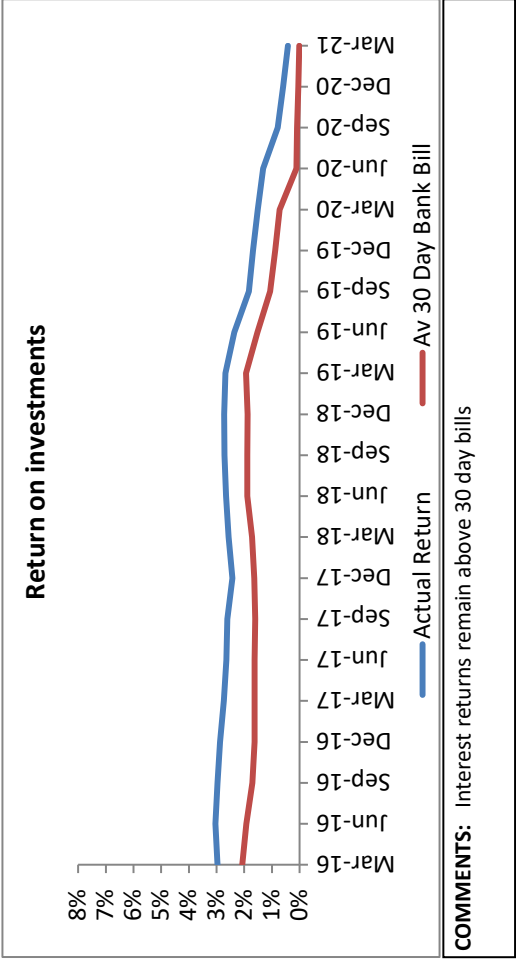
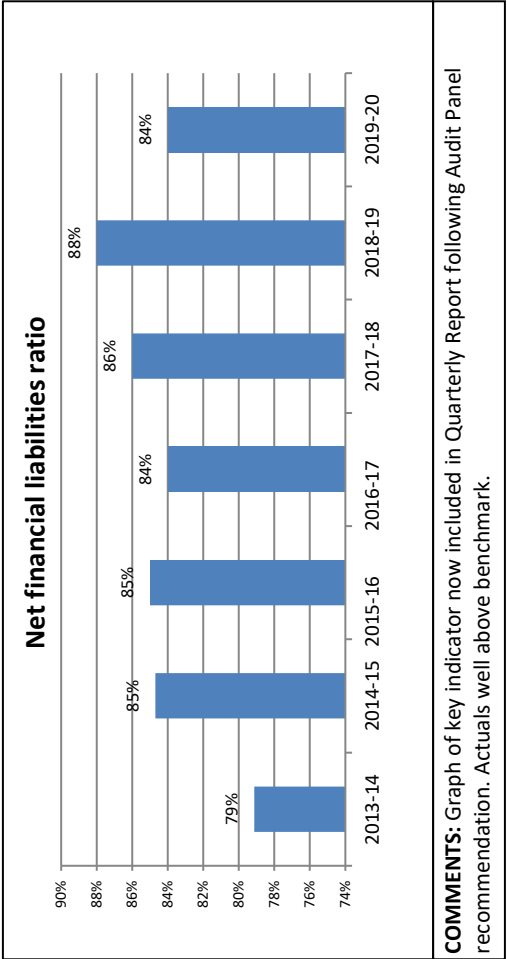
Governance

Governance



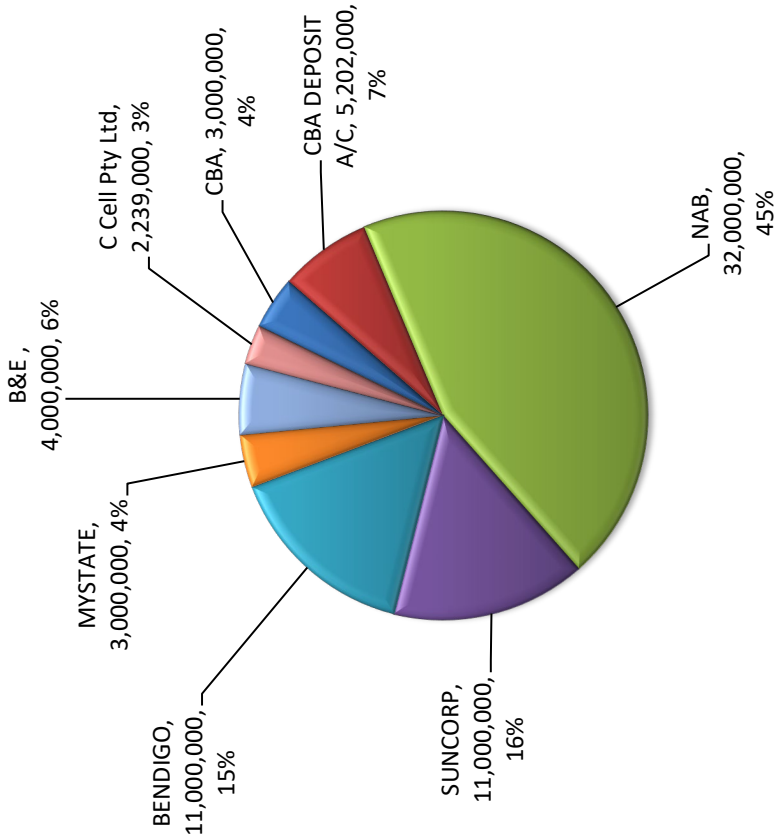
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Finance

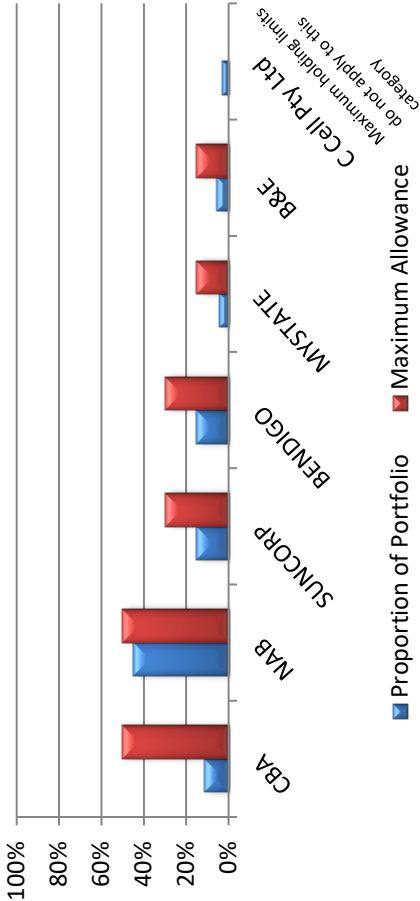


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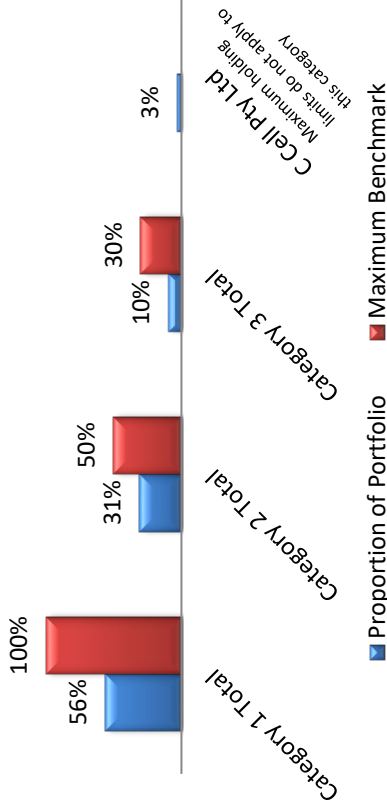
Investment portfolio overview



Actual holdings to maximum holdings by institution



Actual holdings to maximum holdings by investment category



FINANCIAL ISSUES: Council's appeal against the judgement issued by the Federal Court in the Hobart International Airport rates dispute has been successful. The decision has since been appealed by the airport to the High Court of Australia. Council is defending against the appeal.

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

Coastal Hazards Policy

Submissions

Tasmanian Draft Waste and Resource Recovery Bill 2021 - Consultation

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, January and April 2021 Notices and Rates reminders issued 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 2021.

Unqualified audit report received 11 November 2020.

Rates notices issued 15 July 2020.

1.10% outstanding at end Dec 2020 (-5.88% adjusted for HIAPL).

Actual 0.42%, Average 30 day bills 0.01%.

Insurances reviewed and placed by 30 June.

Cumulatively to the end of the quarter, council has received 58 hardship requests and provided financial assistance in the order of \$106,000.

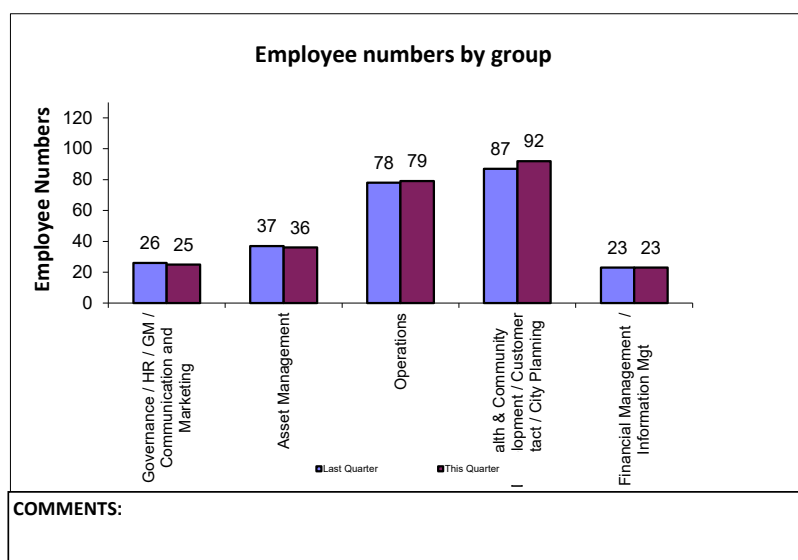
Corporate Support

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
Expenses				
Employee costs	3,290	2,394	2,287	107
Plant hire	79	59	59	-
Materials	89	89	51	38
Contracts	-	-	0	(0)
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	2,402	1,800	1,778	22
Total expenses	5,860	4,342	4,176	166
Revenues				
Rates	-	-	-	-
Fees and charges	10	7	38	30
Grants	-	-	-	-
Interest	-	-	-	-
Other revenue	1	0	14	13
Total revenues	11	8	52	44
Net total	5,849	4,334	4,125	210
Capital transactions				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	105	79	79	-



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.

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.

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.

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 council's core operational system, OneCouncil, to the latest version was completed successfully in February 2021. Microsoft 365 mobility and security features to improve integration and security of council's mobile device fleet is currently being implemented. Council is also continuing to update and replace its network infrastructure to maintain and protect its systems.

Quarterly Report 01/1/21 – 31/3/21

The following is a statement of the attendance of Aldermen at meetings of council during the Quarter 1 January to 31 March 2021.

	Meetings held	Meetings attended
Alderman Blomeley	4	4
Alderman Chipman	4	4
Alderman Chong	4	4
Alderman Edmunds	4	4
Alderman Ewington	4	4
Alderman James	4	4
Alderman Kennedy	4	4
Alderman Mulder	4	4
Alderman Peers	4	4
Alderman von Bertouch	4	4
Alderman Walker	4	4
Alderman Warren	4	4

Leave of absence approved:

Nil

ALDERMAN ALLOWANCES AND ENTITLEMENTS
1/1/21 - 31/3/21

	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	7117.86	22287.53	6949.62	22007.13	6949.62	22119.29	7117.86	22287.53	6949.62	22007.13	7117.86	22287.53	7117.86	22287.53	7117.86	22287.53	7117.86	22287.53	7117.86	22287.53	6949.62	22007.13	7117.86	22287.53	84741.36	266440.92
Allowances - Mayor			17373.24	55015.26																					17373.24	55015.26
Allowances - Deputy Mayor					4828.86	15179.23																			4828.86	15179.23
Mayoral Vehicle			3980.19	12045.84																					3980.19	12045.84
Total Allowances	7117.86	22287.53	28303.05	89068.23	11778.48	37298.52	7117.86	22287.53	6949.62	22007.13	7117.86	22287.53	7117.86	22287.53	7117.86	22287.53	7117.86	22287.53	7117.86	22287.53	6949.62	22007.13	7117.86	22287.53	110923.65	348681.25
Consumables		636.17	184.67	184.67								100			343	343		75	75	75						1413.84
Community Consultation																										0.00
Large Scale Conferences		407.46		542.23														407.46						407.46		1764.61
Conferences/Training	125.00	125.00	372.00	432.00		60.00			256.19	256.19				60.00										60.00		993.19
IT and Communications Equipment and Software	99.99	299.97	108.64	967.80	99.99	299.97	99.99	299.97	99.99	299.97	84.99	254.97	99.99	299.97	99.99	481.92	84.99	254.97	178.17	534.51	99.99	299.97	99.99	299.97		4593.96
Telephone and Internet	566.90	1707.06	376.00	643.00				1043.96			474.75	993.60			159.00	1272.00			70.29	291.77				667.89		6619.28
Travelling Expenses (Private Vehicle and Taxi Fares)	808.20	2921.43				1307.97	50.19	172.29					95.41	430.91	156.72	1469.47			597.61	1671.21	25.62	65.44		83.84		8122.56
Carer Support								99.00																		99.00
Total Entitlements	1600.09	6097.09	1041.31	2769.70	99.99	1667.94	150.18	1615.22	356.18	556.16	559.74	1348.57	195.40	790.88	758.71	3566.39	84.99	737.43	921.07	2572.49	125.61	365.41	99.99	1519.16	5993.26	23606.44
TOTAL	8717.95	28384.62	29344.36	91837.93	11878.47	38966.46	7268.04	23902.75	7305.80	22563.29	7677.60	23636.10	7313.26	23078.41	7876.57	25853.92	7202.85	23024.96	8038.93	24860.02	7075.23	22372.54	7217.85	23806.69	116916.91	372287.69

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
Expenses				
Employee costs	3,045	2,234	2,262	(28)
Plant hire	256	192	182	10
Materials	695	354	101	253
Contracts	216	172	163	9
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other expenses	916	681	466	215
Total expenses	5,128	3,633	3,175	459
Revenues				
Rates	-	-	-	-
Fees and charges	628	481	421	(61)
Grants	10	10	10	-
Interest	-	-	-	-
Other revenue	236	185	175	(10)
Total revenues	874	676	605	(71)
Net total	4,253	2,957	2,569	388
Capital transactions				
Asset purchases	9	9	-	9
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	163	122	122	-
Variations from Operating Plan				

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
Expenses				
Employee costs	2,889	2,101	2,075	26
Plant hire	679	493	504	(11)
Materials	422	304	293	12
Contracts	1,718	1,252	1,135	117
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	576	425	385	41
Total expenses	6,283	4,575	4,391	184
Revenues				
Rates	-	-	-	-
Fees and charges	480	360	297	(63)
Grants	705	532	532	0
Interest	-	-	-	-
Other revenue	85	85	87	2
Total revenues	1,270	977	916	(61)
Net total	5,013	3,598	3,475	123
Capital transactions				
Asset purchases	9,637	1,642	650	992
Loan principal repayments	-	-	-	-
Borrowings	510	-	-	-
Transfer to reserves	(510)	(383)	(383)	-
Transfer from reserves	1,054	791	791	-
Variations From Operating Plan				

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.

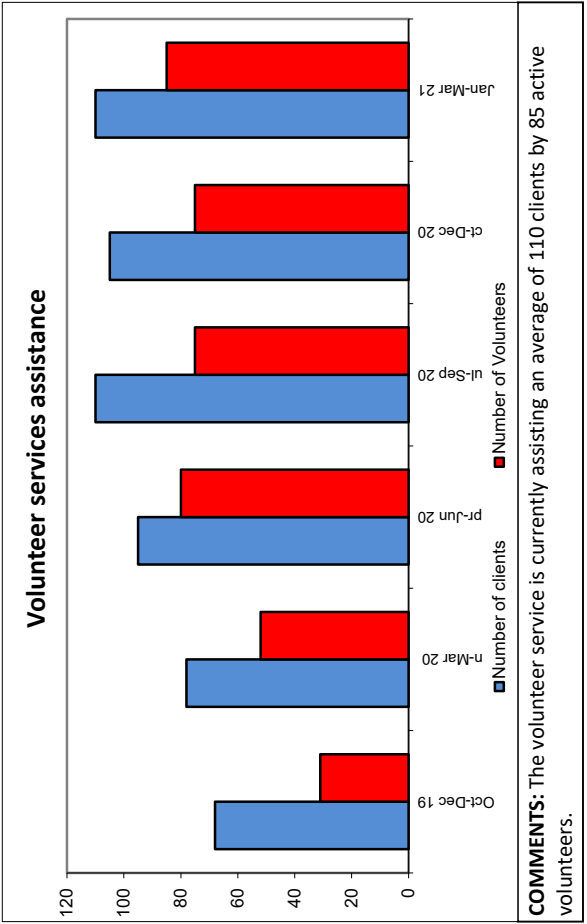
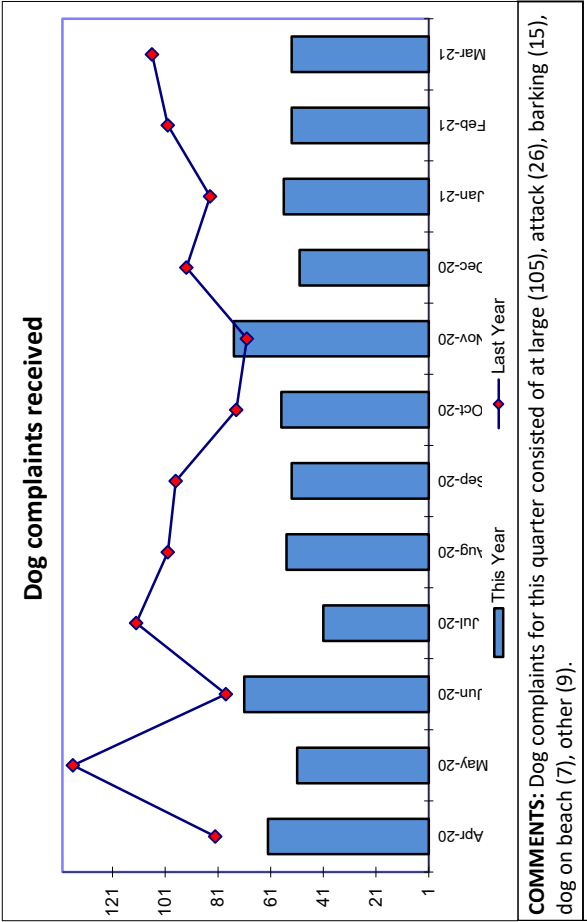
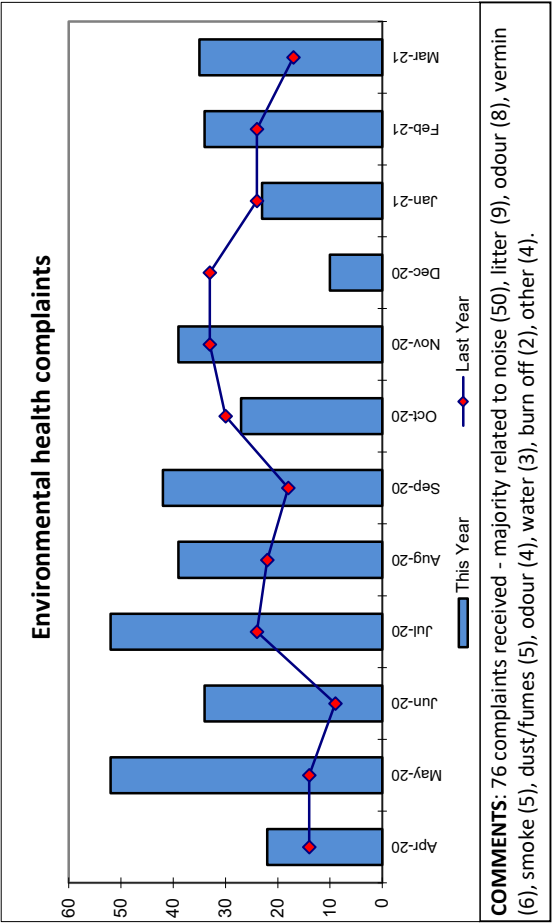
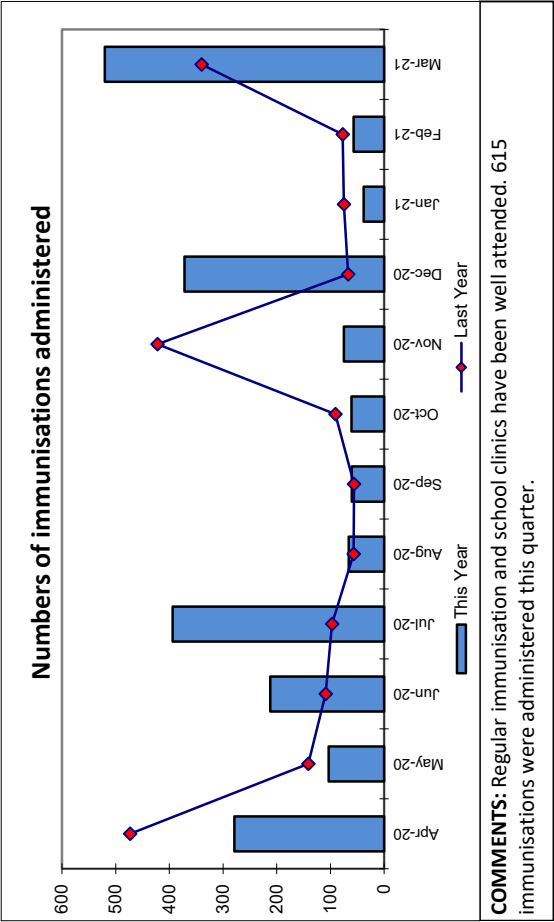
Programs

Communities and people includes the following programs and activities:

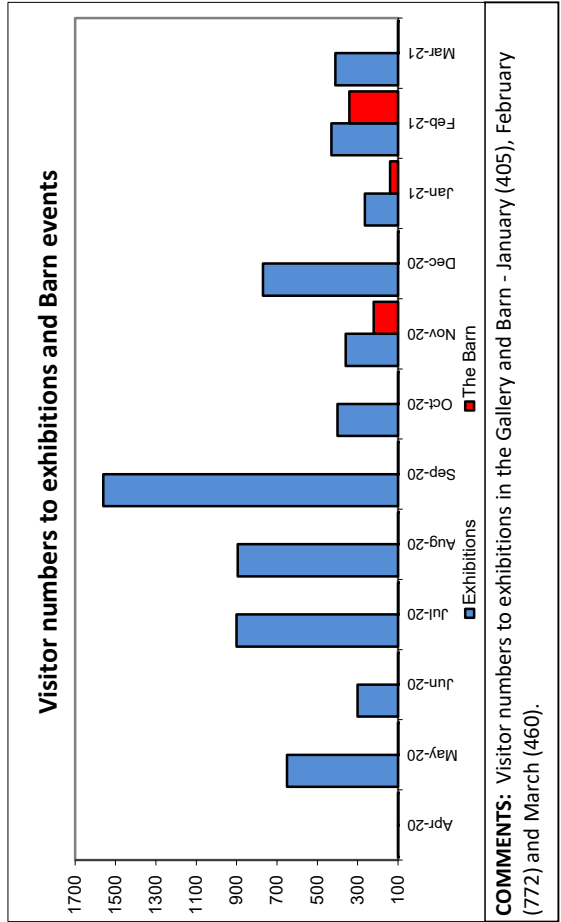
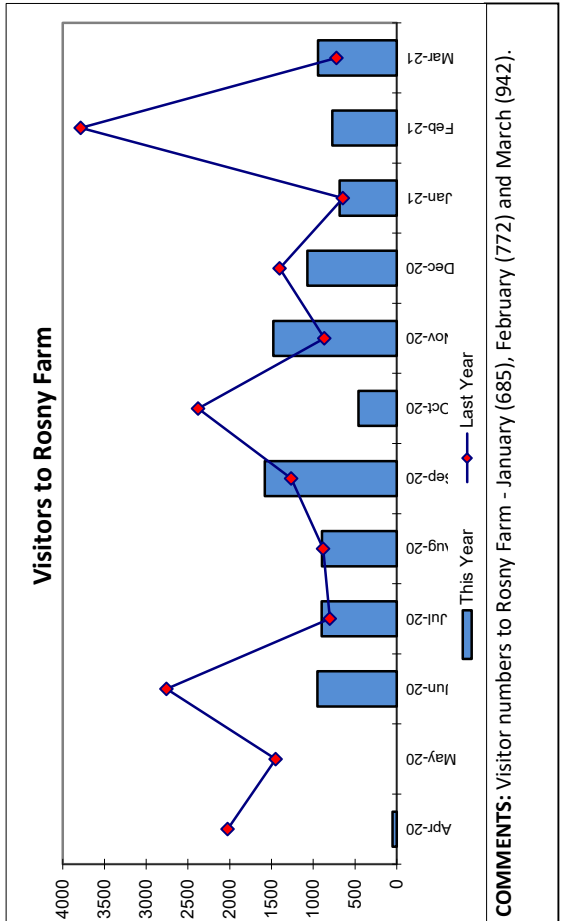
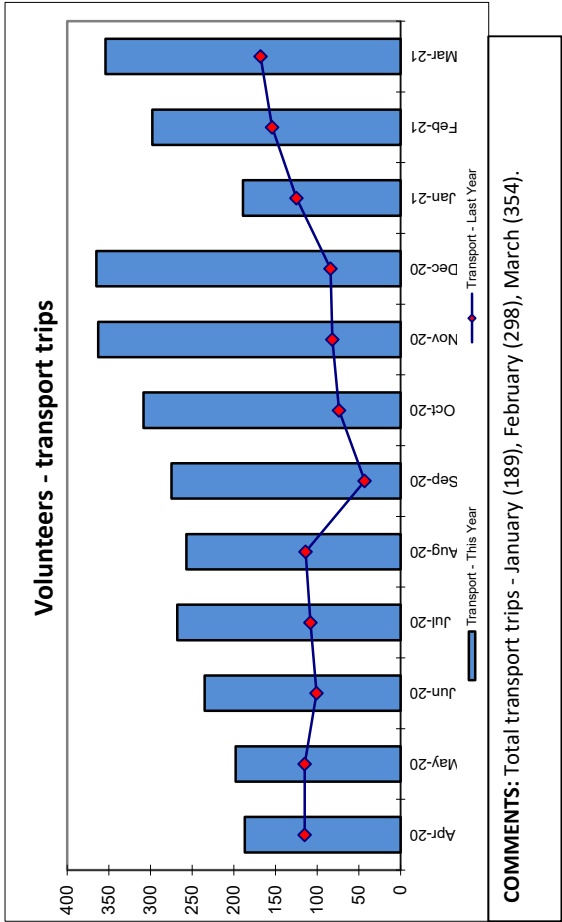
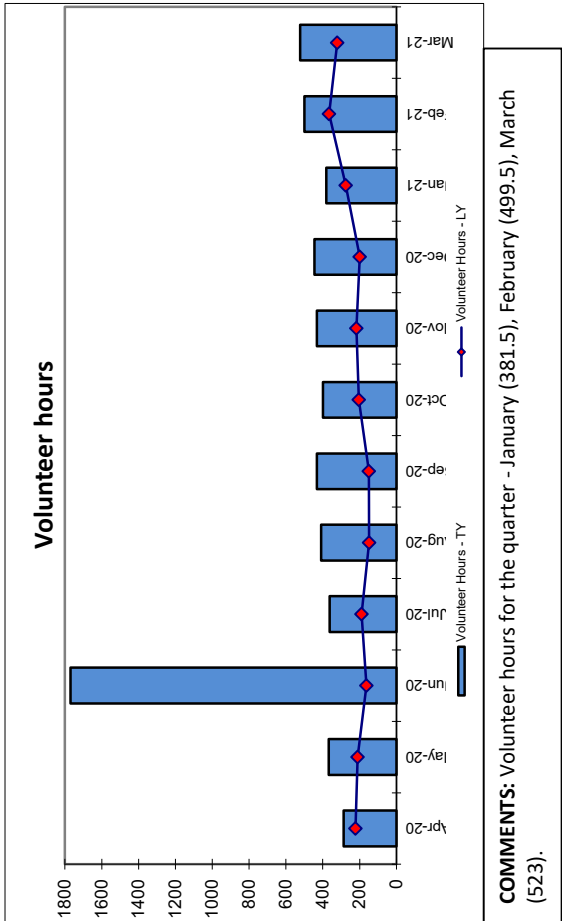
Public and environmental health, child care services, youth services, community arts, community development, positive ageing, animal control, parking control, volunteer assistance services, active recreation, passive recreation, civic activities and events, and customer services.

Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
Expenses				
Employee costs	2,203	1,627	1,696	(69)
Plant hire	34	26	26	0
Materials	16	12	5	7
Contracts	42	33	25	7
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	2,319	1,540	1,360	180
Total expenses	4,614	3,237	3,112	125
Revenues				
Rates	-	-	-	-
Fees and charges	4,344	3,235	2,968	(267)
Grants	190	142	159	16
Interest	21	16	15	(1)
Other revenue	11	8	1	(7)
Total revenues	4,566	3,401	3,143	(258)
Net total	48	(164)	(30)	(133)
Capital transactions				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	-	-	-	-
Transfer from reserves	(20)	(15)	(15)	-
Variations From Operating Plan				

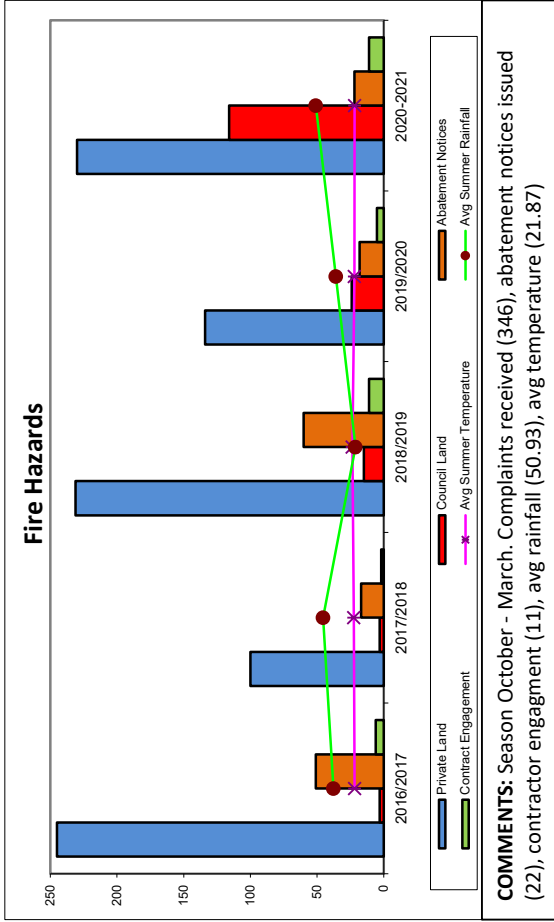
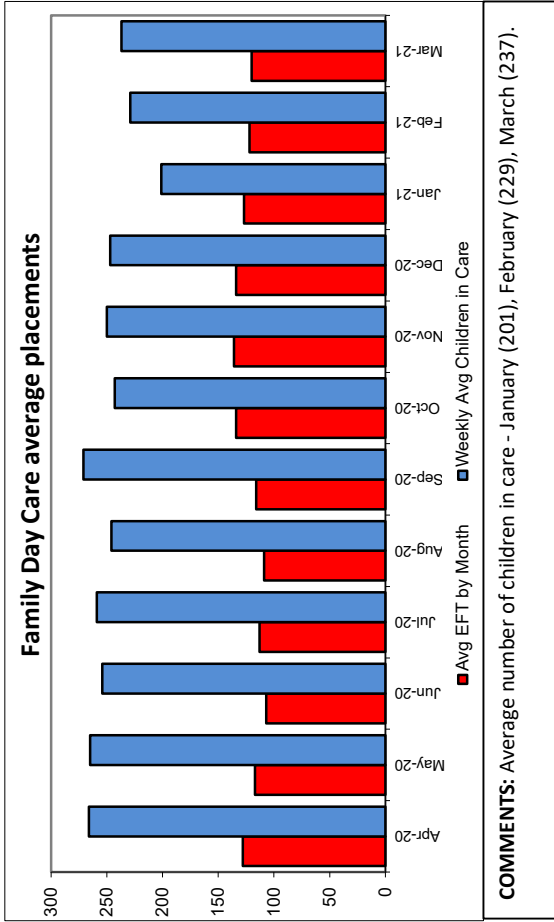
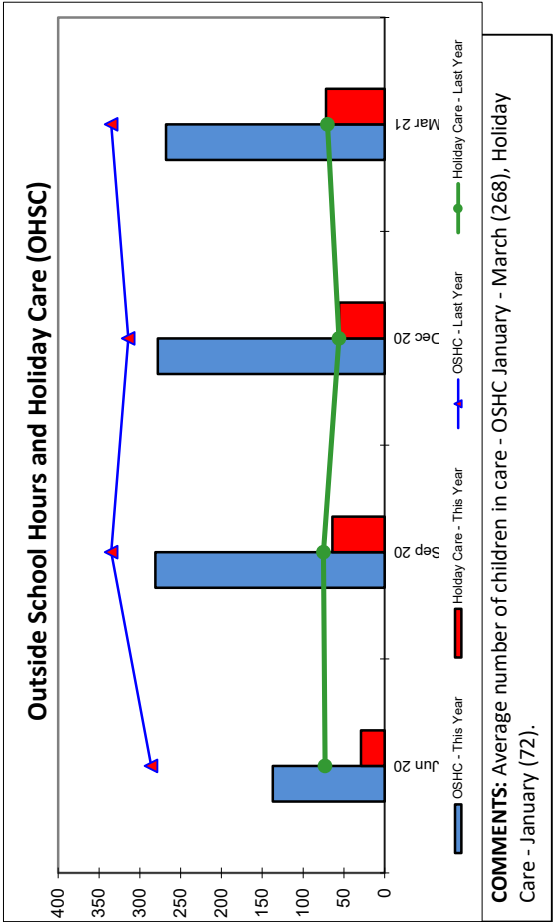
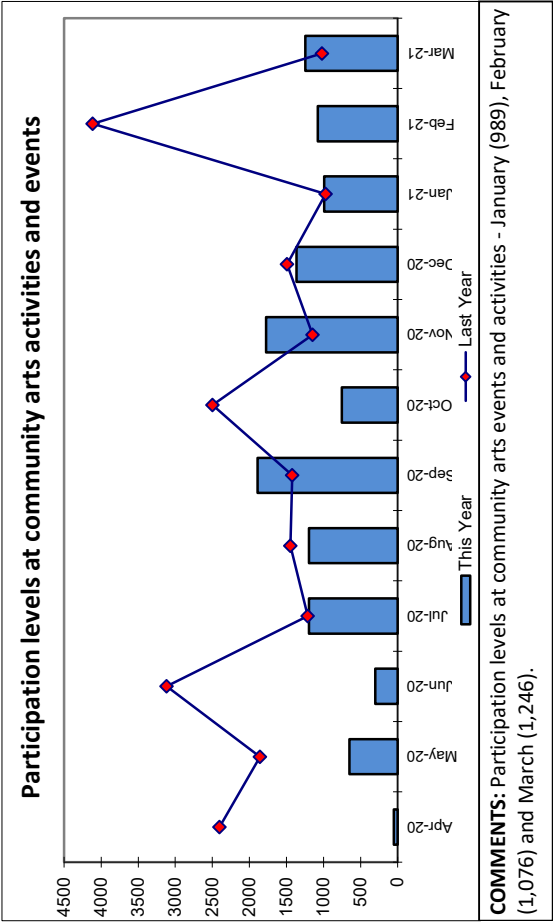
Communities and People



Communities and People



Communities and People



Communities and People

Key performance indicators and outcomes

Ranger services

Response time to urgent dog complaints - 24 hours/seven days a week.
Response time to routine dog complaints - one working day.
Implement the Dog Management Policy

All calls responded to within timeframe.
All calls responded to within timeframe.
The Dog Management Policy review has commenced. A draft policy has been developed for has been released for community consultation.

Review work processes and improve performance reporting.
Provide timely and relevant information.
Consider developing a Cat Management Policy.

Regulatory processes are being reviewed.
Dog News distributed.
Awaiting finalisation of the *State Cat Management Act*.

Environmental health services

Number of onsite wastewater inspections.
Response time for sampling of food and water - average 48 hours.
Participation levels in food handler training sessions.
Conducting immunisations according to schedule.

Ongoing.
100 percent of target achieved over last quarter.
77 participants completed the online food handler training program.
Community and school clinics continue to be well attended. 615 vaccinations administered this quarter.
Council declared smoke free area of Blundstone area and surrounding area.

Provide timely and relevant information.

Implement revised food risk management regime and contaminated sites register.

Review ongoing.

Develop and implement the Environmental Health Plan.

Ongoing.

Family Day Care

Maintain accreditation, licencing and registration requirements.

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

Improve service coordination and childcare options and viability.

All educators using the Harmony on-line software system with access available to the programming module.

Outside School Hours Care and Vacation Care

Maintain accreditation, licencing and registration requirements.

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

Improve service coordination and childcare options and viability.

The January Holiday Program operated at Montagu Bay and Lindisfarne with an average of 72 children attending daily across two sites.
Discontinued.

Establish new Outside School Hours Care services.

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. The front garden and rear play area refurbishment has been 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 with a second session being trialled. Warrane Mornington program suspended due to low numbers. Risdon Vale program on hold due to no interest in term one.

- Participation levels at supervised recreational activities at other areas.

Soul Kid's partnership with Clarendon Vale Primary School. Lunch time netball (Bayview Secondary College); Girls Group Program (Clarence High School).

- 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.

110 active clients. 85 volunteers. Ongoing.

The Planting Ahead program has assisted more than eight 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.	A total of 3311 attendances at arts and cultural activities citywide.
Number of exhibitions and activities held at Rosny Historic Centre.	Three
Number of visitors to Rosny Farm.	There were 2,399 visitors to the Rosny Farm.
Implement Cultural History Plan.	The Cultural History Advisory Committee (CHAC) is working together to implement the plan.
Review the Cultural Arts Plan.	Ongoing.
Finalise and implement the Aboriginal Heritage Interpretation Plan.	Ongoing.
Implement the Bellerive/Rosny/Kangaroo Bay Cultural-Creative Precinct Policy.	Ongoing.
Identify and develop opportunities for the acquisition and installation of public art within the city.	Ongoing.
Finalise the Rosny Farm Concept Plan for the redevelopment of the site.	Ongoing.

Community development

Implement the Age Friendly Plan.	Ongoing.
Implement the Access Plan.	The draft plan is being re-formatted.
Implement Community Health and Wellbeing Plan.	The draft strategy has been finalised and presented to council in preparation for public exhibition.
Continue with the Help to Health Project.	Continuing at a lower capacity.
Implement Community Safety Plan.	Ongoing.
Finalise the Organisational Community Development Framework.	Awaiting final sign-off and council endorsement.

Communities and People

Key performance indicators and outcomes

Active recreation

Development:

Develop playing facilities suitable for organised sport.

Provide gender specific facilities including 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.	25th anniversary of the Clarence Jazz Festival (February)
Support and conduct other events including Dogs Day Out, ST.ART Festival, World Games Day, Community Carols etc.	YMCA Skate Park Leagues event; History walks in Lindisfarne.
Continue relationships with major events - MOFO, BOFA, Festival of Voices etc.	Mona Foma (January); Cygnet Folk Festival (January)
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.

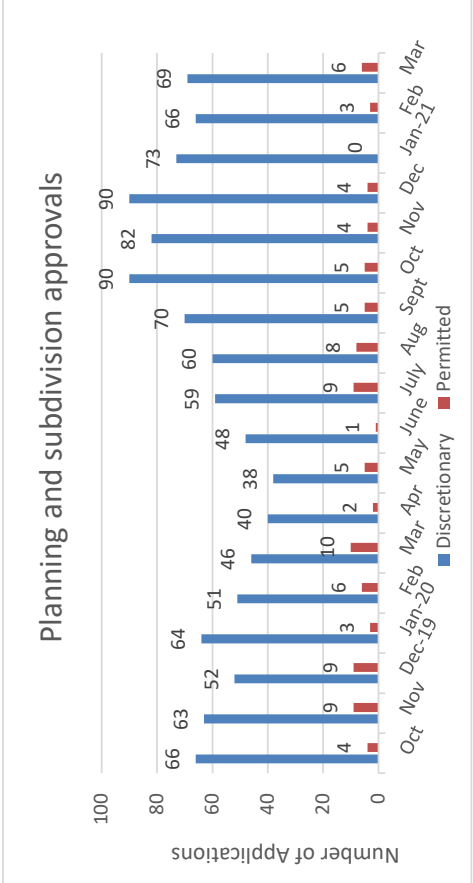
Programs

City future includes the following programs and activities:

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

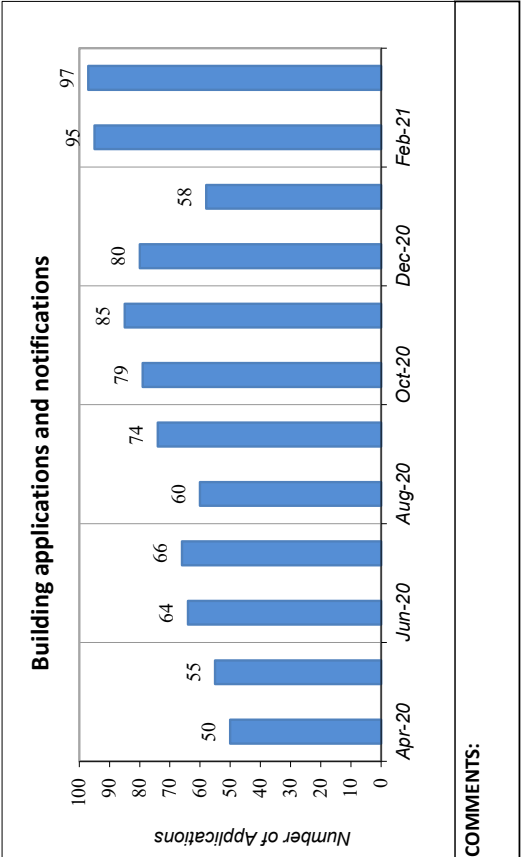
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
Expenses				
Employee costs	2,326	1,699	1,680	19
Plant hire	88	66	76	(10)
Materials	71	50	0	49
Contracts	-	-	-	-
Depreciation	-	-	-	-
Loan interest	-	-	-	-
Other expenses	332	249	458	(209)
Total expenses	2,817	2,064	2,215	(151)
Revenues				
Rates	-	-	-	-
Fees and charges	1,749	1,312	1,965	654
Grants	-	-	-	-
Interest	-	-	-	-
Other revenue	30	22	11	(11)
Total revenues	1,779	1,334	1,977	643
Net total	1,038	730	238	492
Capital transactions				
Asset purchases	-	-	-	-
Loan principal repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer to reserves	(355)	(266)	(1,076)	(810)
Transfer from reserves	-	-	-	-
Capital contributions (POS etc)	355	266	1,076	810
Variations from Operating Plan:	Overspend relates to legal costs associated with various planning legal matters. Fee income greater than budget due to greater demand than estimated.			

Planning

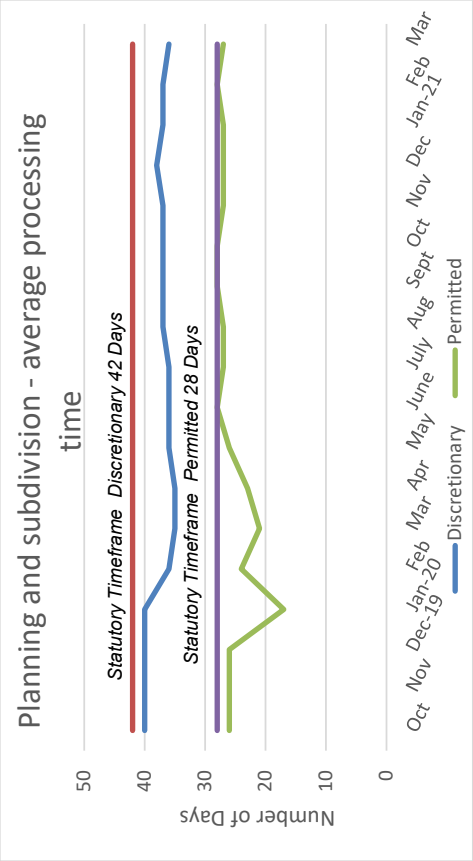


COMMENTS:

Building



COMMENTS:



COMMENTS: Average processing times are better than statutory timeframes for both discretionary and permitted development applications.

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 two appeals determined during 1 January - 31 March 2021.

Building

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

Average processing time 7 days.

Processing time Building Certificates = < 12 days

Average processing time 7 days.

Undertake building inspections = 1 day

All inspections undertaken as required.

Plumbing

Undertake plumbing inspections = 1 day

All inspections undertaken as required.

Natural Environment

Goal

To care for the natural environment

Objectives & Strategies

- * To enhance and protect the City's natural assets.
- * To prepare for the effective management of natural events or emergencies.
- * To promote environmentally sustainable practices.
- * To promote the use and appreciation of the natural environment.

Programs

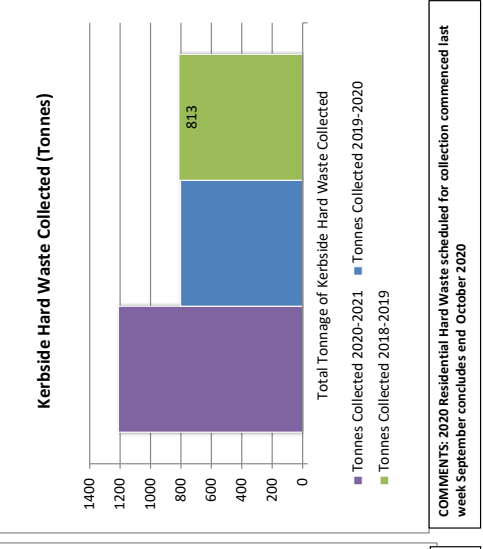
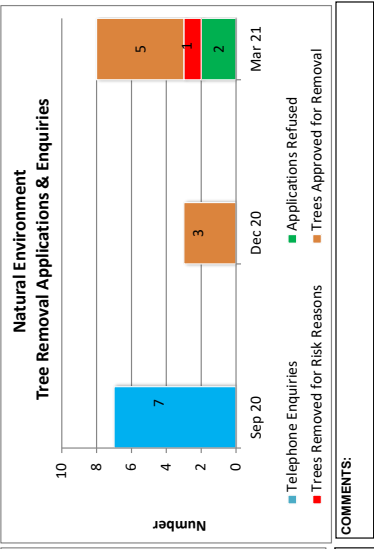
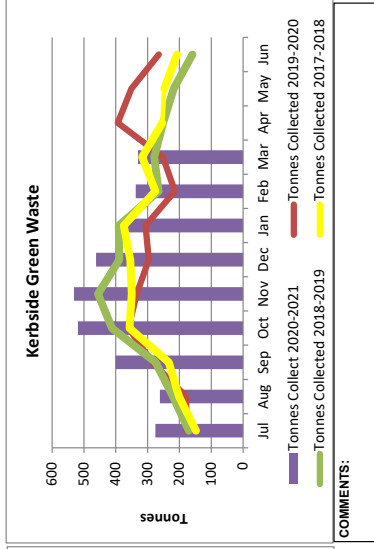
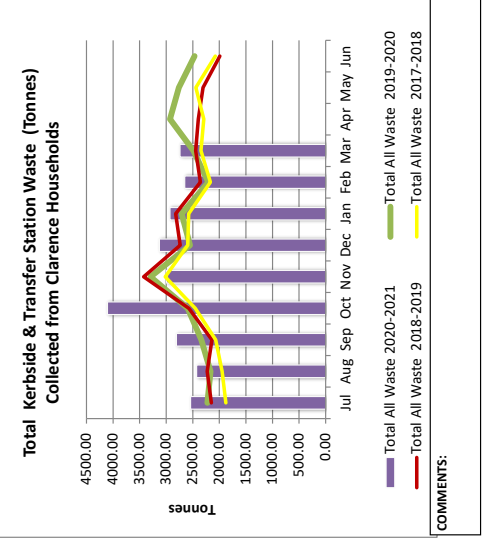
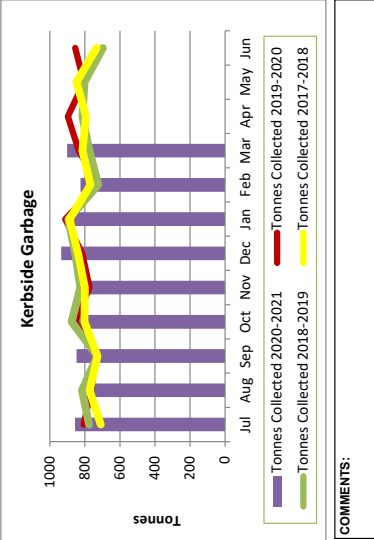
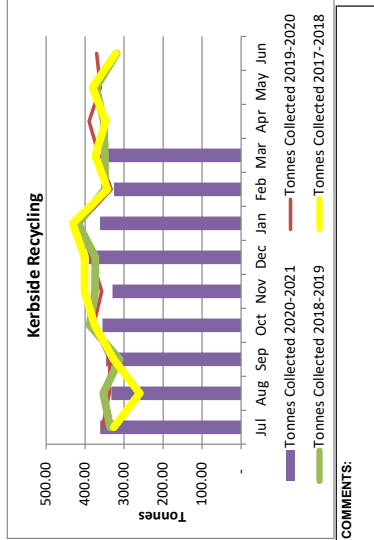
Natural environment includes the following programs and activities:

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

FINANCIAL RESOURCES	BUDGET \$000	BUDGET TO DATE \$000	ACTUAL TO DATE \$000	VARIATION \$000
Expenses				
Employee Costs	1,643	1,214	1,066	149
Plant Hire	343	251	252	(1)
Materials	290	226	86	140
Contracts	6,519	4,735	4,980	(245)
Depreciation	-	-	-	-
Loan Interest	-	-	-	-
Other Expenses	338	254	281	(27)
Total Expenses	9,132	6,680	6,665	15
Revenues				
Rates	5,419	5,416	5,483	67
Fees and Charges	90	68	104	37
Grants	140	105	105	0
Interest	-	-	-	-
Other Revenue	28	28	28	-
Total Revenues	5,677	5,616	5,720	104
Net Total	3,455	1,063	945	119
CAPITAL TRANSACTIONS				
Asset Purchases	849	169	85	84
Loan Principal Repayments	-	-	-	-
Borrowings	-	-	-	-
Transfer From Reserves	20	15	15	-
Variations From Operating Plan				

Natural Environment

Waste Performance Indicators	2017-2018		2018-2019		2019-2020		2020-2021	
	Total		Total		Total		Total	
No. Kerbside Services								
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			
Waste generation, Tonnes (T)								
Transfer Station (T)	10,077		11,380		12,350		10,693	
Household Collections (T)	9,499		9,589		9,788		7,775	
Environment								
Recycling (T)	4,289		4,298		4,382		3,161	
Transfer Station % recovery	35%		35%		37%		45%	
Green waste (T)	5,341		5,773		5,820		5,820	
Hard Waste Collection (T)	671		813		803		1,211	
Cost \$/Tonne								
Kerbside Waste Collection	\$258.10		\$236.40		\$183.70		\$238.19	
Transfer Station - CSO	\$37.14		\$40.48		\$0.00			
Recycling	\$127.49		\$229.22		\$307.30		\$307.30	
Green Waste	\$285.57		\$275.16		\$9.46		\$228.02	
Hard Waste/E Waste	\$767.46		\$438.23		\$256.85		\$171.72	
Utilisation								
Total Collections								
Garbage Collections	1,192,845		1,283,775		1,309,558		1,011,922	
Callbacks	107		134		132		88	
Recycling Collections								
Green Waste	630,016		626,687		637,714		493,657	
Callbacks	109		85		85		63	
Green Waste								
Garbage Bin replacements/repairs	271,210		269,980		275,338		206,855	
Recycling Bin replacements/repairs	54		72		60		63	
Green Waste Bin replacements/repairs	625		534		520		389	
Transfer Stn users	57		292		399		381	
Hard Waste Tonnage Collected	35		120		88		28	
Environmental Management								
Performance Indicators								
Fire Management								
Expenditure	33,084		52,989		0		45,863	
Wild fire events	671		813		803		1,211	
Prescribed Fuel Reduction Burns								
Area monitored, Ha	778		778					



Natural Environment

Key performance indicators and outcomes

Waste Collection & Disposal

Collect solid waste from waste rated properties weekly

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

Collect specified recyclables from waste rated properties fortnightly

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

Collect green waste from properties receiving the service every four weeks

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

Collect bulk hard waste from waste rated properties annually

Annual hardwaste collection commenced September and concluded October 2020.

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

Ongoing

Dispose of waste in accordance with licence conditions

Undertaken by Copping Refuse Disposal Site Joint Authority.

Public place facilities recycling

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

Environmental Management

Fire Management

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

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

Review fire management plan once every five years and implement

Review adopted by Council in January 2017.

Natural Areas

Development:

Maintenance:

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

Weed Strategy has been adopted by council.

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

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

Natural Environment

Key performance indicators and outcomes

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

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

Infrastructure

Goal

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

Objectives 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
Expenses				
Employee costs	2,904	2,081	2,123	(41)
Plant hire	747	530	474	56
Materials	407	281	201	80
Contracts	993	783	464	319
Depreciation	5,062	3,797	3,797	-
Loan interest	-	-	-	-
Other expenses	1,040	510	570	(60)
Total expenses	11,155	7,982	7,629	354
Revenues				
Rates	-	-	-	-
Fees and charges	85	64	215	151
Grants	692	184	358	175
Interest	-	-	-	-
Other revenue	53	36	29	(8)
Total revenues	830	284	602	318
Net total	10,325	7,699	7,027	672
Capital transactions				
Asset purchases	31,025	15,874	8,366	7,508
Loan principal repayments	-	-	-	-
Borrowings	8,324	-	-	-
Transfer to reserves	(4,845)	(3,634)	(3,634)	-
Transfer from reserves	11,814	8,861	8,861	-
Capital contributions (POS etc)	-	-	-	-
Variations from Operating Plan				

Infrastructure - Stormwater

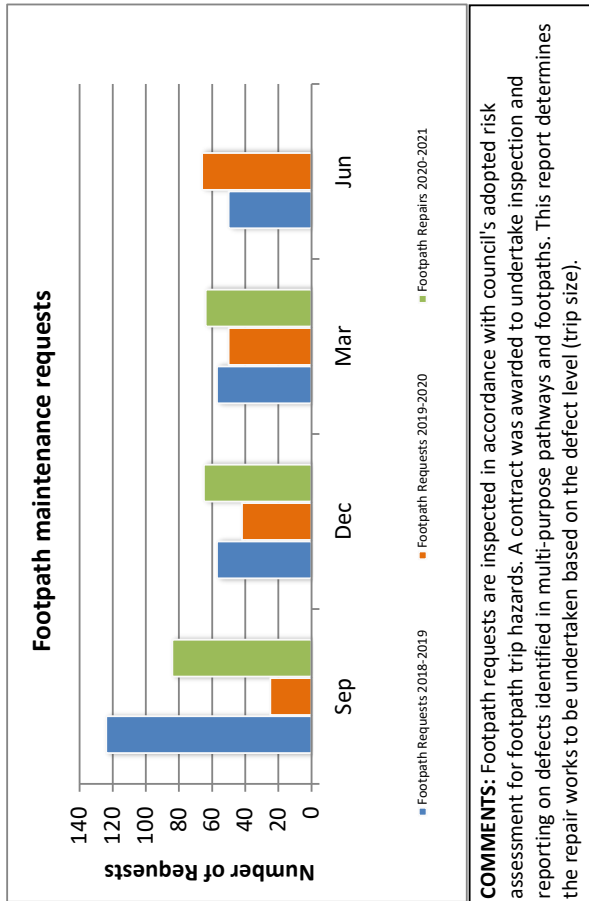
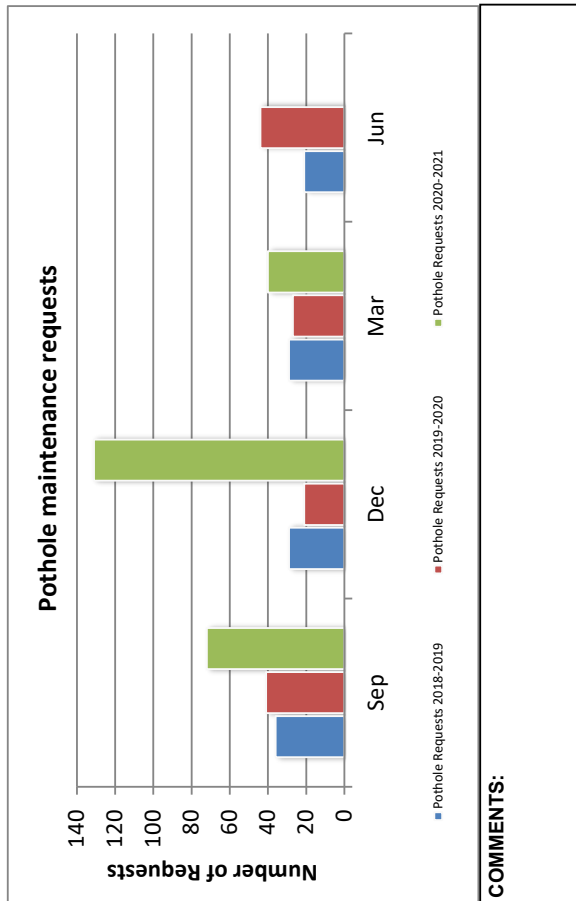
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
Expenses				
Employee costs	1,117	824	745	80
Plant hire	150	114	119	(6)
Materials	72	55	38	17
Contracts	245	213	245	(32)
Depreciation	823	617	617	-
Loan interest	-	-	-	-
Other expenses	7	5	13	(8)
Total expenses	2,414	1,829	1,777	51
Revenues				
Rates	2,399	2,396	2,420	24
Fees and charges	-	-	-	-
Grants	1,542	1,157	1,156	(0)
Interest	-	-	-	-
Other revenue	-	-	25	25
Total revenues	3,941	3,553	3,601	49
Net total	(1,527)	(1,724)	(1,824)	100
Capital transactions				
Asset purchases	4,328	2,536	1,034	1,502
Loan principal repayments	-	-	-	-
Borrowings	1,165	-	-	-
Transfer to reserves	(1,165)	(874)	(874)	-
Transfer from reserves	213	160	160	-
Variations from Operating Plan				

Infrastructure - Facilities Management

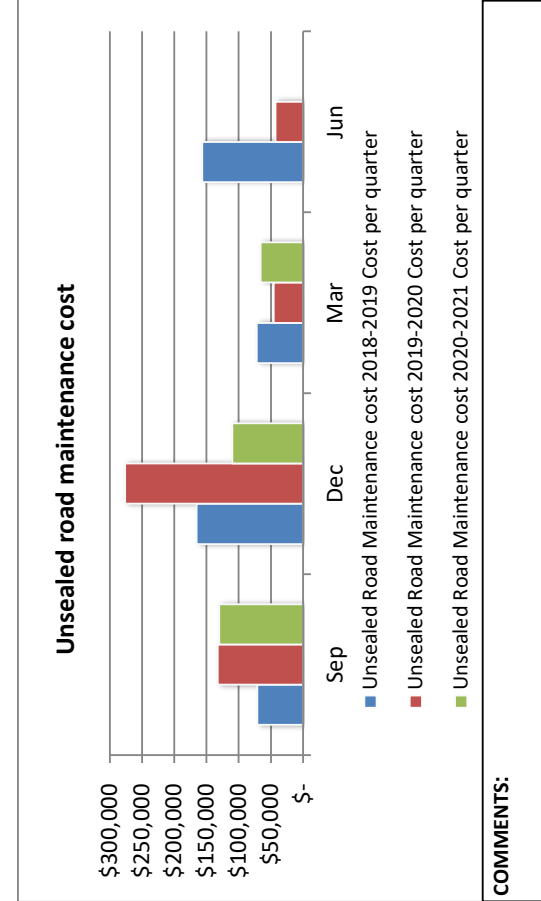
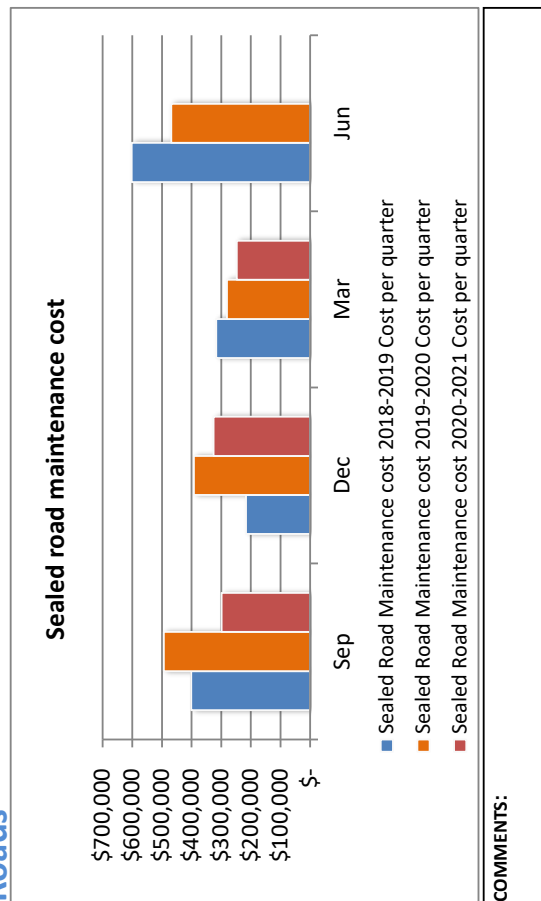
Financial resources	Budget \$000	Budget to date \$000	Actual to date \$000	Variation \$000
Expenses				
Employee costs	442	334	228	106
Plant hire	93	74	39	36
Materials	108	77	19	57
Contracts	810	567	630	(63)
Depreciation	2,259	1,694	1,694	-
Loan interest	20	-	-	-
Other expenses	1,251	1,072	1,169	(97)
Total expenses	4,983	3,818	3,780	39
Revenues				
Rates	-	-	-	-
Fees and charges	233	175	178	3
Grants	380	285	285	0
Interest	-	-	-	-
Other revenue	354	266	277	12
Total revenues	967	725	741	16
Net total	4,016	3,093	3,039	55
Capital transactions				
Asset purchases	7,662	3,665	1,974	1,691
Loan principal repayments	(85)	-	-	-
Borrowings	4,839	-	-	-
Transfer to reserves	(4,130)	(3,098)	(3,098)	-
Transfer from reserves	1,215	911	911	-
Variations from Operating Plan				

Infrastructure

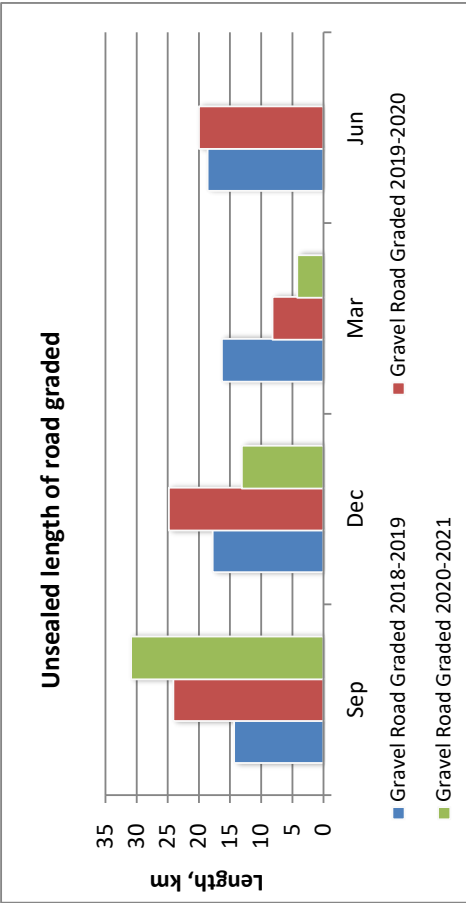
Roads



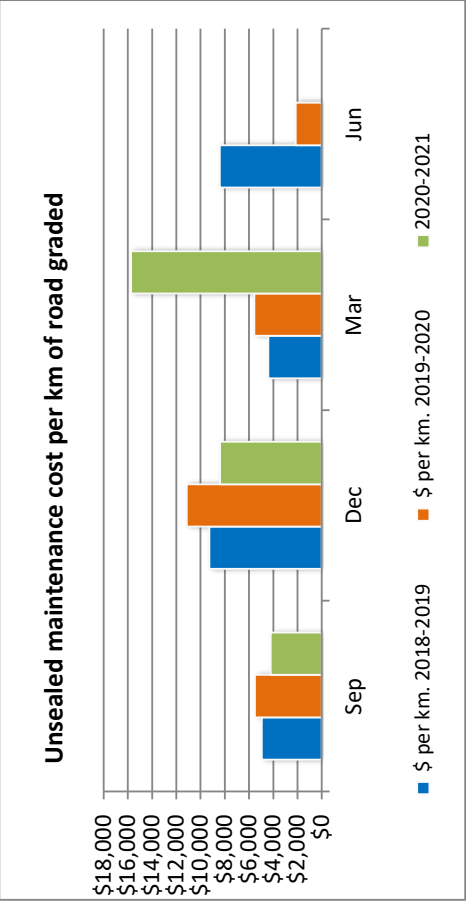
Roads



Infrastructure
Roads

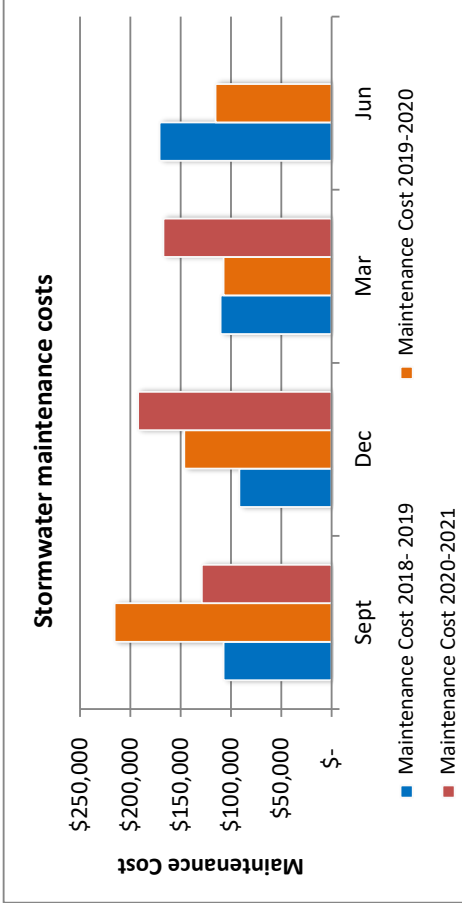


COMMENTS: The grading of gravel roads is determined on condition inspection and therefore not all roads are graded within the same period.

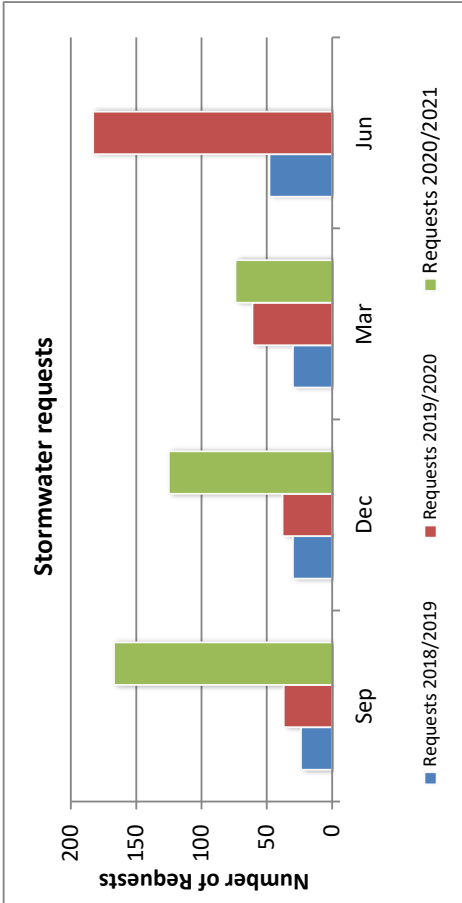


COMMENTS:

Stormwater



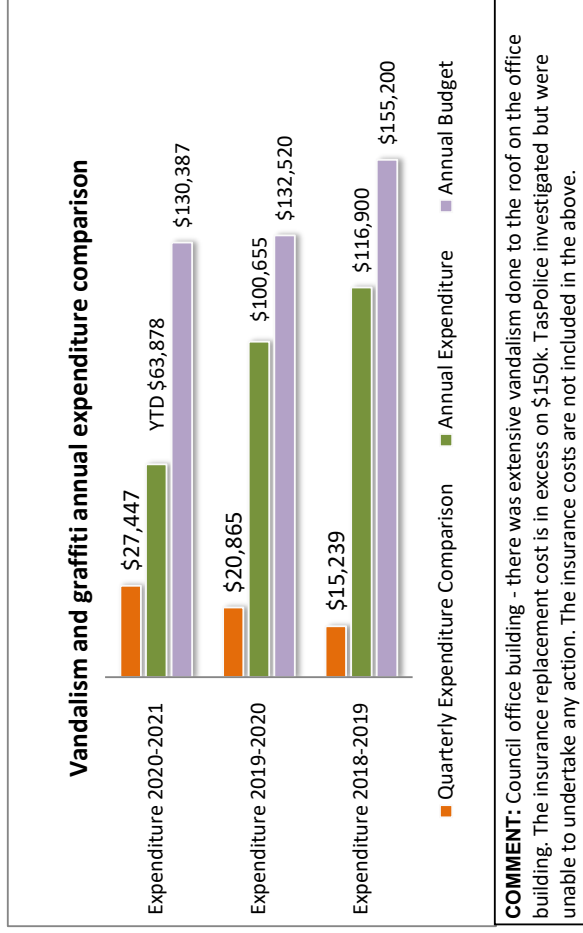
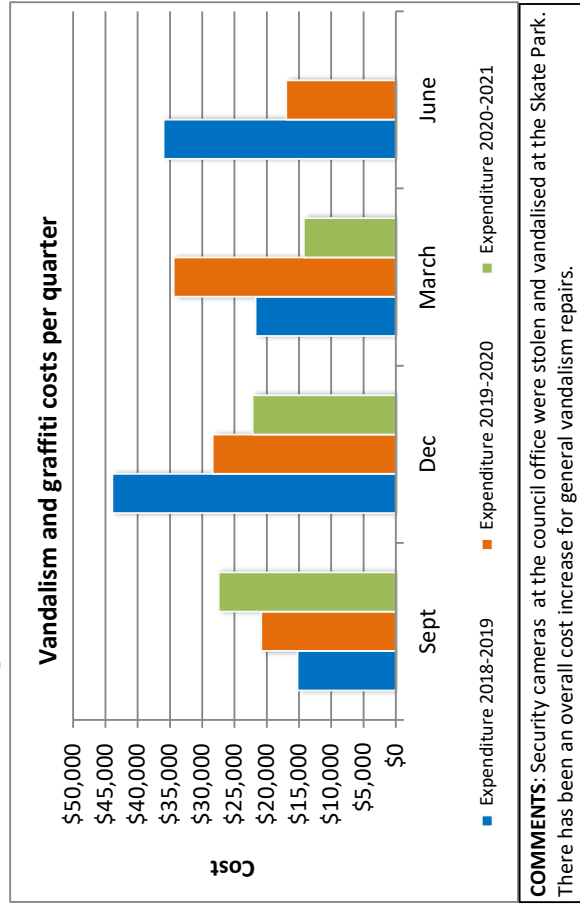
COMMENTS: Increase costs due to responding to series of heavy rainfall issues.



COMMENTS: Increase number of requests due to series of heavy rainfall.

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.

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.

In progress.

Undertaken as necessary.

Undertaken as necessary.

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.

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.

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).

Existing problem areas being investigated for compliance.

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

Ongoing.

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.

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.
Ensure all built facilities within council maintained areas comply with relevant legislation.	Contractors engaged to undertake compliance works as required.
Maintenance	
Develop maintenance/inspection/planned repair program and complete all P1 and P2 tasks within schedule (where P1 = public safety and to be repaired within one month, P2 = may result in damage to property and to be repaired within three months).	Ongoing.
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.

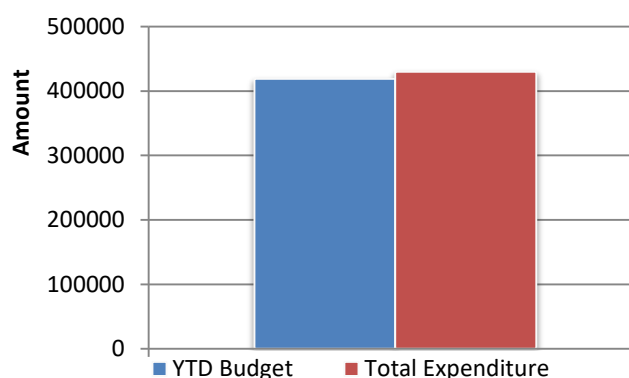
Clarence Aquatic Centre Activity Report - September 2020

	Annual budget	YTD budget	Actual
% Gross audited receipts (**refer below)	\$0	\$0	\$0
Total revenues	\$0	\$0	\$0
Power and gas	\$572,580	\$143,145	\$113,283
YMCA	\$0	\$0	\$233,613
Maintenance, security, compliance	\$0	\$0	\$29,857
Total expenditure	\$572,580	\$143,145	\$376,753
Net	-\$572,580	-\$143,145	-\$376,753
Comments:			
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		

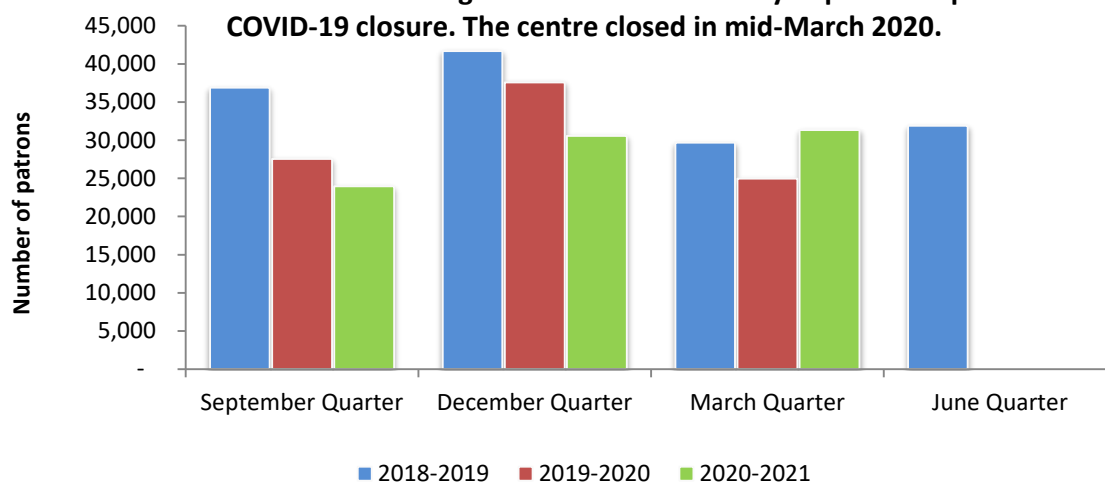
**** Income from YMCA (percentage of Gross Audited Receipts) is due following the YMCA end of financial year audit process and will be paid in accordance with the lease agreement****

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 four 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. Coastal Hazards Policy adopted.
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Total Currently Deferred

12,467,908

0

Section B - Projects currently in progress

Roads Management

100144 - Major Digouts Reconstruction Annual Program	500,000	480,211	100%		Complete.
500123 - Major digouts	5,210,087	3,115,346	60%	Jun-21	Blessington Street, Oceana Drive, Carella Street, Tara Drive and Clinton Road works complete. Duntroon Drive, Hookey Court and Atkins Street starting. Costs committed.
500124 - Renewal - road resealing	2,964,083	3,180,444	30%	Jun-21	Reseal preparation works underway. Tenders awarded and funds committed for asphalt, spray seal and slurry seal.
500125 - Footpath and kerb and gutter works	3,175,129	1,949,427	60%	Jun-21	Beebo Place steps, Gordons Hill Road path, Oceana Drive/Tranmere junction, Banjorrah Road are all complete. General renewal works are ongoing.
500131 - Disability Discrimination Act works	106,154	0	0%	Jun-21	Priority list complete for construction.
500133 - Lindisfarne streetscape - stage two	4,600	0	100%		Complete in 2018/19. Remaining funds are contract retention.
500135 - Kangaroo Bay - Public Pier	2,351,530	2,171,145	90%	May-21	Nearing completion.
500138 - Clarendon Vale - pathway light	244,206	195,210	100%		Complete.
500139 - Bellerive Beach - promenade western end	504,039	553,438	20%	Jun-21	Tender awarded, costs committed, works commenced.
500141 - Multi-user pathways	1,488,364	294,098	20%	Jun-21	Works underway at Ford Parade to ANZAC Park and Montagu Bay to Rosny College.
500142 - Traffic and transport	2,921,777	293,681	10%	Jun-21	Clarence Street stage two improvements complete. Brinktop shoulder sealing complete. Further projects underway with planning and design.
500143 - Car parks	304,005	199,883	65%	Jun-21	Clarence Mountain Bike car park complete. Other projects in planning and design.
500144 - Rural pathways	296,058	129,647	45%	Jun-21	Design planning underway.
500342 - Derwent Avenue road upgrade	58,397	37,419	60%	Jul-21	Survey complete, ready for design.

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
500343 - Bligh Street streetscape	160,474	7,892	5%	Dec-21	Survey complete, linked to City Heart Project.
500411 - Blackspot - Sugarloaf Road	4,573	3,592	100%		Complete.
500412 - Pipers Road	976,750	798,563	5%	Jun-21	Design complete, tender awarded, costs committed. Construction commencing.
500414 - Wellington Road intersection	400,000	397,948	100%		Complete.
500419 - Clarendon Vale roadside barriers	21,826	8,175	30%	Jun-21	Budget will be spent in response to demand. Unspent budget to be carried forward.
500428 - LED street lighting rollout	0	102,584	100%		Complete. Savings being noted.
500450 - Pass Road - pavement reconstruction	1,500,000	15,619	0%	Dec-21	Design planning commenced. Survey complete. Concept design in progress.
500451 - Saundersons Road - erosion protection	550,000	4,338	1%	Aug-21	Awaiting Crown approval.
500452 - Scotts Road - seal gravel road	50,000	3,826	5%	May-21	Design planning underway (design only).
Total Roads	23,792,052	13,942,486			

Stormwater Management

500295 - Minor stormwater projects	152,765	126,290	83%	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	3,700,498	1,614,392	40%	Dec-21	Complete: Blessington Street stage one upgrade, Runway Place, Facy Street, Houston Drive. Under construction: Blessington Street stage two. Other projects are in design phase.
500300 - Stormwater System Management Plans	406,430	159,154	40%	Dec-21	Richmond flood mapping and development of stormwater strategy underway.
Total Stormwater	4,268,261	1,899,836			

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			

Active Recreation

500234 - Kangaroo Bay Ovals Irrigation	204,021	367	0%	Aug-21	Tender advertised.
500235 - Lindsfarne Oval projects	145,000	350	0%	Jun-21	Works to commence in April 2021.
500237 - Clarence High School Oval long jump nets	6,904	4,756	80%	Jun-21	Contractor engaged to undertake repairs.
500239 - Clarendon Vale Oval	87,303	0	0%	Jun-21	On hold until determined if initial drainage works have helped.
500240 - Richmond Oval	25,000	17,110	100%		Complete.
500241 - Wentworth Park Ovals	60,000	0	5%	May-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	20%	Sep-21	Underway with Geilston Bay Sport Precinct Master Plan (workshopped with Aldermen June 2020). ANZAC Park to be revised with pavilion concept design. ANZAC Park programmed for workshop on 26 April 2021.
500348 - Risdon Vale Oval lighting	374,992	10,928	5%	Dec-21	Building surveyor to be engaged.
500383 - Bayview College	175,664	3,800	75%	Dec-21	Consultants completed draft master planning work. Consultation with key stakeholders complete. Workshop presented to council on 29 March 2021.
500394 - Bellerive Beach Pontoon	2,000	1,492	100%		Complete.
500453 - Edgeworth Street playing fields	15,000	0	0%	Jul-21	Project under review.
Total Active Recreation	1,194,884	57,484			

Passive Recreation

500249 - Tracks and trails	829,787	373,534	45%	Oct-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 stage public consultation to commence in April 2021.
500253 - Bellerive Park	119,624	49,624	5%	Jul-21	Officers consolidating the current master plans into a concept plan for review by council at workshop. Some costs committed to promenade project.

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
500254 - Beltana Park	115,812	1,631	5%	Aug-21	Stage 1b detailed design complete, quotation 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%	Dec-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%	Apr-21	Council officers developed plans for the interim use of the Rosny Golf Course, subject to future development of the City Heart Project. These were presented to councillors at a workshop in April 2021.
500265 - ANZAC Park	35,000	29,973	60%	Jun-21	Draft master plan prepared. Key stakeholder engagement expected to begin May 2021.
500268 - South Arm Oval	55,901	14,952	25%	Jun-21	Detailed design and costing reported to council.
500270 - Social Heart Park	130,000	2,264	2%	Jun-21	Design underway.
500273 - Little Howrah Beach	80,000	367	0%	Jun-21	External landscape design consultant to be engaged.
500276 - Clifton Beach Reserve Park	30,000	13,576	100%		Complete.
500277 - Conara Road Reserve Park	15,000	16,830	70%	Jun-21	Works underway, costs committed.
500281 - Flinders Street Park	50,000	0	0%	Jun-21	Works scheduled.
500305 - Natone Park	56,200	0	0%	Dec-21	Not commenced, dependent on ANZAC Park Master Plan.
500351 - Victoria Esplanade Reserve	420,319	357,740	10%	Oct-21	Consultant engaged to develop Victoria Esplanade Master Plan. Costs committed.
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 quotes in May 2021.
500354 - Blossom Park	506,410	31,704	10%	Nov-21	Detailed design and tender document complete.
500355 - BBQ upgrades	36,400	16,533	40%	Jun-21	Ongoing.
500395 - South East Regional Park	40,000	16,130	40%	Jun-21	Landscape architect engaged to prepare concept plans on parkland around Lauderdale Canal. Community consultation underway.
500396 - Regional Dog Park	30,000	0	5%	Jun-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	64,996	55%	May-21	ANZAC Park fencing complete. Second Bluff fencing - contractor engaged to commence mid April 2021.
500454 - Beach Foreshore Access Strategy	50,000	7,587	5%	Dec-21	Initial planning underway.
500455 - Council Chambers Lawns	75,000	0	0%	Jun-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%	Jun-21	Concept designs received.
500458 - Richmond Bridge tree works	15,000	0	0%	Jun-21	Staff working with Department of State Growth. Works planned for June 2021. Development Application required.
500459 - Allumba Street Park	15,000	9,915	100%		Complete.
500460 - Carbeen Street Park	40,000	0	0%	May-21	Works scheduled.
500461 - Cremorne Park	25,000	22,623	100%		Complete.
500462 - Raleigh Park	30,000	0	0%	Jun-21	Works scheduled.
Total Passive Recreation		3,431,583	1,071,831		

Natural Environment

500210 - Coastal management	241,021	17,715	7%	Dec-21	Coastal Hazards Policy adopted. Project priorities are being collated.
500212 - Tree Replacement Program	1,573	0	100%		Complete.
500213 - Fire management	37,020	6,470	17%	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	0	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 May 2021. Agenda to follow.
500463 - Glebe Hill Bushland Reserve	60,000	24,982	10%	Jun-21	Construction commenced.
500471 - Lindisfarne Yacht Club stabilisation investigation	10,600	4,307	40%	Apr-21	Report received.

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
Total Natural Environment					
	498,342	93,427			
Facilities Management					
500159 - Public toilets and changerooms	2,675,228	1,866,012	50%	Oct-21	Risdon Vale changeroom complete, Mountain Bike Park temporary toilets complete, permanent Mountain Bike Park toilets discussions ongoing. Lauderdale changeroom upgrade construction commenced.
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	364,842	65%	Jul-21	Construction ongoing - waiting for materials delivery from Interstate.
500163 - Clarence Council Depot toilet upgrade	175,683	12,853	5%	Oct-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	28,178	5%	Apr-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	6,263	30%	Apr-21	Consultant's 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%	Aug-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%	Sep-21	Subject to Master Plan review. Workshop planned for May 2021.
500339 - Clarence Aquatic Centre plant upgrade	650,000	37,840	5%	Dec-21	Planning commenced. Consultants have been engaged.
500353 - Council Offices	40,870	14,737	40%	Jun-21	Minor alterations ongoing.
500406 - Richmond Chambers	83,960	10,059	10%	Nov-21	Heritage consultant engaged.
500408 - Rosny Child Care Centre	290,428	292,538	100%		Complete.
500449 - ANZAC Park Pavilion	1,099,040	98,372	10%	Jun-21	Architects engaged.
500464 - Open Space Irrigation Audit	50,000	6,663	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	15%	Jun-21	Assessment to commence in new year.
Total Facilities Management	7,662,181	2,829,183			

Economic Development/Marketing

500404 - Purchase of musical instruments	18,498	16,086	0%	Jun-21	Remaining funds to be fully expended by end of June 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 expression of interest for concept design is also being developed.
Total Economic Development	339,365	30,586			

Communities and People

500333 - Reimagining Clarence Plains	9,147	0	95%	Jun-21	Final minor works to be completed.
500104 - Purchase of public art	155,738	0	10%	Jun-21	Kangaroo Bay public artwork advertised for expressions of interest.
Total Communities and People	164,885	0			

Total Projects Currently in Progress

Project	Budget 20/21 (Includes carryovers)	Total costs plus orders placed YTD	% Complete	Estimated completion date	Comment
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Tenders awarded but not yet committed:

Capital works year to date summary \$'000

Total works budgeted 2020/21 including carryovers from previous years 41,382

Value of actual works delivered 2020/21 19,934

Percentage of actual works delivered vs. total works budgeted 48%

Estimated planned works for delivery during 2020/21 27,000

Percentage of actual works delivered vs. works planned for delivery 74%