



Clarence... a brighter place



# Clarence City Council Quarterly Report

Quarter 4 - April to June 2021

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## INTRODUCTION

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

Of note, this quarterly report is consistent with Council's previous strategic plan – the Clarence City Council Strategic Plan 2016 – 2026. Reporting against the previous strategic plan will ensure reporting consistency for the 2020/21 financial year and annual report. Future quarterly reports will be consistent with council's recently adopted Clarence City Council Strategic Plan 2021-2031, which was approved by council in April 2021.

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.

### HIGHLIGHTS

- The Rosny Child Care garden landscaping was completed and officially handed over to council in June.
- Nine Quick Response Grant applications received grant funding totalling \$1,500.
- Council was successful in securing funding of \$8,600 toward GLAM'd, an intergenerational art project that aims to raise awareness and create greater understanding of the issues and needs across the diversity of all ages and abilities in the city.
- Volunteers from the Clarence Community Volunteer Service contributed \$486,927.65 worth of value to the Clarence community, equating to an increase of \$105,216.15 on last quarter.

## Children's services

### Rosny Child Care

#### *Utilisation*

At the end of June, there were 74 families using the service with 86 children enrolled at the centre.

- April: 74 children attended for 4,390 hours and 1,809 absence hours. Total 6,199.
- May: 73 children attended for 4,331 hours and 775 absence hours. Total 5,106.
- June: 81 children attended for 5,403 hours and 1,260 absence hours. Total 6,663.

#### *Demand for care*

Demand for care was very high with requests every week for immediate care, as well as care in the future. Over this quarter, approximately 20 tours were conducted with potential families. At the end of June, there was 62 children on the waitlist for care – 43 for under two years, 17 for two to three years, and two for three years and older. The centre also had 20 on the waitlist for 2022.

#### *Landscaping upgrade*

The garden landscaping project was completed and officially handed over to council in June. Children have been enjoying the play space at the back of the centre and learning about vegetable gardens and gardening in the front yard. A staff member has worked with small groups of children, testing the PH levels in the soil, and preparing for planting some winter crops.



### ***Brand refresh***

The three rooms settled on new names based around Tasmanian animals and the children adopted the names very quickly. Teddies are now known as Tasmanian Pygmy Possums; Paddington are now Little Penguins; and Corduroy are now Superb Fairy Wrens.

The branding process continued, and the centre is in the process of replacing the signage. Staff will have the opportunity to purchase uniform with the new name (Rosny Early Learning) in the next month.

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

Educators continued to have minimal vacancies and there was a waiting list for care in most areas. All educators using the Harmony online system now have access to the programming module. This will enable parents to access the educators programming and planning via the parent portal.

All policies were reviewed, and a new review date was set for 2023. FDC is working with two applicants to become registered with the scheme.

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

Numbers at all services increased, with waiting lists at some services. The Education and Care Unit gave approval for children from Bellerive Primary School and Alma Street to receive an after-school care service. Commonwealth approval is still pending for the child-care subsidy.

### **Holiday care**

Holiday care numbers for the April school holidays continued to increase. Activities included a greater focus on collaborative craft projects and the use of recycled materials.

## **Youth services**

### **Recreation programs**

#### ***Monday Night Recreation Program (based at the Youth Centre)***

The Monday Night Program continued to be well received by young people in the community. Youth Services is now trialling a second program aimed at the 16+ age group on a Thursday evening. The trial will be reviewed at the conclusion of term three.

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

The program will no longer be run at the centre due to a decrease in participation. Youth Services will continue to investigate other spaces to support youth engagement. It is hoped that anticipated consultation sessions with young people in the region will uncover interest for new programs.

A meeting is scheduled in July with the Migrant Resource Centre (MRC) to investigate a partnership to support engagement from youth and families of different backgrounds.

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

The program did not run this reporting period due to low attendance and lack of support from the Rokeby Primary School. Youth Services will investigate developing a plan to utilise the mobile activity trailer in this space and assess the viability of the program as an alternative presence in Risdon Vale”

### ***Girl's Group Program***

The Program continues to provide activities with the Clarence High School years nine and 10 girls group, Eastside Lutheran College Self Care Group, Bayview Secondary College Self Care Group and Rose Bay High School years eight and nine.

### ***Tuesday Game On Program (Youth Centre)***

The Game On Program continued to offer a controlled gaming space, engaging students from Bayview Secondary College and Emmanuel Christian School. This program sustains active participation.

### ***Soul Kids (Clarendon Vale Primary School)***

The Soul Kids program is a continuation of a partnership with the Clarendon Vale Neighbourhood Centre, which delivered an after-school gathering for both young people and their families within Clarendon Vale. Youth Services is now solely supporting this program with equipment and space. The Youth Services Coordinator will coordinate the deployment of the mobile activity trailer to the program within the Clarendon Vale area on a recurring basis, as well as within the Rokeby and Risdon Vale area.

## **Graffiti reduction programs**

Youth Services is engaging with:

- South Arm Primary School to investigate a heritage mural project.
- Lauderdale Primary School on re-visiting discussions on a mural opportunity that was assessed in 2020.
- An artist in July to investigate mural project options at Rokeby Primary School.

## **Workshop program**

Bayview Secondary College began engaging in the workshop program, which sees students engage in woodworking and metal work that is reportable against school-based assessments.

## **Youth Advisory Network Group (YNAG)**

Three new members have joined YNAG.

The mobile activity (MAC) trailer was launched. A plan is being drafted for the utilisation of the MAC for YNAG to review. Operation ‘MAC Blitz’ is tentatively organised to commence

from late July, that will see the trailer visit selected areas of the city to ensure it is being promoted and utilised as much as possible.

### **Youth assist**

By agreement with Rosny College, the Youth Health & Wellbeing Officer has commenced utilising the college's doctor's office space – in addition to the Youth Assist space – to support students, which will continue through to the end of the current school year.

## **Community planning and development**

### **Community grants**

This quarter, nine Quick Response Grant applications received grant funding totalling \$1,500.

Recovery Action funding is being allocated to proposals that deliver inclusive, accessible activities that contribute to the safety, welfare, health, wellbeing, and productivity of our community. Council's recovery support package includes opportunities for organisations and community to approach council with activities that help achieve social recovery outcomes in alignment with the COVID-19 Social Recovery Action Plan. Proposals are reviewed by the Clarence Community Recovery Committee as they are received.

The following proposals were approved this quarter:

- \$4,200 to the Clarendon Vale Primary School Association to undertake its 'Love in a Lunch Box' project.
- \$7,500 to the Child Health Association of Tasmania to undertake a Parent and Child Mother Goose Program at Risdon Vale.

## **Health and wellbeing**

### **Health and Wellbeing Plan**

The draft strategy was finalised and presented to council at a workshop in February this year. The workshop's outcome was that there is more work to do on the strategy, including conducting a facilitated workshop with aldermen to discuss health and wellbeing priority areas for council. The facilitated workshop has not yet been scheduled.

### **Preventative health conference**

A presentation was made to the national preventative health conference on the evaluation of the My Wellbeing Kit.

## **Fitness in the Park**

The Fitness in the Park winter program started in April and will continue past the end of June, with funding approved in council's Annual Plan. Two morning sessions are held each week 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, featuring a mix of online and in-person presentations.

- 21 April - Check in Tas App at Rosny Library. Four people attended the event, which may be attributed to the fact that it was a ticketed event. The Library continued to assist community members that came in outside of the allocated time slot.
- 3 June – COVID-19 Vaccination Information Session at Howrah Community Centre. Eight people attended and there were 35 views of the session on YouTube this reporting period.

### ***Help to Health (H2H) Friends***

Two H2H Friends meetings were held this quarter and the monthly H2H newsletter and Clarence Services Online Forum are ongoing.

### ***Live Clarence promotion***

Activities this quarter included:

- The March/April and May/June issues of the 'Live Clarence' e-news were produced and distributed. Subscriptions have been steady and engagement with the content has increased. Thirty-three percent clicked a link in May/June compared with 27 percent in March/April.
- The Live Clarence Facebook page was utilised to share messages about healthy living, new sporting opportunities, vaccinations, reconciliation, reporting crime, winter health messages and council's Fitness in the Park and Clarence Talks. Follower and engagement numbers are reported in the 'A Prosperous City' section of this report.
- The Live Clarence website was used to promote upcoming events and activities in the community. Information on a range of topics was updated. The top pages viewed were Home Page; Halls and venues; Activities; Trail bikes; Profile – Howrah Community Centre. Pageview, user and session statistics are reported in the 'A Prosperous City' section of this report.

### ***Local Government of Tasmania (LGAT) health and wellbeing***

Community Development is supporting the LGAT health and wellbeing workforce development project.



## **Multicultural and First Nation activities**

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

Community Development staff continued to attend regular Networking for Harmony meetings.

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

Planning continued for a multicultural event in Clarence, likely to be held in April/May 2022.

## **Community safety**

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

#### **ChangeFest Northern Territory**

After a successful local event, the OCT Team (including council) worked with collaborators across the state to organise a local gathering to connect remotely to the national ChangeFest event in the Northern Territory.

#### **New roles in OCT**

OCT welcomed Kathryn Cranny into the role of OCT Project Officer, after Elise Parker vacated the role in March. With Kathryn becoming part of the Backbone Team with Hobart City Mission, the co-chair role became vacant. The OCT Steering Committee elected Suze Schulz back into the role of Co-Chair alongside Linda Nicholson, and also welcomed community member Finn Danger to its membership.

#### **Community Life Team**

The 'Shaping the Plains' project continued with a number of stories shared. The project is about building a Clarence Plains community that understands its history and recognises the people creating its future. Through Facebook posts, community residents read the stories of people and groups that have shaped Clarence Plains and those that are continuing to make the place what it is. This quarter included interviews with Pauline Dare, Archer and Gloria, and 'Tammy', as well as historical stories about the old Parsonage Estate, Radburn Estates, and the 1967 bushfires.

#### **Work and Learning Team**

OCT, through Hobart City Mission, were successful in receiving a 26TEN grant and will employ a Project Officer for five years to work on adult literacy and numeracy in Clarence Plains.

#### **PR Squad**

The OCT autumn/winter newsletter was prepared for distribution; safety messages were promoted on social media; and planning began for the community conversation/afternoon tea event.

### Cuppa with a Cop

OCT supported Neighbourhood Watch to hold a Cuppa with a Cop at the Grace Centre.

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

Discussions were ongoing about possible mural projects. Council's submission to Arts Tasmania for a community engagement project, undertaken in collaboration with Vibrance, was successful.

A review of the internal processes that track and log graffiti data is underway. Council is working with its IT team to develop a more streamlined internal process which will help guide activities. The proposed changes will ensure that data is captured in one place, more accurately tracking hotspots and potential Art Project locations. The changes would also allow Work Orders to be generated through the reporting system and standard email advices to be issued to external stakeholders when graffiti is on their infrastructure (eg. TasWater, TasNetworks, Metro and State Growth).

### ***Trail bikes and hooning***

Motorised bikes remain a heightened issue for the community and the Trail Bike Working Group (TBWG) continued to work under five strategic themes of Education, Diversion, Enforcement, Advocacy and Environment.

The members of the TBWG and Tasmania Police are reviewing their processes.

### ***Homelessness***

The Homelessness in Clarence Action Plan progressed in all areas.

### Staff training

Five sensitivity training sessions were completed with 82 staff registering to participate. Data gathered as part of the training showed a positive increase across all four questions surveyed, including awareness and empathy measures.

### Co-operation and collaboration with service providers

Relationships were built and are ongoing, with a number of organisations working in the homelessness space, including peak body for Housing, Shelter Tas, Housing Connect, Salvation Army, Vinnies, Short of a Sheet, Orange Sky Laundry and Moreton Group Medical Services.

### Information cards and care packs

The first 100 packs and contents have been purchased and packing is scheduled for mid-July by Lions and the Youth Network Advisory Group. Care cards, including a handwritten note, to accompany the packs have been printed using local Clarence resident 'Hazel, aged 4' artwork (with parental permission). Information Cards are in the final draft stages and will be printed and released by the end of July, at the latest.

### *Establishing procedures and processes within council*

Staff feedback has been sought via an internal homelessness working group, asking what procedure and process clarification/information is needed in this space. This consultation is ongoing.

### ***Crime Stoppers***

Community Development attended the Crime Stoppers Week launch and have supported the campaign through social media.

### ***Community recovery***

Suzanne Schulz has been appointed the new Municipal Recovery Coordinator and Liz Selkirk is the new Deputy Recovery Coordinator. A standardised Recovery Plan was developed for adoption by councils across the state to ensure thorough processes are followed and assist in cross-council collaboration.

The Emergency Management and Recovery Coordinators audited potential recovery/evacuation centres to assess their requirements if they are needed in an emergency.

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

### **Age Friendly Clarence Plan**

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

The committee met in person in April and June to actively support the implementation of the Age Friendly Plan actions, projects and programs, and other council committees and projects.

#### ***Seniors Week 2021***

The Seniors Week working group met on 15 June to progress this year's activity, an art walk at Risdon Brook Dam, scheduled for 13 October 2021.

#### ***GLAM'd – generations linking and making a difference***

Council was successful in securing funding of \$8,600 toward this intergenerational art project. The GLAM'd project aims to work with interested local community members in Clarence who identify as LGBTIQ+ to co-design and deliver the project, which raises awareness and creates greater understanding of the issues and needs of this community.

#### ***Ageism discussion paper***

The World Health Organisation (WHO) developed the Global Report on Ageism in March 2021 in collaboration with the Office of the High Commissioner for Human Rights, the United Nations Department of Economic and Social Affairs, and the United Nations Population Fund. During May, CPAAC began working on a draft discussion paper to present

to council, highlighting how big the challenge of ageism is, what council is doing to combat this, and some practical recommendations for action.

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

A third Be Connected program to support older Australians to improve their digital literacy began in May. The success of an Eastern Shore Sun article saw the program fill within three days, and a waiting list for the next program.

The partnership with Rosny Library continued to add value and support, with staff attending the sessions to assist participants. Consistent volunteer mentoring is required to provide more one-on-one support. Discussions with Council on the Ageing (COTA) Tasmania are underway so that elements of their program can partner with council.

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

This is a partnership program between council's Youth Network Advisory Group (YNAG) and Clarence Positive Ageing Advisory Committee (CPAAC).

#### *Our Shared Space Program Team*

Meetings continued to be held with older and younger adults and Youth Services staff to progress plans to explore and collaborate on activities that break down ageist attitudes and barriers.

#### *Play Through the Ages series*

A second Play Through the Ages session was held in May.

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

The Hobart Playback Theatre Company is working with YNAG and CPAAC to deliver a series of six performances in Clarence over the next three years with the Our Shared Space Program. A performance was held at Emmanuel Christian School in Rokeby.

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

Establishing a series of 'dementia friendly' cafes in Clarence has seen Moto Vecchia and Czeg's Café undergo the Dementia Friendly training and offer nominated days when people can attend, network, and support each other. The project group has not yet progressed re-convening and visiting with each business to determine the next steps in expanding.

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

The partnership group, led by the Warrane Mornington Neighbourhood Centre, met in May to progress the development of another two-to-three short films. The additional films will add to the original film, forming a suite of resources that engage people of all ages in the promotion and education of end-of-life planning. This project will commence next quarter.

### ***Aged Care Workforce Ageism Project***

In partnership with Dr Peta Cook from the University of Tasmania, this project aims to engage with the five residential aged care facilities in Clarence. To date, three residential

aged care facilities have signed on to participate in the project: Uniting Aged Well, Masonic Care, and Queen Victoria.

### ***Residential Aged Care Project***

In partnership with University of Tasmania's Dr Max Travers, this project has received funding from the Australian Housing and Urban Research Institute (AHURI) National Housing Research Program. The aim of the research is to find out why people choose retirement villages to live in, how they are integrated into the community, what mix of options are available, and how regulation and policy might better enable options for older people.

### ***All Ages Business Project***

The All Ages Business project aims to increase respect and service to older members of the community, so they feel valued and safe. Council on the Ageing (COTA) Tasmania has produced a suite of resources and online training, which CPAAC members have helped to develop.

Glebe Hill Village Shopping Centre is interested in adopting the principles and practices of All Ages Businesses, which will see all retailers in the centre given the opportunity to learn about the resources and training available to them.

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

Both weekly classes in Risdon Vale and Rokeby were re-branded and re-launched and this has helped with new recruitment. With COVID-19 restrictions easing, the classes have been able to return to near full capacity.

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

The program is still trying to expand and re-locate to the Risdon Vale Hall, as the Risdon Vale Neighbourhood Centre space is now too small for the number of participants attending. Relocating will allow more community members to attend.

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

Numbers have dropped slightly at this program and will be promoted more widely with communications assistance.

### ***Seniors exercise equipment proposal***

CPAAC has been collaborating with council's public open space team to support their proposal to establish seniors exercise equipment in Clarence. Several locations were identified across the city and the committee provided advice on the top three sites: Lauderdale Canal (as part of the existing master plan), Wentworth Park, and Kangaroo Bay. Money has been secured from the Tasmanian Government to fund the proposal at a cost of \$200,000.

### ***Live Well. Live Long Program***

This is a partnership program between council and the Tasmanian Health Service, Health Promotion. It is an informative and interactive program that takes a holistic approach to



health and wellness. Three 12-week programs are held during the year. The second program has now commenced and easing of COVID-19 restrictions has meant numbers have been able to increase to 17 people.

The program is now being trialled in several areas in Tasmania. Glamorgan Spring Bay Council had a trial that finished in May. The Kingborough Council area's first program attracted 30 participants, and another is planned for September. The Huon and Central Highlands areas are trialling programs starting in July. It continues annually in the City of Glenorchy and began this year in the City of Launceston. Launceston have had two programs and are looking at expanding out to Westbury and West Tamar. This is quite an achievement for a program that began here in Clarence. All four councils acknowledge the origin of the program in their promotional material back to Clarence City Council.

### ***Safeguarding Volunteering in Tasmania Project***

Council partnered in this Volunteering Tasmania project together with Huon Valley and Devonport City Council. It aims to provide a comprehensive understanding of volunteering in Tasmania to help safeguard and meet future needs over the next 10 years and beyond.

A Volunteer Sustainability Framework for Clarence that can be used by any group or organisation was developed with the support of a Clarence Local Volunteer Network Group (CLVNG).

The completed strategy and action plan has been drafted and is currently being formatted for a council workshop presentation.

The CLVNG will continue to meet in support of the ongoing implementation of the plan.

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

Another Intergenerational Mosaic Project is being planned in the garden together with Council on the Ageing (COTA) Tasmania.

### ***Community transport***

This quarter, a meeting was held to discuss raising the number of passengers on the community bus to 10-12 people in consideration of those community groups who are waiting to re-access transport. The bus continues to be used for some limited transport, due to the impacts of COVID-19.

### ***World Elder Abuse Awareness Day***

CPAAC members joined the Hobart Walk Against Elder Abuse in June in solidarity to raise awareness about the multiple forms of elder abuse that are widespread in the community.

### ***Communications***

#### ***AAI program video***

As an alternative method to paper-based updates, program staff made a short video which was presented to Aldermen as part of their regular briefing reports.

### Age Friendly website

Developed in conjunction with Alma's Activities Centre, the website is being considered for integration into council's main website. As such, it has not been used this reporting period.

### Get Going Guide

Thirty-four reply-paid feedback postcards were returned to council to assist in evaluating the usefulness of this resource.

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

The second forum of the year was held face-to-face and online in May.

### Clarence Access Network (CAN) Forum

The second forum of the year was held face-to-face and online in May.

### Southern Home and Community Care and Commonwealth Home Support Forum

These forums are held monthly and bring together all the organisations that deliver funded programs. The service was represented at the forum this quarter.

### Community Volunteer Service Advisory Group

The Volunteer Service Steering Committee and Service Standards Committee was rebadged as an Advisory Group to encourage engagement from relevant service organisations. There was no further progress this quarter.

## **Access and Inclusion Plan**

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

The committee met in April and June. It actively supported the implementation of the Access and Inclusion Plan actions, projects and programs, and other council committees and projects.

### ***Development of a new Access and Inclusion Plan 2021-2025***

This quarter, the DAAC worked together to finalise the draft plan for the organisation. Once the plan has been formatted, it will be workshopped with council, and final round of community input will be sought before being presented to council for endorsement.

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

### Out of the Box Market

Planning commenced with the Southern Support School to host a second market in December to coincide with IDPwD.

### ***Planning Inclusive Communities Project***

The aim of the research project is to work with local community members to gain a better understanding of how council can better plan communities to be more inclusive for people

with disabilities and chronic illness of all ages in regional areas. This is a three-year project, and the outcome is to gather and share stories, knowledge, and ideas to create a community-based model. The project lead, Dr Lisa Stafford, met with council's General Manager in April to provide a briefing on the project status.

Stage one of the community conversations commenced under the banner of 'Communities that Include and Belong' (PIC), formerly the I Can! Radio Podcast. An initiative of the CAN Forum, members have agreed to work together in support of the PIC project and conduct a series of community conversations focusing on increasing the voice of people with disability in the community.

### ***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.

Unfortunately, this funding application was unsuccessful, however there is interest in continued collaboration.

### ***Volunteer recognition ceremony***

The program collaborated with the Communications and Community Development teams to deliver a Volunteer Recognition Ceremony in May at Clarence by the Bay.

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

### ***Volunteer profile***

The CCVS has seen an increase in volunteers engaged in the program. For the quarter, there were 83 volunteers that assisted 112 consumers.

### ***Service output trend comparison – COVID-19 quarter 2020 to this quarter 2021***

In comparison to last year, consumers over 65 years had a consistent increase in a need for services such as list shopping (domestic assistance), transport, social support, and gardening. 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.

### ***Community value***

Program volunteers provided 147 hours of domestic assistance, 652 hours of home maintenance (light gardening), 919 hours of social support and 1,102 transport trips. This contributes \$486,927.65 worth of value to the Clarence community and equates to an increase of \$105,216.15 on last quarter.

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

Due to the original venue not being able to reopen, the EWF program (facilitated by the Volunteer Service) is currently on hold while a new venue is sought.

***Planting Ahead Program***

The Planting Ahead Program has assisted 12 properties this quarter to make small changes to reduce ongoing maintenance requirements.

***Dog Walking Program***

Dog walking continued and remained unchanged.

### HIGHLIGHTS

- The Bellerive Public Pier is near completion, pending specialist grouting works to the supporting piles.
- Bellerive Bluff cliff top fencing was completed.
- The second stage of the Bellerive Beach Park shared cycle path construction began.
- The design for an earth berm, fence and improvements to the on-site septic system for the South Arm Oval Skate Park is underway.
- There were 213 development and subdivision applications determined in the quarter, a 49 percent increase compared to the same period last year.

## Asset management

### Infrastructure project planning

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

The project is near completion. Final inspections found that some grouting work was required to the supporting piles. This requires specialist commercial divers to complete and arrangements for these works are contingent on their availability. Once the work is complete, the practical completion processes can commence before final hand-over to council. The Bellerive Public Pier extends 105 metres in length with a 2.5m walkway including seating and lighting.

#### ***ANZAC Park Sport Pavilion redevelopment***

The concept design is now complete and was discussed at a council workshop. Development Approval documentation is being prepared.

#### ***Richmond Streetscape Project community consultation***

The Richmond Streetscape Project is aimed at developing plans for the renewal of the Richmond streetscape, which will include improvements to the road and streetscape infrastructure along Bridge Street and the Village Green. Initial community consultation is now complete, and feedback is being collated for a future workshop.

#### ***Culvert construction works – Ringwood Road and Mannata Street, Lauderdale***

MS Civil were awarded the tender for the Ringwood Road culvert construction works. These works include major excavation works for the construction and installation of a box culvert across Ringwood Road, Lauderdale. Works commenced on 7 June and are anticipated to be completed by the end of July 2021.



### ***Bellerive Bluff cliff top fence***

Bellerive Bluff cliff top fencing was completed.

### ***Bellerive Beach Park – shared cycle path construction***

The next stage of the Bellerive Beach Park Master Plan – the promenade interim works – was awarded to BlackCap Construction Pty Ltd. Works commenced on 29 March and are scheduled to be complete by the end of July 2021, weather dependent.

### ***South Arm Road pedestrian pathway – Rokeby to Lauderdale***

Detail design is progressing for the section from Horsham Road to Oakdowns Parade, which is funded for construction in 2021-22. A licence is being arranged with an adjacent landowner to locate the path partly within private land to increase clearance from the road. Approvals are required from Department of State Growth for the final design. A concept design has been completed for the section from Oakdowns Parade to Acton Road and liaison has occurred with landowners, as the path alignment is predominantly through private land.

### ***Multi-user paths***

#### **Montagu Bay to Rosny College**

Work is well underway on the upgrade of the Clarence Foreshore Trail. The section behind the Rosny TasWater Treatment Plant and the ‘switchbacks’ to Seabird Lane are nearing completion. Design is progressing concurrently on other sections so that work can proceed progressively to meet grant conditions on timing of expenditure.

#### **Ford Parade to Anzac Park**

Council’s works crew have completed the first section of this work from Esplanade to the Lindisfarne Yacht Club entry. Works are expected to commence on the section to Anzac Park in July/August.

## **Management and staff resources**

Designs, specifications, and tender documentation for several 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
- Franklin Street Laneway, Richmond Upgrade
- Alma’s Activity Centre redevelopment
- Seven Mile Beach Public Toilets
- Ringwood Road, culvert replacement/upgrade
- Stormwater improvements at Torrens Street, Richmond

- Stormwater upgrades at Jacombe Street, Richmond; Beach Street, Bellerive; Spitfarm Road, Opossum Bay
- Percy Street stormwater design
- Backhouse Lane, road design for upgrading
- Lincoln Street, pedestrian crossing near Franklin Street
- Acorn Drive intersection upgrade
- Pass Road reconstruction

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

- Bellerive Boardwalk replacement
- Bellerive Pier
- Fleet management
- Footpath reconstruction and remediation program
- Major pavement reconstruction and reseal program
- Simmons Hill mountain bike track
- Road reseal preparation projects
- Pipers Road upgrade
- Duntroon Drive road reconstruction
- Mountain Bike Park public toilets
- Bellerive Beach multi-user pathway and landscaping
- Hookey Court and Atkins Street reconstruction
- Lauderdale Canal DDA public toilets
- South Arm Jetty Road public toilets
- South Arm Oval public toilets

Council's staff resources were also committed to:

- Implementing council's 2021-22 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 Department of State Growth on road safety and traffic management issues across the city.

### ***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:

- Lauderdale - June 2021 to August 2021
- South Arm/Opossum Bay - August 2021 to October 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 Gellibrand Lane, Spitfarm Road, Bignell Street, Ormond Street, Loatta Road, Talune Street, Ringwood Road, Forest Hill Road, Sycamore Road, Dixons Point Road, Alliance Drive, Tara Drive, Cambridge Road, Heather Road, Kirra Road, North Terrace and Bradman Street.

Sealed carpark repairs were also undertaken at Wentworth Park and the Mornington Works Depot.

Pothole repairs were undertaken on various roads within the Sandford, Lauderdale, Acton areas. Adhoc repairs were undertaken at various locations when an assessment deemed a pothole to be dangerous.

### **Gravel road maintenance**

Gravel road maintenance and repairs were carried out at Begonia Street, Forest Hill Road, Richardsons Road, Dorans Road, Dixon Point Road, Rifle Range Road, School Road, Pipeclay Esplanade, Musk Road, Bessants Road, Roaring Beach Road, Bicheno Street, Alliance Drive, Denholms Road, Downhams Road, Hyden Road, Tempy Road, Prossers Road and Enfield Lane.

### **Guidepost replacements**

Guidepost replacements continued throughout the city during this quarter.

### **Table drain maintenance**

Table drain maintenance and repairs were undertaken on the following roads this quarter: Dixon Point Road, Dorans Road, George Street, Tristan Court, Acton Drive, Georgina Place and Cahill Place.

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

The BOTP was implemented for:

- AFL game on 2 May 2021
- AFL game on 12 June 2021
- AFL game on 19 June 2021

## Stormwater management

### Jacombe and Parramore Street, Richmond – stormwater improvement works

Council approved the Jacombe and Parramore Street, Richmond stormwater improvement works in the 2020-21 Annual Operating Plan. These works commenced on 3 May 2021 and included the construction of a new stormwater line next to the road, as well as the construction of a footpath and kerb and channel between approximately 36 Jacombe Street and 22 Parramore Street.

### Blessington Street – stormwater upgrade, stage two

The works for Blessington Street stormwater upgrade were completed in April 2021.

### Blessington Street/Chesterfield Street, South Arm – stormwater works

Construction was completed on this stormwater project, which involved 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)      |
|----------------------------------------------------------------------|-----------------------------|---------------------|
| <b>Q1412/21</b><br>Kangaroo Bay Oval irrigation design and construct | Irrigation Tasmania Pty Ltd | \$274,618.56        |
|                                                                      |                             | <b>\$274,618.56</b> |

| Quotations not required to go to Council Meeting (\$100,000 - \$250,000) | Awarded to           | Cost (ex. GST)      |
|--------------------------------------------------------------------------|----------------------|---------------------|
| <b>Q1394/20</b><br>Lincoln Street pedestrian crossing                    | Statewide Earthworks | \$146,176.68        |
|                                                                          |                      | <b>\$146,176.68</b> |

## Parks and recreation facilities

### South Arm Oval Skate Park

The design for an earth berm, fence and improvements to the on-site septic system is currently underway, with a Development Application lodged this quarter. The playground design is underway.

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

Council is developing a Seven Mile Beach urban tree strategy for private and council land, and this will be presented to council at a future date following the adoption of the Tree Policy.

### Cambridge Off Lead Dog Park Draft Master Plan

Following the council meeting on 23 November 2020, council has undertaken city-wide community consultation, with the results ready to be presented to a future workshop.

### DDA-compliant public toilets at Jetty Road and Harmony Lane

Council approved funding in the Capital Works Program for the construction of new DDA-compliant public toilets at Jetty Road and Harmony Lane, South Arm. The toilet block at Jetty Road has been demolished and a new facility is under construction. The new toilets at Harmony Lane were completed and are open to the public.

## Other projects and maintenance works

### Sandford Oval – Sandford Cricket Club

Council staff engaged GHD Pty Ltd who undertook a feasibility study and costing to supply water to the Sandford Oval. The report from GHD Pty Ltd was received and presented to Aldermen through a memo. This item will be discussed at a future workshop.

### Maintenance

- Oval and park maintenance continued.
- Various tree maintenance works, including elevated platform works, were completed in various locations throughout the quarter.
- Maintenance of walking tracks continued.

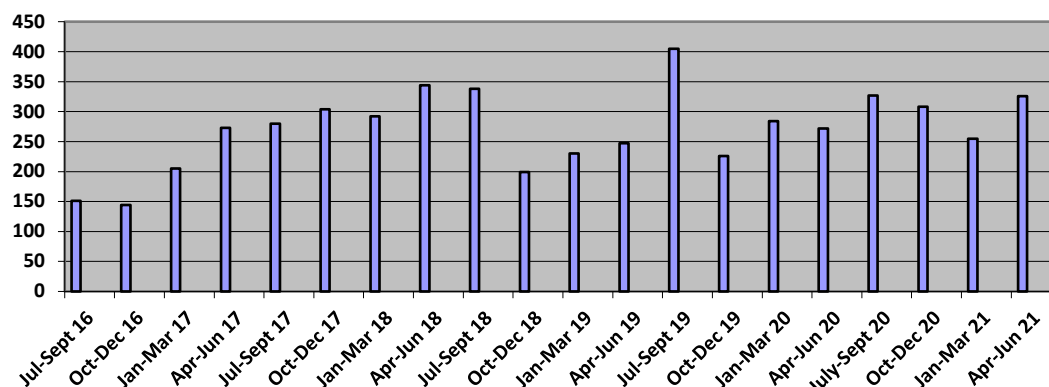
## City planning

### 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,

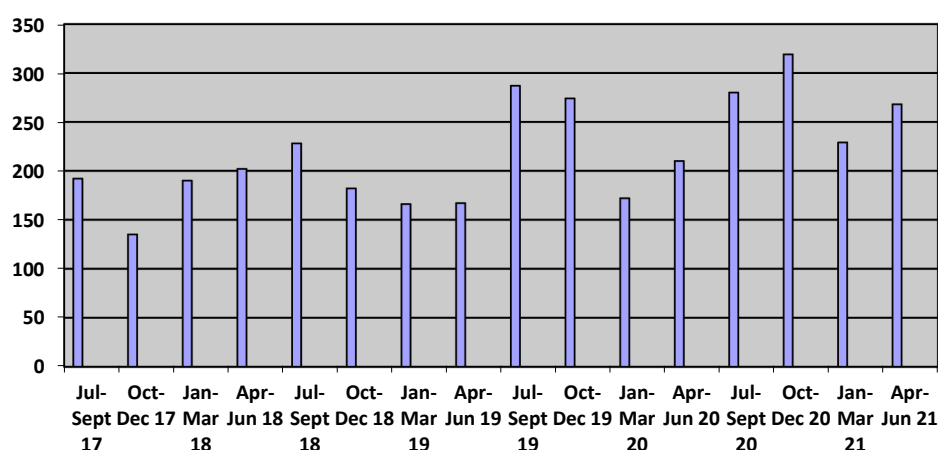


how to deal with variations, and to refine plans generally. The graph below indicates a strong interest in the service has continued.



### Planning applications lodged

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



### Planning approvals

There were 213 development and subdivision applications determined in the quarter, which has seen a slight decrease from 217 in the previous quarter, but a significant increase from 143 at the same period last year. The average timeframe for determined discretionary applications was 37 days and permitted was 27 days.

## Planning appeals

| No.                    | Address                                          | Description                                                     | Status                         |
|------------------------|--------------------------------------------------|-----------------------------------------------------------------|--------------------------------|
| PDPLANPMTD-2021/016061 | 9 Calverton Place and 21 Harmony Lane, South Arm | Men's Shed (community meeting and entertainment)                | Ongoing                        |
| PDPLANPMTD-2020/015135 | 21 Raleigh Court, Howrah                         | Six multiple dwellings                                          | Decision by Tribunal           |
| PDPLANPMTD-2021/016854 | 23B Seabrook Street, Seven Mile Beach            | Dwelling                                                        | Mediation date set             |
| PDPLANPMTD-2020/013697 | 20 Aqua Place, Seven Mile Beach                  | Two multiple dwellings                                          | Ongoing                        |
| PDPLANPMTD-2020/011684 | 476 and 488 South Arm Road, Lauderdale           | Change of use to bottle shop, additions and boundary adjustment | Approved by Tribunal           |
| SD-2019/10             | 20 Regal Court, Seven Mile Beach                 | 49-lot subdivision                                              | Appeal adjourned               |
| PDPLANPMTD-2020/008501 | 3176a South Arm Road, South Arm                  | Dwelling and garage                                             | Consent pending                |
| PDPLANPMTD-2020/015128 | 19 Kellatie Road, Rosny                          | Three multiple dwellings                                        | Approved via consent agreement |
| PDPLANPMTD-2020/014306 | 18 York Street, Bellerive                        | Three multiple dwellings (one existing and two new)             | Hearing date set               |

## Planning scheme amendments

| No.                     | Address                       | Description                             | Status                                |
|-------------------------|-------------------------------|-----------------------------------------|---------------------------------------|
| PDPSAMEND – 2019/001707 | 18 Downhams Road, Risdon Vale | Introduction of Aran Specific Area Plan | Certified and currently on exhibition |

### HIGHLIGHTS

- Work continued on a Destination Management Plan for Richmond/Coal River Valley and Rosny/Bellerive/Kangaroo Bay.
- Council was formally advised by The University of Tasmania (UTAS) that it is no longer in a position to commit to the Kangaroo Bay Project of delivering a Tourism and Hospitality School in Kangaroo Bay. Council continued to work with Chambroad during the quarter to discuss future options for the project.
- Major communication activities for the quarter included the 2021-22 Budget, Draft Dog Management Policy, Bayview Secondary College Sports Precinct Master Plan, Howrah Beach water quality, Kangaroo Bay development, and Rosny Golf Course.
- Facebook followers for the Clarence City Council Facebook page increased from 8,131 to 8,943.

## Economic development

### Strategic projects

#### ***South East Region Development Association (SERDA)***

##### Regional workforce development

SERDA have secured \$350,000 funding from the Department of Premier and Cabinet to:

- Fund the Workforce Engagement and Development role, plus support.
- Develop a governance structure and framework for the South East Region Jobs Hub.
- Develop a strategic plan that includes the ongoing operation and sustainability of the South East Region Jobs Hub.

Via Colony 47, \$300,000 was secured to fund the Jobs Hub for a further 12 months.

SERDA are working with KPMG to develop a governance structure and framework, a strategic plan and a set of objectives, activities and outputs for the South East Region Jobs Hub that aligns with recommendations 22 and 23 of the PESRAC final report.

Clarence City Council continued to work with the regional Workforce Engagement and Development Officer to ensure their activities include working with businesses, training providers and job seekers in the Clarence City Council Local Government Area.

During the quarter, the Workforce Engagement and Development Officer:

- Presented to Rosny College regarding workforce development activities in the region for their students and VET teachers.
- Supported 25 jobs in Clarence to be filled during the quarter.
- Worked with two employers in Rokeby to submit an application for the Training and Work Pathway Fund (Department of State Growth) to skill workers for the glazing industry.
- Worked with five employers to become involved in the SERDA Youth Project, a work exposure activity held over five weeks with five different employers from various industries.

### *South East Enterprise Centre*

SERDA conducted 17 client meetings in the Clarence municipality supporting seven businesses:

- Two business intenders
- Two new starters
- Three operational businesses.

The business advisor provided 15 hours of direct consultation in the areas of:

- Business plan assistance
- COVID-19 grants
- NILS applications
- Digital Ready referrals
- Licencing and permit assistance
- Risk management assistance.

Direct outputs were:

- Two jobs created
- Three jobs saved
- \$9,000 invested

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

Discussions were held with other Greater Hobart councils on the outcomes and impact of their economic recovery activities.

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

The Economic Development Officer continued work on a Destination Management Plan for Richmond/Coal River Valley and Rosny/Bellerive/Kangaroo Bay. This is a long-term piece of work to develop a 10-year plan.

The Economic Development Officer participated in two Destination Southern Tasmania Destination Management Plan (DMP) co-design workshops (27 April and 21 June). Clarence's DMP will be largely informed by this larger piece of work, resulting in considerable cost savings to council, as well as ensuring that the Clarence DMP fits within

the broader Southern Tasmania DMP. The Southern Tasmania DMP is due to be finalised in the July-September quarter.

There is potential to engage a UTAS intern to assist with additional research required.

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

Destination Southern Tasmania, in partnership with CCC, has convened a group of tourism operators in the Richmond/Coal River Valley area. There was interest from a range of stakeholders and a new entity has been formalised – the Coal River Valley Tasmania Tourism Association (CRVTTA).

CRVTTA have been working to develop a new internet and social media presence, including Facebook page and sponsored blog posts to be featured on Hobart and Beyond. Advertising collateral (a Richmond/CRV tourism map) was developed, printed and is being distributed 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’ and a destination of first choice for visitors.

CRVTTA entered Richmond/CRV into the Top Tassie Towns, an initiative of the Tourism Industry Council Tasmania.

CRVTTA has submitted a funding proposal for the 2021-22 financial year to council.

Council is awaiting a final grant funding report from the Richmond Promotions Group, and Destination Southern Tasmania will be reviewing the project for learnings to feed into the new tourism group.

### ***Richmond bicentenary***

A Creative Director has been appointed to lead the bicentenary planning within the Richmond Village Fair Inc sub-committee. The committee continued to meet to plan events, and the Economic Development Officer has handed over all planning documents prepared within council to date.

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

A business and transition plan, along with four options to transition the organisation to a Chamber of Commerce model, were presented in a council workshop on 26 April 2021. Council did not support any of these options and asked that further options be explored and identified.

Discussions were held around possible ways forward with the project officer at Northern Midlands Business Association and the Chief Operating Officer of Tasmanian Chamber of Commerce and Industry (TCCI). Further options are to be presented to council in the next quarter.



### ***Southern regional economic priorities***

RDA Tasmania is in the process of contacting all southern councils and southern regional bodies to discuss their regional priorities. It is intended that the final document (anticipated to be completed by July 2021) will include approximately six to eight regional priorities for government investment.

## **Other developments**

### ***Economic Development Plan review***

The Clarence City Council economic development plan expires in 2021. The Economic Development Officer is currently preparing a review of actions in the current plan and is consulting with internal and external stakeholders prior to commencing work on an updated plan.

### ***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.

The following proposals were approved for funding by the Bank of Us:

- FitEx Festival – will bring together fitness, health, wellness and music at the Blundstone Arena to introduce programs and highlight diverse and unique health, fitness and wellness activities available in the area.
- Rosny Library Story Walk – a series of permanent stands on the grass in the front of the library and on the path leading up to the Clarence City Council building. Each of these stands will house a page from a children's picture book, promoting local authors, illustrators and Tasmanian themes, and could also incorporate other local events in the Clarence municipality
- Bog Beautiful Community Mural – a paint by numbers mural project at Montagu Bay public toilet block in which local residents are invited to help paint the first layers of the design over a weekend.
- Bayview Sustainability Hub - fit out of existing building as an educational Sustainability Hub centred around aquaculture, horticulture and agriculture on the premises of Bayview Secondary College. The project will benefit Bayview students, primary and year 11/12 students in Clarence, as well as local groups and associations.

## Investment activities

### ***Major projects***

#### *Rosny Hill Nature Reserve development*

A draft lease agreement with the proponent is in the process of being developed.

#### *Kangaroo Bay development precinct*

During the quarter, council was formally advised by The University of Tasmania (UTAS) that it is no longer in a position to commit to the Kangaroo Bay Project of delivering a Tourism and Hospitality School in Kangaroo Bay in partnership with Chambroad Overseas Investment Australia Pty Ltd (Chambroad).

The University outlined the continued impact of the COVID-19 pandemic, particularly on international student enrolments and the negative impact on supply and demand dynamics for hospitality personnel worldwide, as the major reason for this decision.

Under the current sale and development agreement (SDA), Chambroad has until 13 October 2022 to commence substantial works on the site. If substantial works are not commenced at that time the buy-back clause will come into effect.

Council continued to work with Chambroad during the quarter to discuss future options for the project.

## Communications

The communications team continued to produce and distribute media releases and oversee media events on significant council news.

Major communication activities for the quarter included the 2021-22 Budget, Draft Dog Management Policy, Bayview Secondary College Sports Precinct Master Plan, Howrah Beach water quality, Kangaroo Bay development, and Rosny Golf Course.

Work was undertaken on major projects including the Clarence City Council Strategic Plan 2021-2031; Clarence City Council Annual Plan 2021-2022; and the Marketing and Communications Strategy.

The website and intranet continued to be updated and maintained.

## Community consultations

The following community consultations were undertaken via Your Say Clarence:

- Draft Dog Management Policy
- Glebe Hill Bushland Reserve Activity Plan – Stage 2
- Bayview Secondary College Sports Precinct Master Plan
- Richmond Streetscape Project

## Publications

Publications produced and updated this quarter included the City of Clarence News (Winter), and the Quarterly Report: January-March.

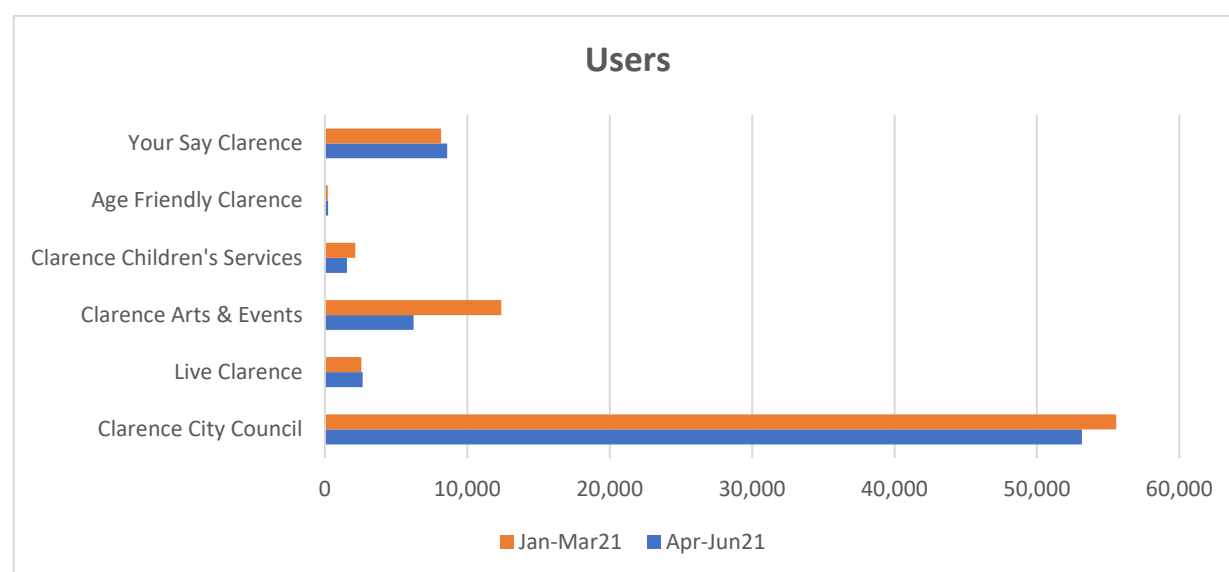
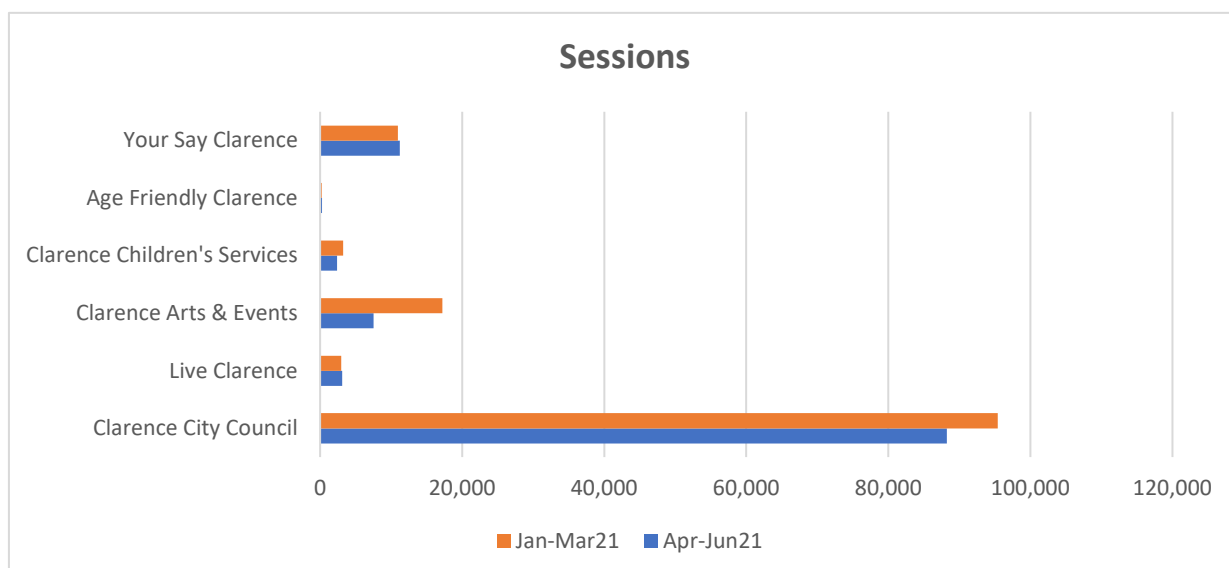
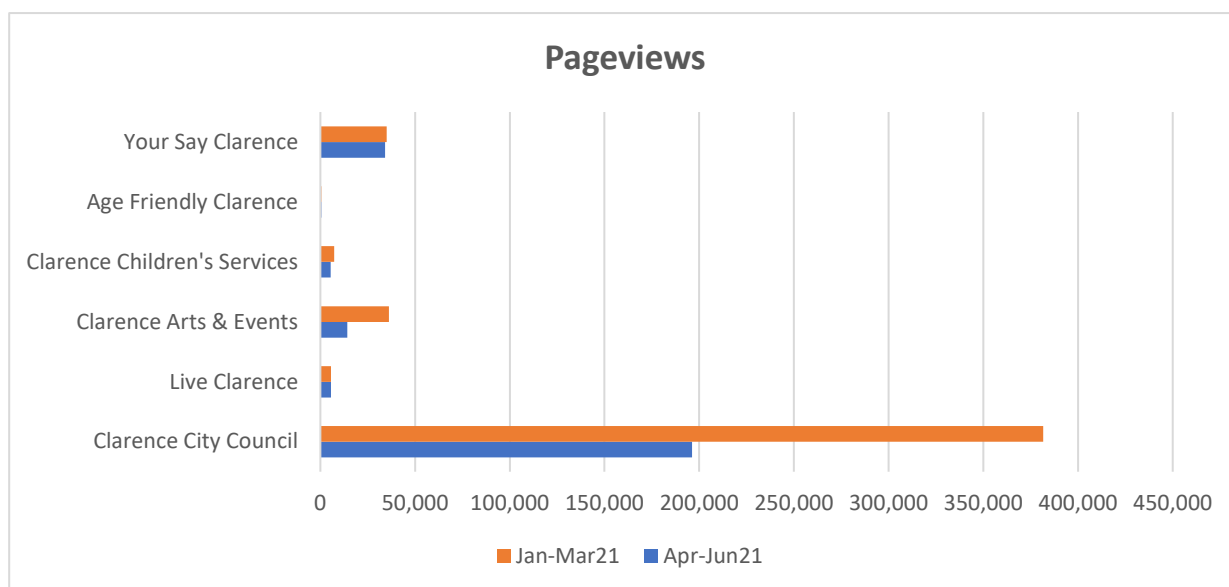
## Websites

Clarence City Council received fewer pageviews compared to the previous quarter. This can be attributed to the high amount of interest generated last quarter for the Draft Dog Management Policy consultation. The top five pages viewed were home page; advertised planning permits; waste collection; careers; and waste calendars.

Council's website statistics are included in the table and graphs below.

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              |
|-------------------------------------|----------------------|---------------------|--------------------|
| <b>Clarence City Council</b>        | 196,148<br>(381,590) | 88, 241<br>(92,717) | 53,150<br>(55,558) |
| <b>Live Clarence</b>                | 5,526<br>(5,555)     | 3,098<br>(2,965)    | 2,660<br>(2,560)   |
| <b>Clarence Arts &amp; Events</b>   | 14,164<br>(36,162)   | 7,531<br>(17,231)   | 6,219<br>(12,379)  |
| <b>Clarence Children's Services</b> | 5,441<br>(7,273)     | 2,379<br>(3,233)    | 1,561<br>(2,126)   |
| <b>Age Friendly Clarence</b>        | 569<br>(542)         | 249<br>(229)        | 225<br>(199)       |
| <b>Your Say Clarence</b>            | 34, 094<br>(34,990)  | 11,240<br>(10,930)  | 8,586<br>(8,161)   |



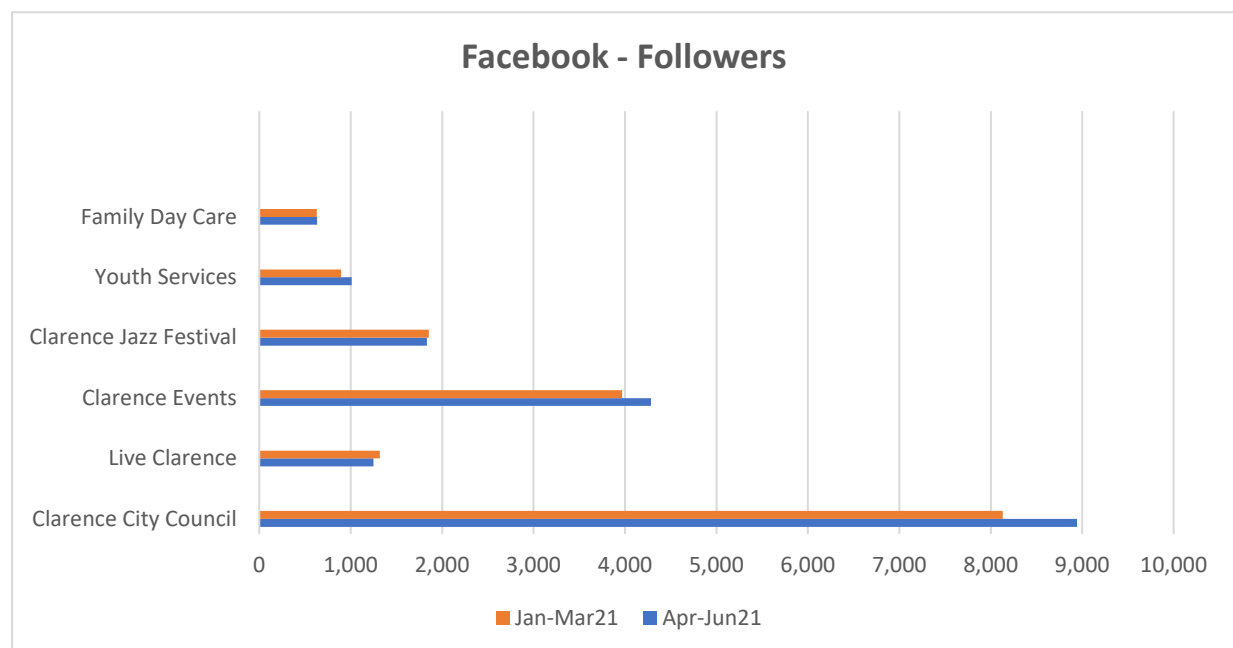
## Social media

Council continued to use social media to communicate timely information to the community. Facebook followers for the Clarence City Council page increased from 8,131 to 8,943 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 Howrah Beach water quality, stage two of the Hobart Airport Interchange Project, and waste contamination.

Council's Facebook follower statistics are included in the table and graphs below. Due to changes in Facebook reporting, engagement statistics could not be calculated for this quarter.

| Facebook page                                                                                                                                                                                   | Jan-Mar21 | Apr-Jun21 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| <b>Clarence City Council</b>                                                                                                                                                                    | 8,131     | 8,943     |
| <b>Live Clarence</b>                                                                                                                                                                            | 1,317     | 1,249     |
| <b>Jazz Festival</b>                                                                                                                                                                            | 1,854     | 1,834     |
| <b>Youth Services</b>                                                                                                                                                                           | 895       | 1,010     |
| <b>Clarence Events</b>                                                                                                                                                                          | 3,967     | 4,285     |
| <b>Family Day Care</b>                                                                                                                                                                          | 629       | 632       |
| *The Clarence Outside School Hours Care page was temporarily discontinued due to prolonged staffing absences and the resulting inactivity on the page. This will be revisited at a future date. |           |           |



Clarence Arts & Events continues to use Instagram to reach its audience and had frequent posts throughout the quarter. The Live Clarence Instagram page has been inactive for the whole of this reporting period, pending the outcome of the Digital and Social Media Audit Review.

Statistics are included in the table below. Previous quarter statistics are included in brackets.

| Instagram              | Followers        | Total posts | Total Engagement |
|------------------------|------------------|-------------|------------------|
| Live Clarence          | 250<br>(234)     | 0<br>(1)    | 0<br>(7)         |
| Clarence Arts & Events | 1,466<br>(1,238) | 26<br>(38)  | 839<br>(673)     |

### HIGHLIGHTS

- Council is developing an Environmental Sustainability Strategy, which will be one of the key strategies supporting the Strategic Plan 2021-2031.
- Clarence Street safety upgrade was completed this quarter, which involved the installation of DDA islands and pedestrian refuges.
- Works continued on the upgrade of the Clarence Foreshore Trail near the Rosny TasWater Treatment Plant between Montagu Bay and Rosny College.

## Natural area management

### Trees

During the quarter, 10 applications were received under the Management of Trees on Council Land Policy. Those applications sought the removal of 15 individual trees. One tree was approved for removal, one tree was refused as it was not adjacent to the applicant and one tree is to be retained. The remaining 12 trees require further information and will be reported on next quarter.

There were five individual trees remaining from the last quarter that were still being processed. One tree was recommended for removal, three trees are recommended to be retained and one tree removal application is ongoing.

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

Fire preparation for natural areas continued in accordance with Reserve Burn Plans. Burns were scheduled to be implemented during Autumn 2021. Due to unfavourable weather conditions, Waverley Flora Park was the only area burnt this quarter. No roadside slashing works were completed this quarter.

### Natural environment

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

The Draft Single Hill Bushland Reserve Activity Plan 2020-2030 community consultation closed in November 2020. Consultation results were collated and will be presented to the council meeting on 12 July 2021.



### ***Glebe Hill Reserve Activity Plan 2020-2030***

Community consultation for the Glebe Hill Reserve Activity Plan 2020-2030 was completed and will be presented at a future council meeting.

### ***Carbeen Bushland Reserve Activity Plan 2021-2030***

Stage one community consultation for the Carbeen Bushland Reserve Activity Plan 2021-2030 was completed and the draft plan was developed prior to stage two community consultation. This will be presented to council at a future workshop.

## **Climate change**

Recommended actions from the Energy Savings Action Plan were funded by council. To save on operational costs and greenhouse gas emissions, investments will be made in heating, lighting, shading, solar systems and insulation for five council buildings in the 2021-22 financial year.

Council continued to contribute to community knowledge on climate change by talking with students from Eastside Lutheran College about minimising waste and conserving energy.

Council is developing an Environmental Sustainability Strategy, which will be one of the key strategies supporting the Strategic Plan 2021-2031. Climate change considerations will be part of this strategy.

## **Green waste collection**

| Month      | No. of collections | Tonnes collected | Average weight per collection in kg |
|------------|--------------------|------------------|-------------------------------------|
| April 2021 | 22,128             | 269.7            | 12.18                               |
| May 2021   | 22,256             | 253.86           | 11.4                                |
| June 2021  | 27,820             | 216.58           | 7.78                                |

## **Capital works projects undertaken by the Depot**

Clarence Street safety upgrade was completed this quarter, which involved the installation of DDA islands and pedestrian refuges. Final line marking will be done once a contractor is available.

Work commenced on the remaining section of the Bellerive Boardwalk deck replacement – this quarter, from the stage to the slipway bridge, and is expected to be completed early next quarter.

Works were completed on stage one of the Clarence Foreshore Trail along Ford Parade to ANZAC Park. Stage two will commence early next quarter to the section from the marina near the sailing club entrance to ANZAC Park.

Works continued on the upgrade of the Clarence Foreshore Trail near the Rosny TasWater Treatment Plant between Montagu Bay and Rosny College.

### HIGHLIGHTS

- The 'Suburbs Project' was held in both the Schoolhouse Gallery and Rosny Barn, exploring the themes of the suburban development of Clarence post-war until the present.
- Planning is underway for events coming up over spring and summer including Dogs Day Out, Collectors Roadshow, Christmas Events, Halls Activation and the Clarence Jazz Festival.

## Arts and culture

### Public art

Donna Marcus was selected by the Public Art Panel for the commission to create a major new public artwork for Kangaroo Bay. The panel included Mish Meijer from Arts Tasmania, Michael Edwards from Contemporary Art Tasmania and three council staff. The selection was made through an Expression of Interest (EOI) process with 23 applicants shortlisted to three, from whom Donna was selected. Artists were assessed against quality of the proposal, quality of previous practice, and ability of the work to enrich the public environment. Completion and installation of the artwork is anticipated for late 2021/early 2022.

A grant of \$18,100 was received from Arts Tasmania for the Vibrance in Clarence Urban Art project to be held later in the year.

### Exhibitions in The Schoolhouse, Barn and Cottage

The major exhibition for the quarter was 'The Suburbs Project', held in both the Schoolhouse Gallery and Rosny Barn. The project was a mix of archival images from council's records and the community, and the work of five contemporary Tasmanian artists. The exhibition explored the themes of the suburban development of Clarence post-war until the present. In association with the exhibition, walks were held exploring the suburb of Clarendon Vale with local comedian Rob Braslin; and workshops with seniors were held at aged care facilities and neighbourhood houses producing a series of artworks that were installed around the city and in the foyer. The project was supported through a successful grant application to the Regional Arts Fund.

Other exhibitions in the quarter were 'Wild Gardens and Local Bush' by local artists Tim Price and Julia Castiglioni Bradshaw, along with mainland artists Ruth Waller and Fiona Little. The exhibition explored nature through painting, print and collage.

Another major solo exhibition was held in Rosny Barn in the quarter, 'among stone and stars', by emerging artist Ariel Ruby. This was commissioned to be a major installation in the Barn. A sci-fi reimagining of a story within a story, its origins in the dreaming history of the people of the Gunaikurnai nation, later taken and appearing unreferenced in the 1970s children's fantasy novel, 'The Nargun and the Stars'. Ariel set out to demystify the characters she was introduced to in the novel as a child. Through research, creation, and reflection she hopes to resurrect the story in a new space with a new way of engaging with the associated tensions.

Two smaller exhibitions were held in the Schoolhouse Gallery: 'Unveil' by George Kennedy and Abigail Rothery, and 'Her favourite colour was green' by Yumemi Hiraki and Corinna Howell.

## Events

Planning is underway for events coming up over spring and summer including Dogs Day Out, Collectors Roadshow, Christmas Events, Halls Activation and the Clarence Jazz Festival. Some community events that council would normally provide with assistance continue to be cancelled due to the difficulties of complying with COVID-safe requirements, but as restrictions ease more are coming back online, and events staff provide advice and assistance where necessary.

Enquiries for Christmas events assistance have started to come in.

### HIGHLIGHTS

- Alma's Activity Centre closed at the end of June in preparation for the redevelopment of the centre.
- 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 check in.

## Special committees of council

### Alma's Activity Centre

Alma's Activity Centre closed at the end of June in preparation for the redevelopment of the centre, subject to final approval by council. Tender documentation is currently being prepared for the redevelopment works and is expected to be advertised in July.

## Risk management

Council continues to apply risk management practices across its business. One recent project was the Kangaroo Bay Oval Irrigation Design and Construct 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 continues to monitor the Public Health updates in relation to COVID-19 restrictions and is working 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

- Aggregate revenue for the financial year ending 30 June 2021 shows a \$2.4 million favourable variance compared to budget, influenced by greater than forecast planning, building and plumbing applications throughout the year.
- A total of 811 immunisation vaccinations were provided for the quarter for both the public clinics and the school immunisation program.
- The middle section of Howrah Beach was downgraded to 'poor' water quality as part of the Derwent Estuary Program's 2020-21 Water Quality Program Annual Report.
- There were 250 applications for building permits and notifiable building works submitted this quarter.
- There was a decrease in the number of animal control complaints received.

### Financial management

The year-to-date performance against budget for the quarter ending June 2021 is detailed in individual program reports and overall results for the period were favourable.

### Operational revenue and expenditure

#### **Revenue**

Aggregate revenue for the financial year ending 30 June 2021 shows a \$2.4 million favourable variance compared to budget. This is being influenced by greater than forecast planning, building and plumbing applications throughout the year.

For the financial year, supplementary rates revenue was greater than budget due to timing of receipt of data and greater than expected number of supplementary valuations. Grant income was also favourable due to the timing of the grant revenue received that was budgeted in prior years.

Other income was greater than budget due to the receipt of un-budgeted dividend income of \$1.1 million from TasWater and \$0.3 million Copping Joint Authority Income Tax equivalents respectively.

#### **Expenditure**

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

Employee costs in relation to operations was under-expended year-to-date due to several factors, including vacant positions yet to be recruited due to active and competitive employment environment for specialist roles.

### **Capital works program**

A schedule providing full details of the current position of the Capital Expenditure Program has been included as part of this report.

Officers have revised the report to consider the capital works program in the context of what was planned to be delivered in the financial year. In the past, the values in the report have shown a whole-of-capital-program view, and not the distinction of financial year deliverables. Planned works for delivery during 2020-21 total \$27 million. Eighty-seven percent of the planned works was delivered as at end of the quarter.

Council's total program of capital works is valued at \$44.4 million; this includes prior year budgets that have been carried 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-five applications for temporary food registration permits applications were received this quarter. These businesses operated at various places where food was sold at such events and community fundraising sausage sizzles etc.

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

The 'First for Training' site, which is council's online food safety provider, had 84 visits for the quarter.

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

School immunisations were conducted this quarter 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 811 vaccinations were provided for the quarter for both the public clinics and the school immunisation program. These vaccinations do not include those provided for COVID-19.



### ***Water sampling***

Throughout the quarter, 31 recreational water quality samples and eight stormwater samples were taken as part of stormwater contamination investigations in the Howrah catchment area.

The middle section of Howrah Beach was downgraded to 'poor' quality as part of the Derwent Estuary Program's 2020-21 Water Quality Program Annual Report, which was published in late June 2021. Swimming at Middle Howrah Beach is not recommended given monitoring of the water has shown high levels of bacteria which may pose a risk to health.

Council has engaged Water Quality Scientist Dr Christine Coughanowr (founder of the Derwent Estuary Program) to assist in developing and implementing a staged investigation into the potential sources of contamination. A stormwater investigation officer will be appointed for a 12-month period to continue investigations.

### **Building**

There were 250 applications for building permits and notifiable building works submitted this quarter. This is the same compared with last quarter and an increase of 81 for the same period last year. There were 107 applications lodged in April; 83 lodged in May; and 60 lodged in June.

### **Plumbing**

There were 226 plumbing permit applications and Certificates of Likely Compliance received for new and additional works. This is a decrease of three compared with last quarter and an increase of 79 for the same period last year. There were 99 applications lodged in April; 76 lodged in May; and 51 lodged in June.

### **Animal control**

There were 154 complaints received by City Rangers this quarter. This is a decrease of eight in the number of complaints received compared with last quarter and a decrease of 30 for the same period last year. The main details of complaints were dog at large (98), dog attacks (31), barking (16), and other (9).

Two-hundred-sixty-eight infringement notices were issued this quarter for unregistered dog (199), non-microchipped dog (39), dog at large (27), and dog attack (3).

Over this quarter, 53 dogs were collected and taken to the Dogs' Home of Tasmania.

### **Parking**

Parking patrols continued to be undertaken, with 1,378 infringements issued this quarter. There were 353 infringements issued in April; 588 issued in May; and 437 issued in June.

## APPENDICES

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| Clarence City Council                                                                                                                                               |                |                |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--|
| Balance Sheet as at 30 June 2021                                                                                                                                    |                |                |  |
|                                                                                                                                                                     |                |                |  |
|                                                                                                                                                                     | 30 June 2021   | 30 June 2020   |  |
|                                                                                                                                                                     | \$000          | \$000          |  |
| Cash and investments                                                                                                                                                | 67,774         | 65,286         |  |
| Debtors                                                                                                                                                             | 7,994          | 7,542          |  |
| Prepayments                                                                                                                                                         | 361            | 210            |  |
| Other current assets                                                                                                                                                | 891            | 366            |  |
| <b>Total current assets</b>                                                                                                                                         | <b>77,021</b>  | <b>73,404</b>  |  |
| Land                                                                                                                                                                | 96,092         | 96,092         |  |
| Land under roads                                                                                                                                                    | 143,541        | 143,541        |  |
| Buildings                                                                                                                                                           | 28,660         | 28,660         |  |
| Roads                                                                                                                                                               | 206,626        | 206,626        |  |
| Waste management                                                                                                                                                    | 806            | 806            |  |
| Drainage                                                                                                                                                            | 105,822        | 105,822        |  |
| Plant and equipment                                                                                                                                                 | 2,062          | 2,062          |  |
| Parks equipment                                                                                                                                                     | 18,342         | 18,342         |  |
| Work in progress                                                                                                                                                    | 37,977         | 20,421         |  |
| Right of use assets                                                                                                                                                 | 2,632          | 2,632          |  |
| Receivables                                                                                                                                                         | 2,524          | 2,684          |  |
| Ownership interest in associates                                                                                                                                    | 7,662          | 7,662          |  |
| Investment in TasWater                                                                                                                                              | 149,358        | 149,358        |  |
| <b>Total noncurrent assets</b>                                                                                                                                      | <b>802,104</b> | <b>784,708</b> |  |
| <b>Total assets</b>                                                                                                                                                 | <b>879,125</b> | <b>858,112</b> |  |
| Payables                                                                                                                                                            | 1,403          | 2,074          |  |
| Trust Funds and Deposits                                                                                                                                            | 4,194          | 3,926          |  |
| Contract Liabilities                                                                                                                                                | 1,000          | 1,025          |  |
| Lease Liabilities                                                                                                                                                   | 884            | 884            |  |
| Provisions                                                                                                                                                          | 4,390          | 4,405          |  |
| <b>Total current liabilities</b>                                                                                                                                    | <b>11,871</b>  | <b>12,314</b>  |  |
| Interest bearing loans                                                                                                                                              | 2,340          | 0              |  |
| Leases                                                                                                                                                              | 1,533          | 1,962          |  |
| Provisions                                                                                                                                                          | 631            | 709            |  |
| <b>Total noncurrent liabilities</b>                                                                                                                                 | <b>4,504</b>   | <b>2,671</b>   |  |
| <b>Total liabilities</b>                                                                                                                                            | <b>16,375</b>  | <b>14,985</b>  |  |
| <b>Total net assets</b>                                                                                                                                             | <b>862,750</b> | <b>843,127</b> |  |
| Accumulated surplus                                                                                                                                                 | 598,714        | 579,092        |  |
| Reserves                                                                                                                                                            | 264,035        | 264,035        |  |
| <b>Total equity</b>                                                                                                                                                 | <b>862,749</b> | <b>843,127</b> |  |
| Note: This balance sheet has been prepared for management information only and is not intended to reflect the full requirements of applicable accounting standards. |                |                |  |

**Clarence City Council**  
**Summary of program performance**  
**recurrent expenditure and income**  
**1 July 2020 to 30 June 2021**

|                       | Budget         | Budget YTD     | Actual         | Variance     |
|-----------------------|----------------|----------------|----------------|--------------|
| Expenses              | \$000          | \$000          | \$000          | \$000        |
| Employee costs        | 22,367         | 22,367         | 21,568         | 799          |
| Plant hire            | 2,558          | 2,558          | 2,406          | 153          |
| Materials             | 2,230          | 2,230          | 1,150          | 1,079        |
| Contracts             | 10,583         | 10,583         | 9,891          | 692          |
| Depreciation          | 8,144          | 8,144          | 8,144          | -            |
| Loan interest         | 20             | 20             | 12             | 8            |
| Other                 | 21,332         | 21,332         | 21,031         | 300          |
| <b>Total expenses</b> | <b>67,234</b>  | <b>67,234</b>  | <b>64,202</b>  | <b>3,032</b> |
| <b>Revenues</b>       |                |                |                |              |
| Rates                 | 55,274         | 55,274         | 55,758         | 484          |
| Fees and charges      | 7,945          | 7,945          | 8,808          | 863          |
| Grants                | 3,839          | 3,839          | 3,977          | 137          |
| Interest              | 1,081          | 1,081          | 497            | (584)        |
| Other                 | 1,625          | 1,625          | 3,133          | 1,507        |
| <b>Total revenues</b> | <b>69,764</b>  | <b>69,764</b>  | <b>72,172</b>  | <b>2,408</b> |
| <b>Net total</b>      | <b>(2,530)</b> | <b>(2,530)</b> | <b>(7,970)</b> | <b>5,439</b> |

# Governance

## Goal

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

## Objectives and strategies

- \* To provide a clear strategic direction for the future of the city.
- \* To provide leadership in representing the interests of the city.
- \* To actively engage the community in council activities and issues.
- \* To ensure the operations of the council are conducted in a responsible and accountable manner.
- \* To pursue excellence in all its activities.

## Programs

Governance includes the following programs and activities:

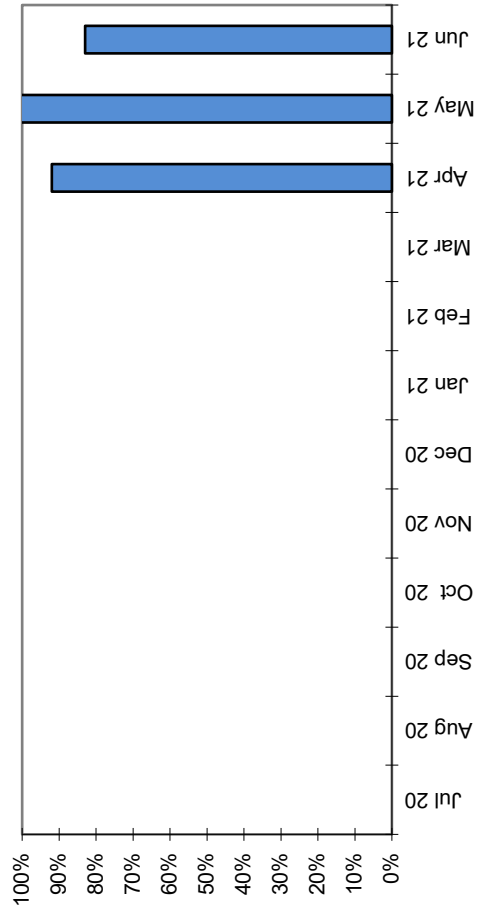
- \* Leadership, strategy and policy.
- \* Statutory reporting and performance measurement.
- \* Communications and consultation.
- \* Finance.

| Financial resources                   | Budget<br>\$000 | Budget to<br>date<br>\$000 | Actual to<br>date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|----------------------------|----------------------------|--------------------|
| <b>Expenses</b>                       |                 |                            |                            |                    |
| Employee costs                        | 2,509           | 2,509                      | 2,444                      | 65                 |
| Plant hire                            | 89              | 89                         | 89                         | (0)                |
| Materials                             | 60              | 60                         | 0                          | 60                 |
| Contracts                             | 40              | 40                         | 10                         | 30                 |
| Depreciation                          | -               | -                          | -                          | -                  |
| Loan interest                         | -               | -                          | -                          | -                  |
| Other expenses                        | 12,511          | 12,511                     | 12,172                     | 340                |
| <b>Total expenses</b>                 | <b>15,210</b>   | <b>15,210</b>              | <b>14,716</b>              | <b>495</b>         |
| <b>Revenues</b>                       |                 |                            |                            |                    |
| Rates                                 | 47,456          | 47,456                     | 47,857                     | 402                |
| Fees and charges                      | 325             | 325                        | 333                        | 8                  |
| Grants                                | 118             | 118                        | 130                        | 12                 |
| Interest                              | 1,060           | 1,060                      | 478                        | (582)              |
| Other revenue                         | 829             | 829                        | 2,259                      | 1,430              |
| <b>Total revenues</b>                 | <b>49,788</b>   | <b>49,788</b>              | <b>51,057</b>              | <b>1,269</b>       |
| <b>Net total</b>                      | <b>(34,577)</b> | <b>(34,577)</b>            | <b>(36,341)</b>            | <b>1,764</b>       |
| <b>Capital transactions</b>           |                 |                            |                            |                    |
| Asset purchases                       | 339             | 339                        | 33                         | 306                |
| Loan principal repayments             | -               | -                          | -                          | -                  |
| Borrowings                            | -               | -                          | -                          | -                  |
| Transfer to reserves                  | (2,402)         | (2,402)                    | (2,402)                    | -                  |
| Transfer from reserves                | 104             | 104                        | 104                        | -                  |
| <b>Variations from Operating Plan</b> |                 |                            |                            |                    |

## Governance

### Governance

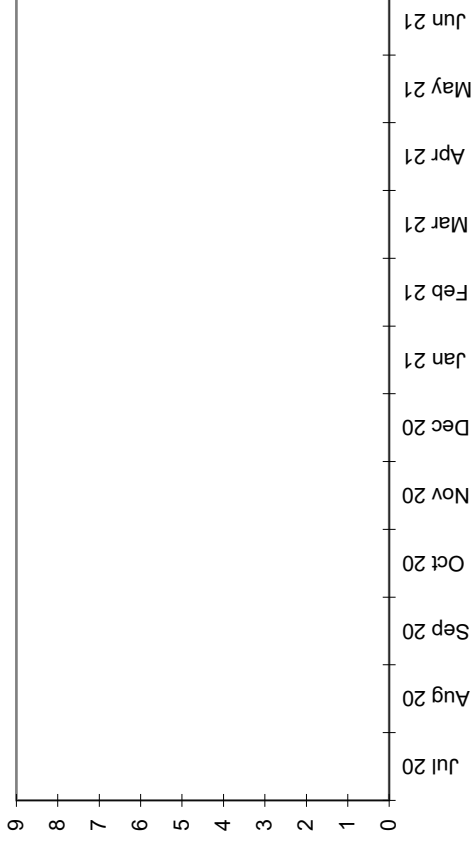
Level of attendance at council meetings



#### COMMENTS

The above graph show Alderman's attendance at council meetings for the period 1 April to 30 June 2021.

Right to information requests

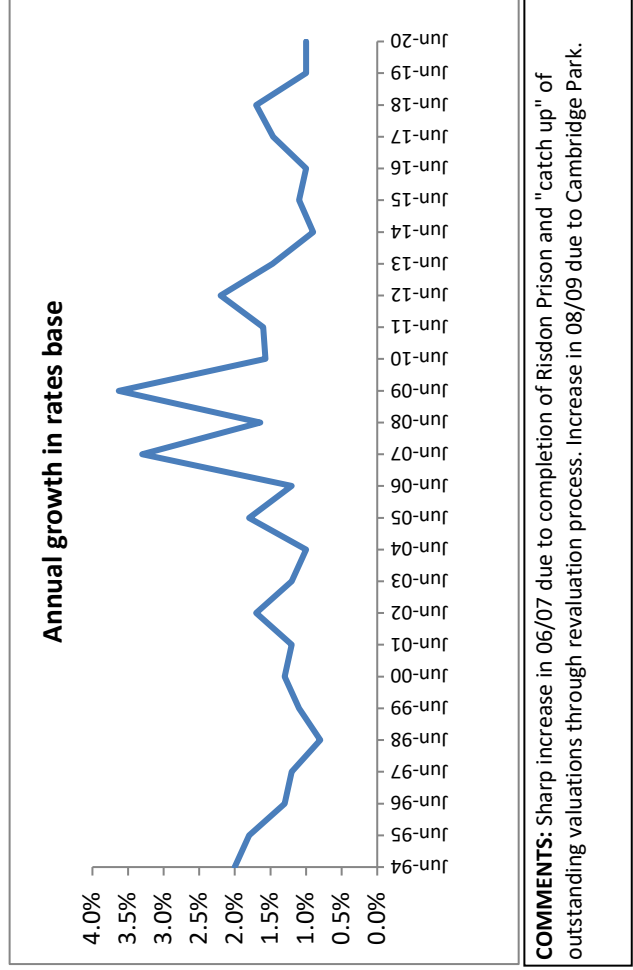
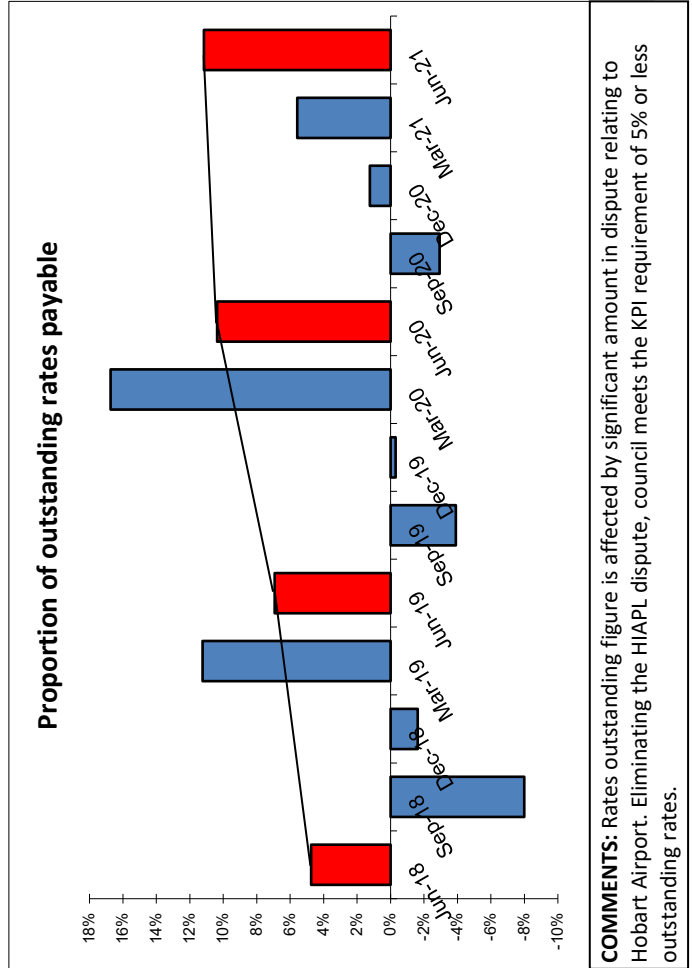
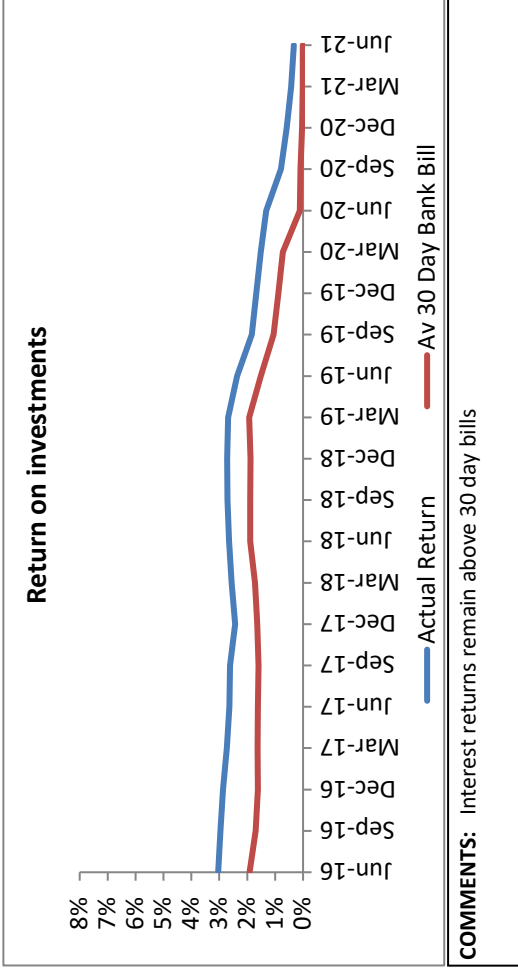
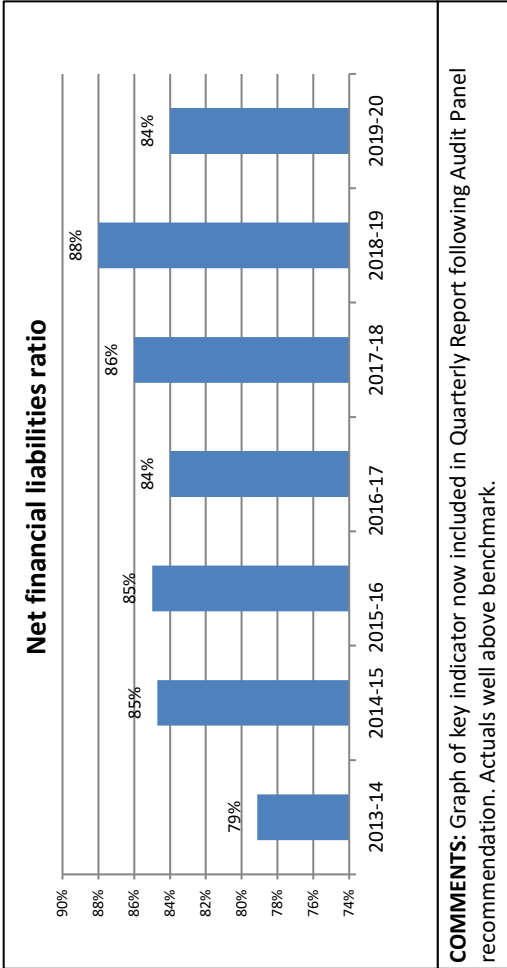


#### COMMENTS

No Right to Information requests received for the period 1 April to 30 June 2021.

## Governance

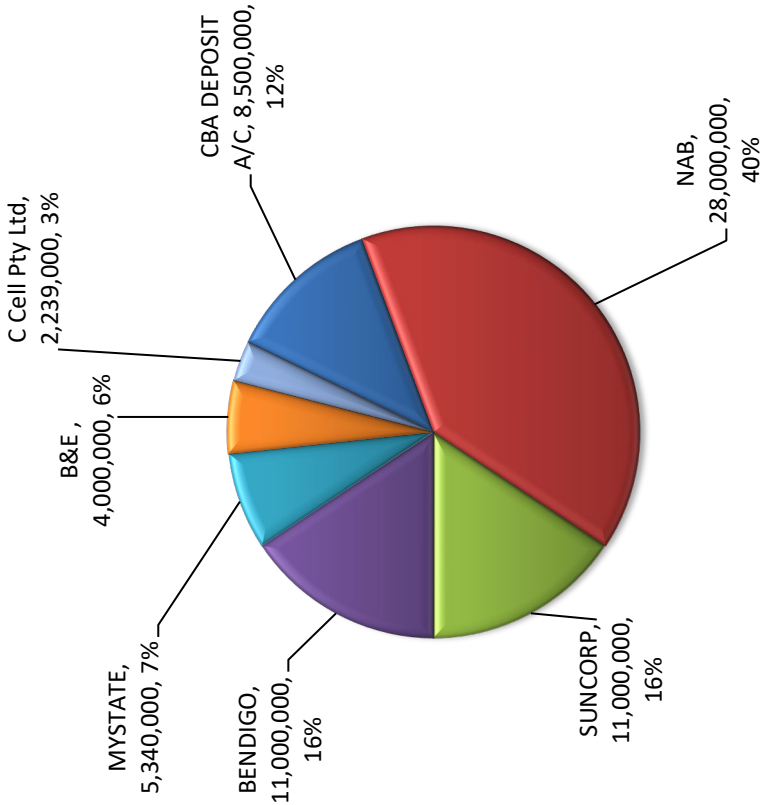
### Finance



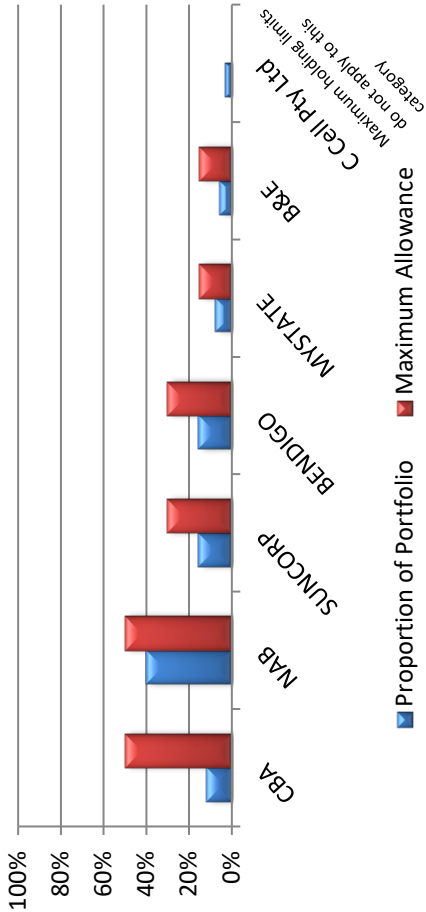


Governance

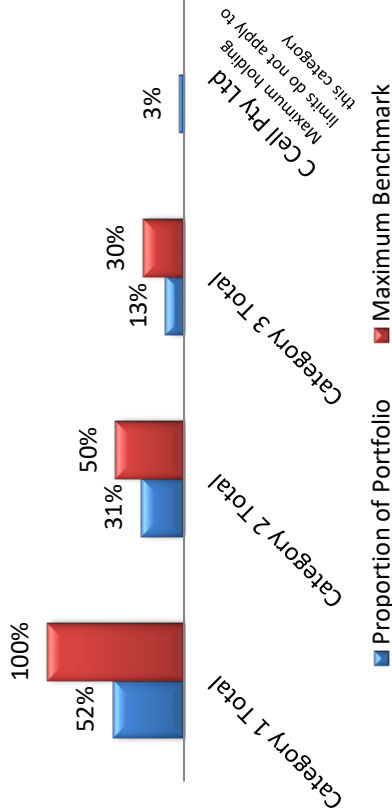
Investment portfolio overview



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

Reconciliation Action Plan

Rosny Park Urban Design Framework

Strategic Plan 2021-2031

## Submissions

Nil

## Customer service

Review Customer Service Charter

Customer Satisfaction Survey

## Financial management

Unqualified audit report

1 July issue of rates notices

< 5% outstanding rates at 30 June

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

Insurances reviewed and placed by 30 June

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.

2021-22 Budget adopted in June 2021.

1

All.

Completed and council endorsed.

To be conducted during 2021.

Unqualified audit report received 11 November 2020.

Rates notices issued 15 July 2020.

11.16% outstanding at end Jun 2021 (3.61% adjusted for HIAPL).

Actual 0.33%, Average 30 day bills 0.01%.

Insurances reviewed and placed by 30 June.

## Governance

### Key performance indicators and outcomes

#### Financial assistance - COVID-19 Financial Hardship requests

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

## **QUARTERLY REPORT 01/4/21 – 30/6/21**

The following is a statement of the attendance of Aldermen at meetings of council during the Quarter 1 April to 30 June 2021.

|                                | <b>Meetings held</b> | <b>Meetings attended</b> |
|--------------------------------|----------------------|--------------------------|
| Alderman Blomeley              | 6                    | 6                        |
| Alderman Chipman               | 6                    | 6                        |
| Alderman Chong                 | 6                    | 6                        |
| Alderman Edmunds               | 6                    | 6                        |
| Alderman Ewington <sup>1</sup> | 6                    | 4                        |
| Alderman James                 | 6                    | 6                        |
| Alderman Kennedy               | 6                    | 4                        |
| Alderman Mulder                | 6                    | 4                        |
| Alderman Peers                 | 6                    | 6                        |
| Alderman von Bertouch          | 6                    | 6                        |
| Alderman Walker                | 6                    | 5                        |
| Alderman Warren                | 6                    | 6                        |

### **Leave of absence approved:**

1. Leave of absence granted for the period 2 – 17 June 2021.

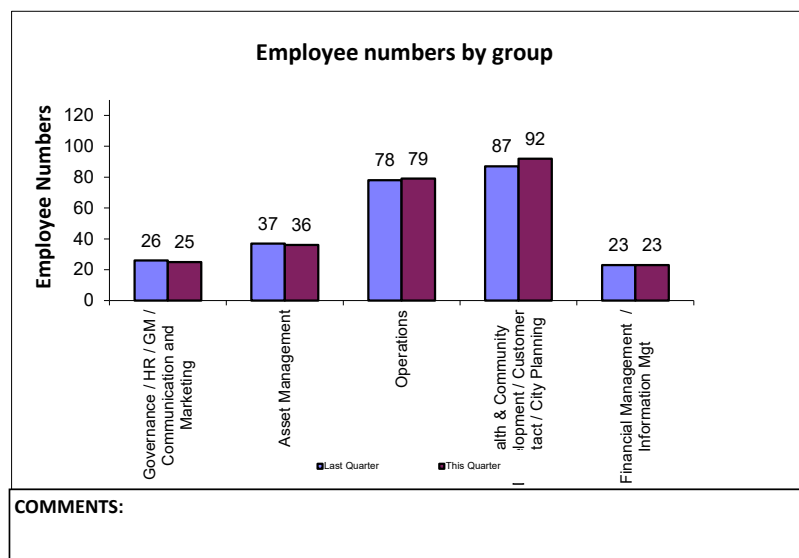
## Corporate Support

### Programs

Corporate support includes the following programs and activities:

- \* Human resource management.
- \* Information management.
- \* Corporate compliance and legal services.

| Financial resources         | Budget<br>\$000 | Budget to<br>date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|-----------------------------|-----------------|----------------------------|-------------------------|--------------------|
| <b>Expenses</b>             |                 |                            |                         |                    |
| Employee costs              | 3,290           | 3,290                      | 3,104                   | 186                |
| Plant hire                  | 79              | 79                         | 79                      | (0)                |
| Materials                   | 89              | 89                         | 51                      | 37                 |
| Contracts                   | -               | -                          | 0                       | (0)                |
| Depreciation                | -               | -                          | -                       | -                  |
| Loan interest               | -               | -                          | -                       | -                  |
| Other expenses              | 2,402           | 2,402                      | 2,516                   | (114)              |
| <b>Total expenses</b>       | <b>5,860</b>    | <b>5,860</b>               | <b>5,752</b>            | <b>108</b>         |
| <b>Revenues</b>             |                 |                            |                         |                    |
| Rates                       | -               | -                          | -                       | -                  |
| Fees and charges            | 10              | 10                         | 41                      | 31                 |
| Grants                      | -               | -                          | 0                       | 0                  |
| Interest                    | -               | -                          | -                       | -                  |
| Other revenue               | 1               | 1                          | 14                      | 14                 |
| <b>Total revenues</b>       | <b>11</b>       | <b>11</b>                  | <b>56</b>               | <b>46</b>          |
| <b>Net total</b>            | <b>5,849</b>    | <b>5,849</b>               | <b>5,696</b>            | <b>154</b>         |
| <b>Capital transactions</b> |                 |                            |                         |                    |
| Asset purchases             | -               | -                          | -                       | -                  |
| Loan principal repayments   | -               | -                          | -                       | -                  |
| Borrowings                  | -               | -                          | -                       | -                  |
| Transfer to reserves        | -               | -                          | -                       | -                  |
| Transfer from reserves      | 105             | 105                        | 105                     | -                  |



# 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.

Following negotiations with the Australian Services Union (ASU) and staff bargaining representatives, council applied to Fair Work Australia to have the CCC EA #11 / 2021 approved. Fair Work Australia approved the new EA with an effective date of 28 June 2021. The new agreement has a four-year term, with 2.5 percent wage increase each year or CPI if higher. The new agreement also included a number of other employment condition improvements. A review of the agreement was also undertaken resulting in a simplified document.

Negotiations with the United Workers Union (UWU) and staff bargaining representatives began in April 2021 for a new REL EA. Council applied to Fair Work Australia to have the REL EA #7 / 2021 approved. Fair Work Australia are expected to approve the new REL EA. If approved, the new agreement has a three-year term, with 2.5 percent wage increase each year or CPI if higher. The new agreement also included a number of other employment condition improvements.

The Outdoor Workers Consultative Committee met in late May.

There were no industrial matters during this quarter.

During the quarter there were 15 resignations and eight permanent employees recruited.

In March, council achieved ISO 45001:2018 accreditation for work health and safety. There were two reportable incidents during the quarter.

There are currently three open workers' compensation claims, with 11 new claims arising during the quarter.

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.

# Corporate Support

Key performance indicators and outcomes:

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

All payments, including superannuation and payroll tax, have been met. Work continues in regard to ongoing development and refinement of OneCouncil payroll system.

## Information management

Availability and integrity of all relevant information systems to meet end user requirements.

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.

ALDERMAN ALLOWANCES AND ENTITLEMENTS

1/4/21 - 30/6/21

|                                                      | 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                                | 8304.17      | 30591.7  | 8107.89     | 30115.02  | 8107.89   | 30227.18 | 8304.17     | 30591.70 | 8107.89      | 30115.02 | 8304.17   | 30591.70 | 8304.17     | 30591.70 | 8304.17    | 30591.70 | 8304.17   | 30591.70 | 8304.17          | 30591.70 | 27798.48   | 5791.35 | 8304.17    | 30591.70 | 96548.38  | 362989.30 |
| Allowances - Mayor                                   |              |          | 20268.78    | 75284.04  |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          | 20268.78  | 75284.04  |
| Allowances - Deputy Mayor                            |              |          |             |           | 5633.67   | 20812.90 |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          | 5633.67   | 20812.90  |
| Mayoral Vehicle                                      |              |          | 3942.89     | 15988.73  |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          | 3942.89   | 15988.73  |
| Total Allowances                                     | 8304.17      | 30591.70 | 32319.56    | 121387.79 | 13741.56  | 51040.08 | 8304.17     | 30591.70 | 8107.89      | 30115.02 | 8304.17   | 30591.70 | 8304.17     | 30591.70 | 8304.17    | 30591.70 | 8304.17   | 30591.70 | 8304.17          | 30591.70 | 27798.48   | 5791.35 | 8304.17    | 30591.70 | 126393.72 | 475074.97 |
| Consumables                                          |              |          |             |           |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  | 75       |            |         |            |          |           |           |
|                                                      | 23.5         | 659.67   |             | 184.67    |           |          |             |          |              |          | 110       | 210      |             |          |            | 343      |           |          |                  |          |            |         |            |          |           | 1472.34   |
| Community Consultation                               |              |          |             |           |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          |           | 0.00      |
| Large Scale Conferences                              |              | 407.46   |             |           |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          |           |           |
| Conferences/Training                                 |              |          | 95.05       | 527.05    |           | 60.00    |             |          |              | 256.19   |           |          |             |          |            |          |           |          |                  |          |            |         |            | 407.46   |           | 1764.61   |
| IT and Communications Equipment and Software         |              | 125.00   |             |           |           |          |             |          |              |          |           |          |             | 60.00    |            |          |           |          |                  |          |            |         |            |          |           | 1088.24   |
|                                                      | 394.65       | 694.62   | 2742.89     | 3710.69   | 99.99     | 399.96   | 99.99       | 399.96   | 99.99        | 399.96   | 84.99     | 339.96   | 99.99       | 399.96   | 1538.99    | 2020.91  | 234.99    | 564.96   | 178.17           | 712.68   | 399.96     | 99.99   | 99.99      | 399.96   |           | 10443.58  |
| Telephone and Internet                               |              |          |             |           |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          |           |           |
|                                                      | 566.85       | 2273.91  | 495.00      | 1138.00   |           |          | 1129.37     | 2173.33  |              |          | 501.53    | 1495.13  |             |          |            | 1272.00  |           |          | 70.28            | 362.05   |            |         |            | 667.89   |           | 9382.31   |
| Travelling Expenses (Private Vehicle and Taxi Fares) |              |          |             |           |           |          |             |          |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          |           |           |
|                                                      | 854.40       | 3775.83  |             |           | 740.97    | 2048.94  | 34.34       | 206.63   |              |          |           |          | 208.86      | 639.77   | 49.67      | 1519.14  |           |          | 671.69           | 2342.90  | 65.44      |         |            | 83.84    |           | 10682.49  |
| Carer Support                                        |              |          |             |           |           |          |             | 99.00    |              |          |           |          |             |          |            |          |           |          |                  |          |            |         |            |          |           | 99.00     |
| Total Entitlements                                   | 1839.40      | 7936.49  | 3332.94     | 6102.64   | 840.96    | 2508.90  | 1263.70     | 2878.92  | 99.99        | 656.15   | 696.52    | 2045.09  | 308.85      | 1099.73  | 1588.66    | 5155.05  | 234.99    | 972.42   | 920.14           | 3492.63  | 465.40     | 99.99   | 99.99      | 1619.15  | 11326.13  | 34932.57  |
| TOTAL                                                | 10143.57     | 38528.19 | 35652.50    | 127490.43 | 14582.52  | 53548.98 | 9567.87     | 33470.62 | 8207.88      | 30771.17 | 9000.69   | 32636.79 | 8613.02     | 31691.43 | 9892.83    | 35746.75 | 8539.16   | 31564.12 | 9224.31          | 34084.33 | 28263.88   | 5891.34 | 8404.16    | 32210.85 | 137719.85 | 510007.54 |



# 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<br>\$000 | Budget to date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|-------------------------|-------------------------|--------------------|
| <b>Expenses</b>                       |                 |                         |                         |                    |
| Employee costs                        | 3,045           | 3,045                   | 3,069                   | (24)               |
| Plant hire                            | 256             | 256                     | 246                     | 10                 |
| Materials                             | 695             | 695                     | 153                     | 542                |
| Contracts                             | 216             | 216                     | 218                     | (2)                |
| Depreciation                          | -               | -                       | -                       | -                  |
| Loan Interest                         | -               | -                       | -                       | -                  |
| Other expenses                        | 916             | 916                     | 617                     | 299                |
| <b>Total expenses</b>                 | <b>5,128</b>    | <b>5,128</b>            | <b>4,303</b>            | <b>825</b>         |
| <b>Revenues</b>                       |                 |                         |                         |                    |
| Rates                                 | -               | -                       | -                       | -                  |
| Fees and charges                      | 628             | 628                     | 591                     | (37)               |
| Grants                                | 10              | 10                      | 10                      | -                  |
| Interest                              | -               | -                       | -                       | -                  |
| Other revenue                         | 236             | 236                     | 244                     | 8                  |
| <b>Total revenues</b>                 | <b>874</b>      | <b>874</b>              | <b>845</b>              | <b>(29)</b>        |
| <b>Net total</b>                      | <b>4,253</b>    | <b>4,253</b>            | <b>3,458</b>            | <b>796</b>         |
| <b>Capital transactions</b>           |                 |                         |                         |                    |
| Asset purchases                       | 9               | 9                       | -                       | 9                  |
| Loan principal repayments             | -               | -                       | -                       | -                  |
| Borrowings                            | -               | -                       | -                       | -                  |
| Transfer to reserves                  | -               | -                       | -                       | -                  |
| Transfer from reserves                | 163             | 163                     | 163                     | -                  |
| <b>Variations from Operating Plan</b> |                 |                         |                         |                    |

# Communities and People - active and passive recreation

## Goal

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

## Objectives and strategies

- \* To enhance the health, wellbeing, safety and accessibility to services for all people in the community.
- \* To enhance and increase the opportunities for all people in the community to participate in recreational activities.
- \* To enhance and increase the opportunities for all people in the community to participate in cultural and social activities.
- \* To create a community focal point for the city.
- \* To identify and respond to specific needs of different age groups within the community.
- \* To increase awareness and participation in community affairs, activities and events.

## Programs

Communities and people includes the following programs and activities:

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

| Financial resources                   | Budget<br>\$000 | Budget to date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|-------------------------|-------------------------|--------------------|
| <b>Expenses</b>                       |                 |                         |                         |                    |
| Employee costs                        | 2,889           | 2,889                   | 2,773                   | 116                |
| Plant hire                            | 679             | 679                     | 631                     | 48                 |
| Materials                             | 422             | 422                     | 382                     | 40                 |
| Contracts                             | 1,718           | 1,718                   | 1,489                   | 229                |
| Depreciation                          | -               | -                       | -                       | -                  |
| Loan interest                         | -               | -                       | -                       | -                  |
| Other expenses                        | 576             | 576                     | 512                     | 64                 |
| <b>Total expenses</b>                 | <b>6,283</b>    | <b>6,283</b>            | <b>5,786</b>            | <b>497</b>         |
| <b>Revenues</b>                       |                 |                         |                         |                    |
| Rates                                 | -               | -                       | -                       | -                  |
| Fees and charges                      | 480             | 480                     | 502                     | 22                 |
| Grants                                | 732             | 732                     | 732                     | 0                  |
| Interest                              | -               | -                       | -                       | -                  |
| Other revenue                         | 85              | 85                      | 91                      | 6                  |
| <b>Total revenues</b>                 | <b>1,297</b>    | <b>1,297</b>            | <b>1,325</b>            | <b>28</b>          |
| <b>Net total</b>                      | <b>4,986</b>    | <b>4,986</b>            | <b>4,461</b>            | <b>525</b>         |
| <b>Capital transactions</b>           |                 |                         |                         |                    |
| Asset purchases                       | 6,094           | 6,094                   | 1,114                   | 4,980              |
| Loan principal repayments             | -               | -                       | -                       | -                  |
| Borrowings                            | 510             | (510)                   | -                       | 510                |
| Transfer to reserves                  | (510)           | (510)                   | (510)                   | -                  |
| Transfer from reserves                | 1,054           | 1,054                   | 1,054                   | -                  |
| <b>Variations From Operating Plan</b> |                 |                         |                         |                    |

# Communities and People - self funded

## Goal

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

## Objectives and strategies

- \* To enhance the health, wellbeing, safety and accessibility to services for all people in the community.
- \* To enhance and increase the opportunities for all people in the community to participate in recreational activities.
- \* To enhance and increase the opportunities for all people in the community to participate in cultural and social activities.
- \* To create a community focal point for the city.
- \* To identify and respond to specific needs of different age groups within the community.
- \* To increase awareness and participation in community affairs, activities and events.

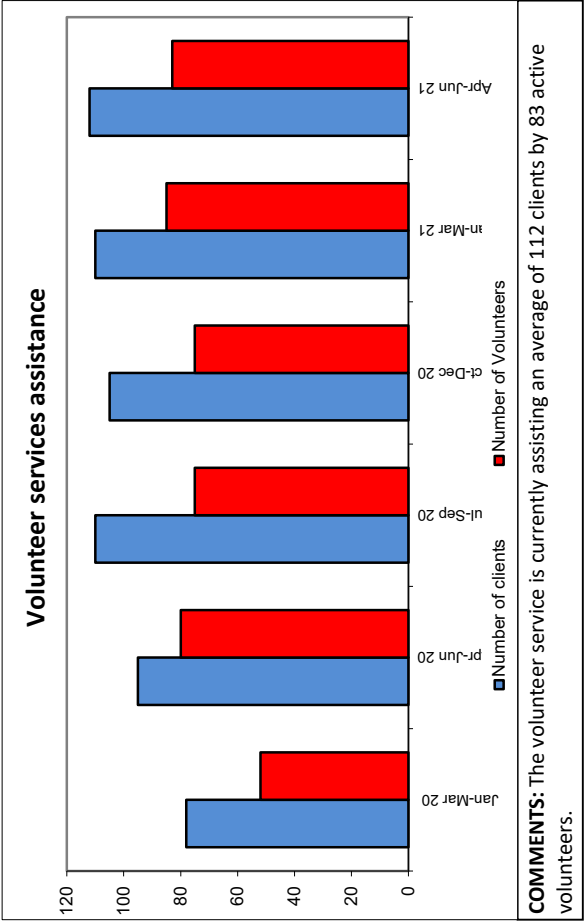
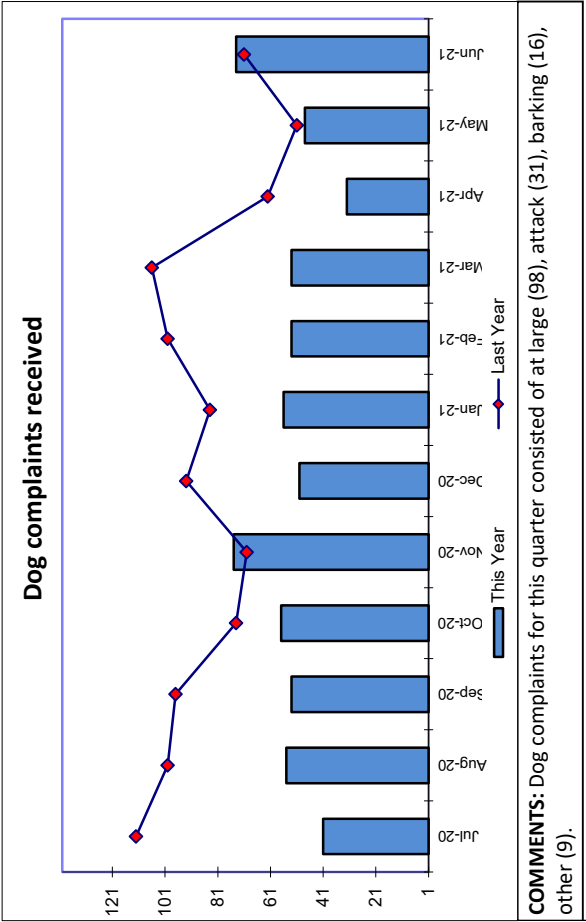
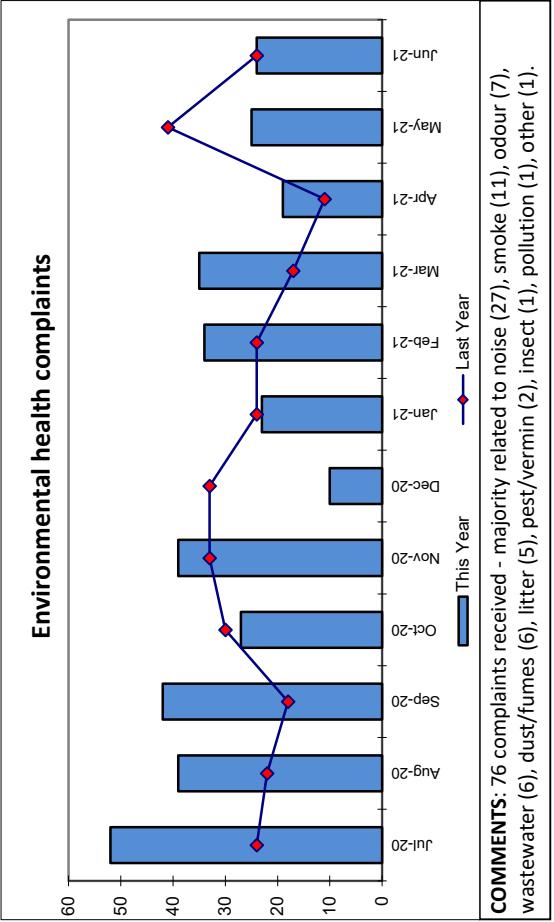
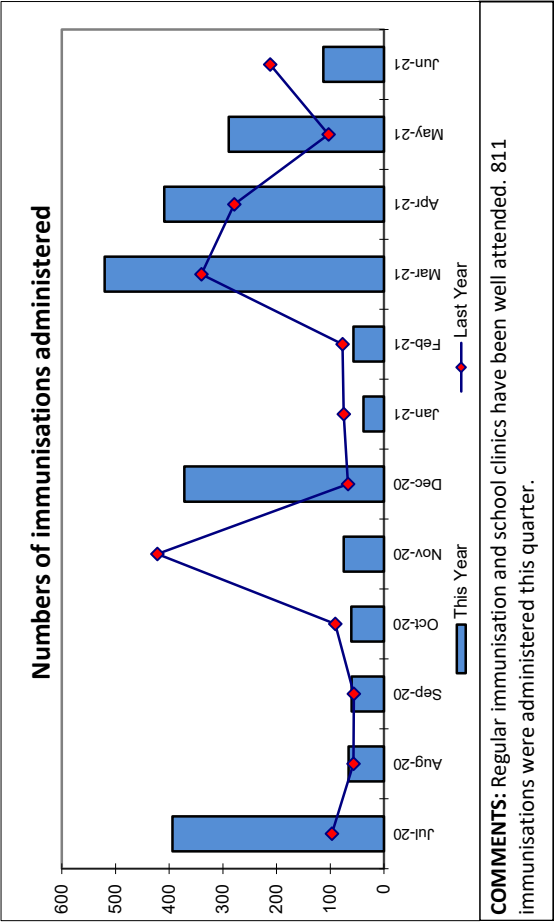
## Programs

Communities and people includes the following programs and activities:

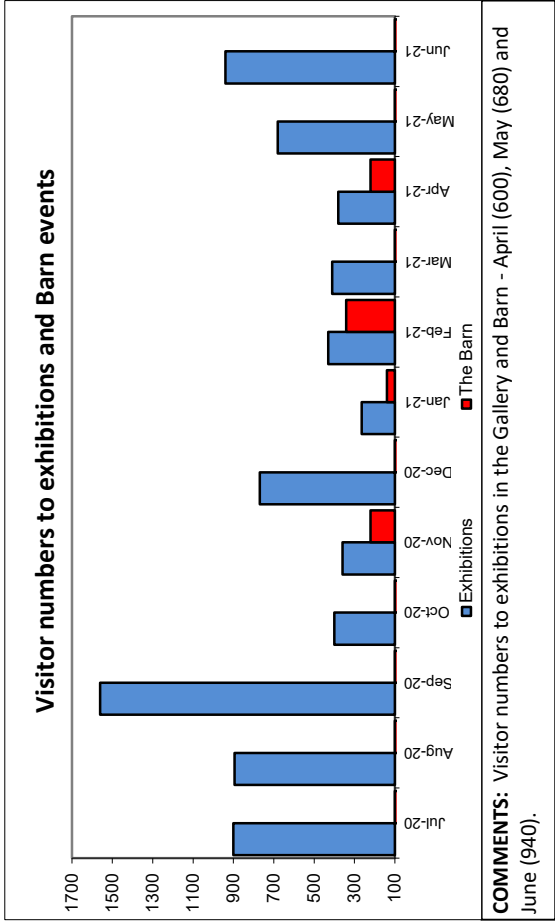
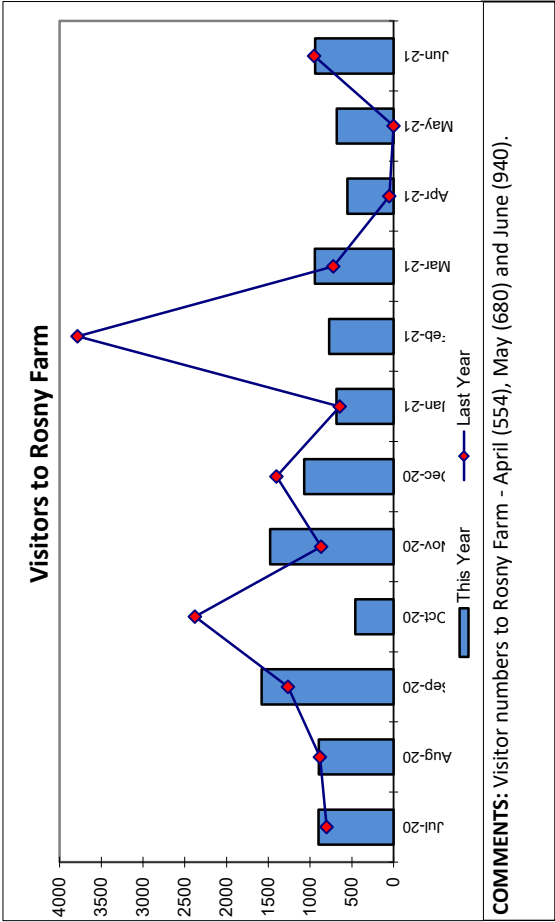
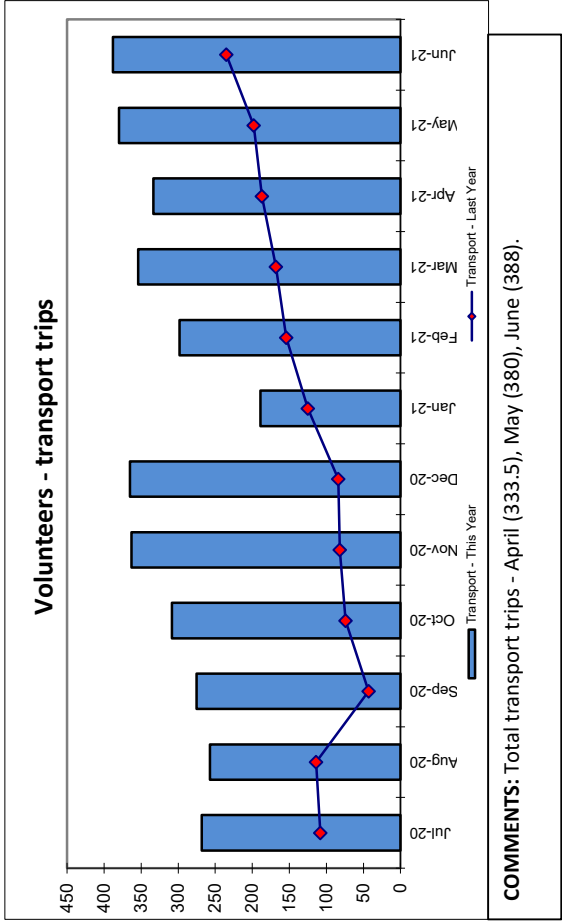
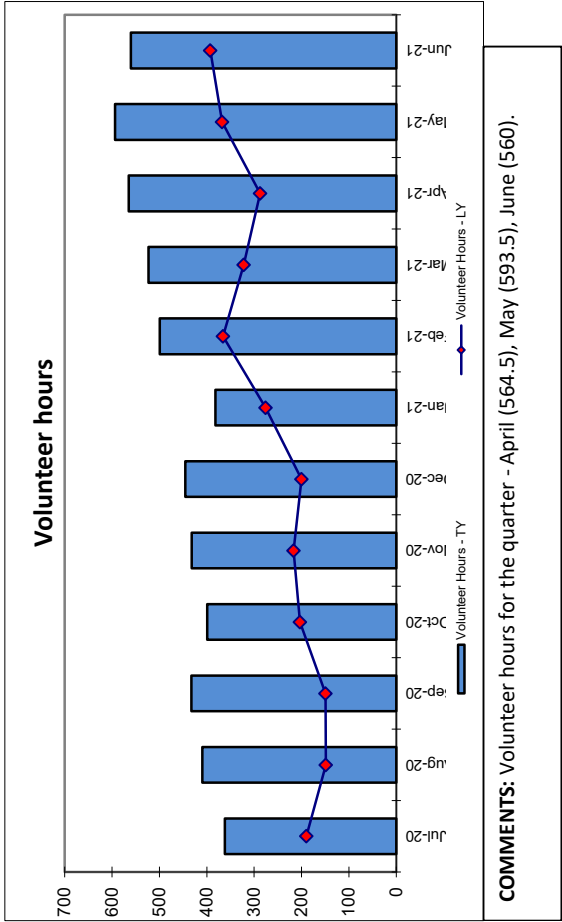
Public and environmental health, child care services, youth services, community arts, community development, positive ageing, animal control, parking control, volunteer assistance services, active recreation, passive recreation, civic activities and events, and customer services.

| Financial resources                   | Budget<br>\$000 | Budget to date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|-------------------------|-------------------------|--------------------|
| <b>Expenses</b>                       |                 |                         |                         |                    |
| Employee costs                        | 2,203           | 2,203                   | 2,334                   | (132)              |
| Plant hire                            | 34              | 34                      | 34                      | 0                  |
| Materials                             | 16              | 16                      | 6                       | 10                 |
| Contracts                             | 42              | 42                      | 37                      | 5                  |
| Depreciation                          | -               | -                       | -                       | -                  |
| Loan interest                         | -               | -                       | -                       | -                  |
| Other expenses                        | 2,319           | 2,319                   | 2,161                   | 157                |
| <b>Total expenses</b>                 | <b>4,614</b>    | <b>4,614</b>            | <b>4,573</b>            | <b>41</b>          |
| <b>Revenues</b>                       |                 |                         |                         |                    |
| Rates                                 | -               | -                       | -                       | -                  |
| Fees and charges                      | 4,344           | 4,344                   | 4,160                   | (184)              |
| Grants                                | 190             | 190                     | 197                     | 6                  |
| Interest                              | 21              | 21                      | 20                      | (1)                |
| Other revenue                         | 11              | 11                      | 2                       | (9)                |
| <b>Total revenues</b>                 | <b>4,566</b>    | <b>4,566</b>            | <b>4,378</b>            | <b>(188)</b>       |
| <b>Net total</b>                      | <b>48</b>       | <b>48</b>               | <b>195</b>              | <b>(147)</b>       |
| <b>Capital transactions</b>           |                 |                         |                         |                    |
| Asset purchases                       | -               | -                       | -                       | -                  |
| Loan principal repayments             | -               | -                       | -                       | -                  |
| Borrowings                            | -               | -                       | -                       | -                  |
| Transfer to reserves                  | -               | -                       | -                       | -                  |
| Transfer from reserves                | (20)            | (20)                    | (20)                    | -                  |
| <b>Variations From Operating Plan</b> |                 |                         |                         |                    |

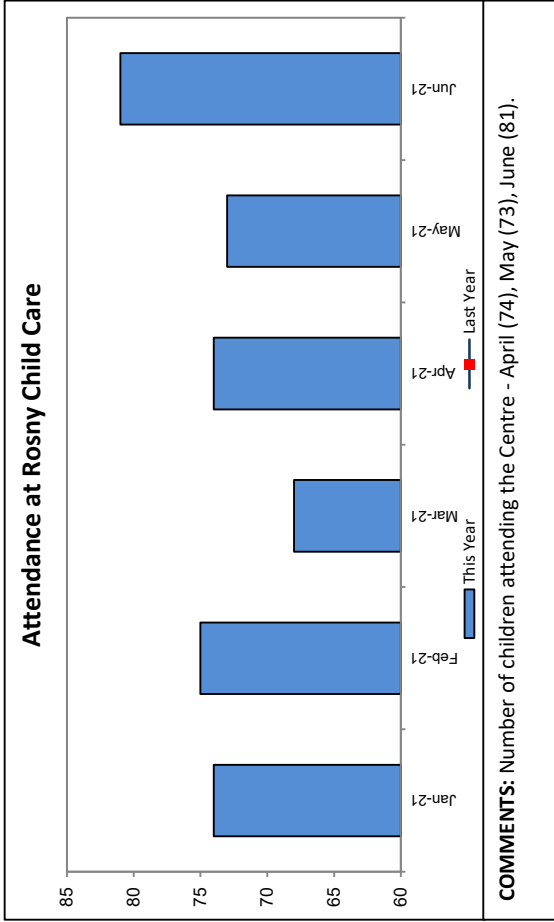
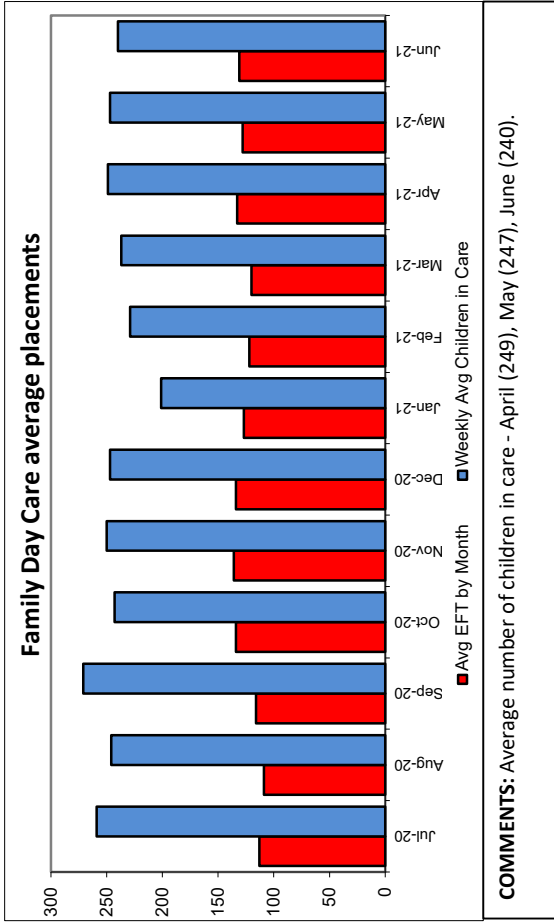
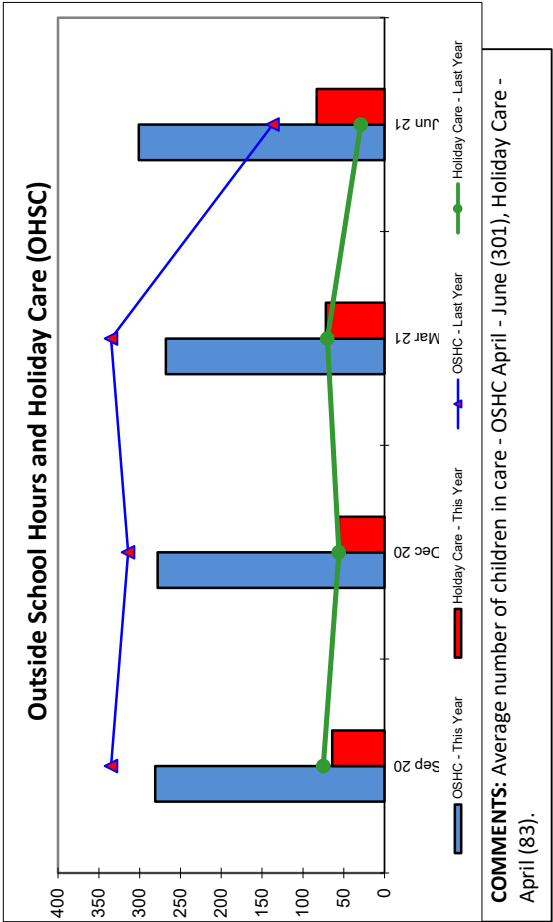
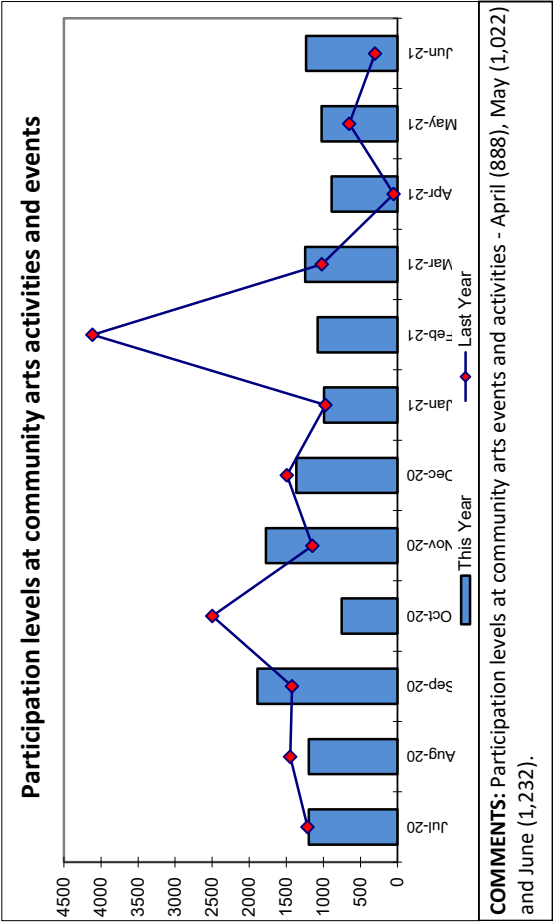
Communities and People



Communities and People



Communities and People



# Communities and People

## Key performance indicators and outcomes

### Ranger services

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

All calls responded to within timeframe.  
All calls responded to within timeframe.  
The Dog Management Policy statutory round of community consultation continued. A draft policy was 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.  
Proposed to be developed late 2021

### 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.  
84 participants completed the online food handler training program.  
Community and school clinics continue to be well attended. 811 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 online 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 April Holiday Program operated at Montagu Bay and Lindisfarne with an average of 83 children attending daily across two sites.

Establish new Outside School Hours Care services.

Bellerive After School Hours Care to commence in term three.

# 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 project 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; the program is no longer running at Warrane Morningtoned due to low numbers; and the Risdon Vale program is on hold due to a conflict with a Reclink activity.

- Participation levels at supervised recreational activities at other areas.

Girls Group and self care group programs continue at Clarence High School, Eastside Lutheran College, Bayview Secondary College and Rose Bay 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.
- Continue implementation of the dog walking program.

112 active clients. 83 volunteers. Ongoing.

The Planting Ahead program has assisted 12 properties to make small changes to reduce ongoing maintenance. Dog walking continues and remains unchanged.



# Communities and People

## Key performance indicators and outcomes

### Community arts

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

Number of exhibitions and activities held at Rosny Historic Centre.

Number of visitors to Rosny Farm.

Implement Cultural History Plan.

Review the Cultural Arts Plan.

Finalise and implement the Aboriginal Heritage Interpretation Plan.

Implement the Bellerive/Rosny/Kangaroo Bay Cultural-Creative Precinct Policy.

Identify and develop opportunities for the acquisition and installation of public art within the city.

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

A total of 3,142 attendances at arts and cultural activities citywide.

Wild Gardens; The Suburbs Project; Unveil; Her favourite colour was green: Among stone and stars.

There were 2,174 visitors to the Rosny Farm.

The Cultural History Advisory Committee (CHAC) is working together to implement the plan.

Ongoing.

Ongoing.

Ongoing.

Donna Marcus was selected for the commission to create a public artwork for Kangaroo Bay.

Ongoing.

### Community development

Implement the Age Friendly Plan.

Implement the Access Plan.

Implement Community Health and Wellbeing Plan.

Continue with the Help to Health Project.

Implement Community Safety Plan.

Finalise the Organisational Community Development Framework.

Ongoing.

The draft plan is being re-formatted.

The draft strategy has been finalised and presented to council in preparation for public exhibition.

Continuing at a lower capacity.

Ongoing.

Awaiting final sign-off and council endorsement.

# Communities and People

## Key performance indicators and outcomes

### Active recreation

#### Development:

Develop playing facilities suitable for organised sport.

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

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

Ensure all built facilities within council-maintained areas comply with relevant legislation.

#### Maintenance:

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

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

Renovate one oval per year.

Cleaning changerooms in accordance with hiring roster.

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

Removing litter as required when onsite and as per works orders.

Replace synthetic wickets on a three-year cycle.

Repair synthetic wickets as necessary.

Replace goal posts as necessary.

Undertake maintenance to address change of seasonal sports code.

Ensure all built facilities within council-maintained areas comply with relevant legislation.

Irrigation upgrade for Kangaroo Bay Oval.

Funding towards Warrior Park.

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, 2019-2020, 2020-2021.

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).

Site for Clarence Plains area being considered - ongoing.

Pindos Playground developments – requested further capital funds to complete project.

Blossom Park, Cambridge - tender underway. Bellerive Beach pathway underway.

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 - berm to be funded through grant money

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.

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.   | Planning is underway for upcoming spring and summer events.        |
| Support and conduct other events including Dogs Day Out, ST.ART Festival, World Games Day, Community Carols etc. | Enquiries for Christmas events assistance have started to come in. |
| Continue relationships with major events - MOFO, BOFA, Festival of Voices etc.                                   | Ongoing.                                                           |
| Support and conduct civic functions                                                                              | No civic functions held this quarter.                              |

# City Future

## Goal

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

## Objectives and strategies

- \* Provide for and encourage land use planning based on community values and needs.
- \* To encourage broadly based economic growth within the city.
- \* To maximise the economic benefits of tourism.
- \* To enhance the vibrancy and profile of the city.

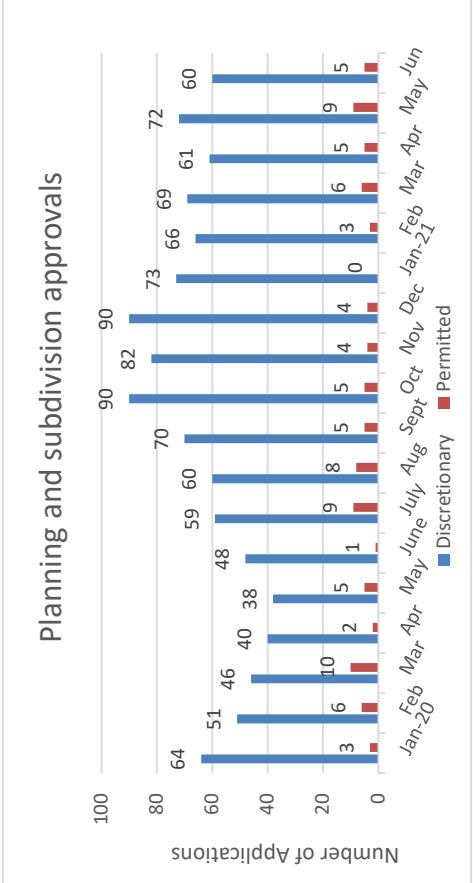
## Programs

City future includes the following programs and activities:

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

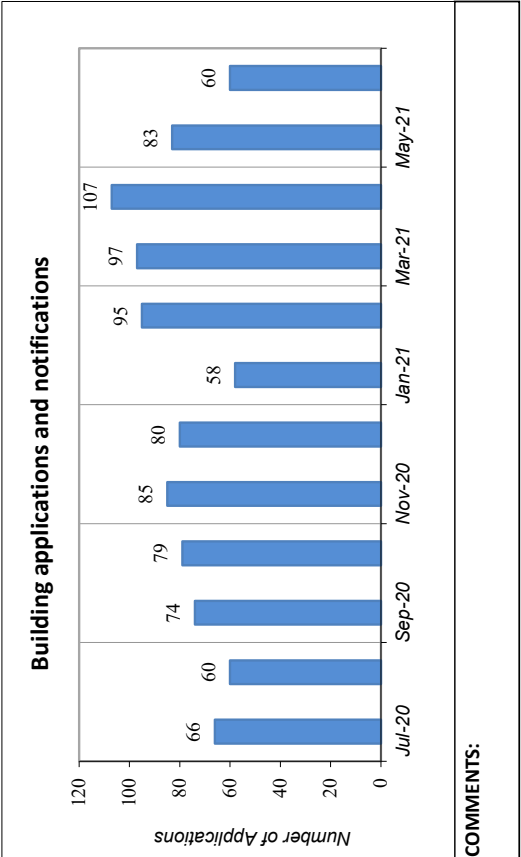
| Financial resources                    | Budget<br>\$000                                                                                                                                       | Budget to<br>date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------|--------------------|
| <b>Expenses</b>                        |                                                                                                                                                       |                            |                         |                    |
| Employee costs                         | 2,326                                                                                                                                                 | 2,326                      | 2,347                   | (21)               |
| Plant hire                             | 88                                                                                                                                                    | 88                         | 98                      | (10)               |
| Materials                              | 71                                                                                                                                                    | 71                         | 0                       | 71                 |
| Contracts                              | -                                                                                                                                                     | -                          | -                       | -                  |
| Depreciation                           | -                                                                                                                                                     | -                          | -                       | -                  |
| Loan interest                          | -                                                                                                                                                     | -                          | -                       | -                  |
| Other expenses                         | 332                                                                                                                                                   | 332                        | 608                     | (276)              |
| <b>Total expenses</b>                  | <b>2,817</b>                                                                                                                                          | <b>2,817</b>               | <b>3,053</b>            | <b>(237)</b>       |
| <b>Revenues</b>                        |                                                                                                                                                       |                            |                         |                    |
| Rates                                  | -                                                                                                                                                     | -                          | -                       | -                  |
| Fees and charges                       | 1,749                                                                                                                                                 | 1,749                      | 2,583                   | 834                |
| Grants                                 | -                                                                                                                                                     | -                          | -                       | -                  |
| Interest                               | -                                                                                                                                                     | -                          | -                       | -                  |
| Other revenue                          | 30                                                                                                                                                    | 30                         | 26                      | (4)                |
| <b>Total revenues</b>                  | <b>1,779</b>                                                                                                                                          | <b>1,779</b>               | <b>2,609</b>            | <b>831</b>         |
| <b>Net total</b>                       | <b>1,038</b>                                                                                                                                          | <b>1,038</b>               | <b>444</b>              | <b>594</b>         |
| <b>Capital transactions</b>            |                                                                                                                                                       |                            |                         |                    |
| Asset purchases                        | -                                                                                                                                                     | -                          | -                       | -                  |
| Loan principal repayments              | -                                                                                                                                                     | -                          | -                       | -                  |
| Borrowings                             | -                                                                                                                                                     | -                          | -                       | -                  |
| Transfer to reserves                   | (355)                                                                                                                                                 | (355)                      | (1,172)                 | (817)              |
| Transfer from reserves                 | -                                                                                                                                                     | -                          | -                       | -                  |
| Capital contributions (POS etc)        | 355                                                                                                                                                   | 355                        | 1,172                   | 817                |
| <b>Variations from Operating Plan:</b> | Overspend relates to legal costs associated with various planning legal matters. Fee income greater than budget due to greater demand than estimated. |                            |                         |                    |

Planning

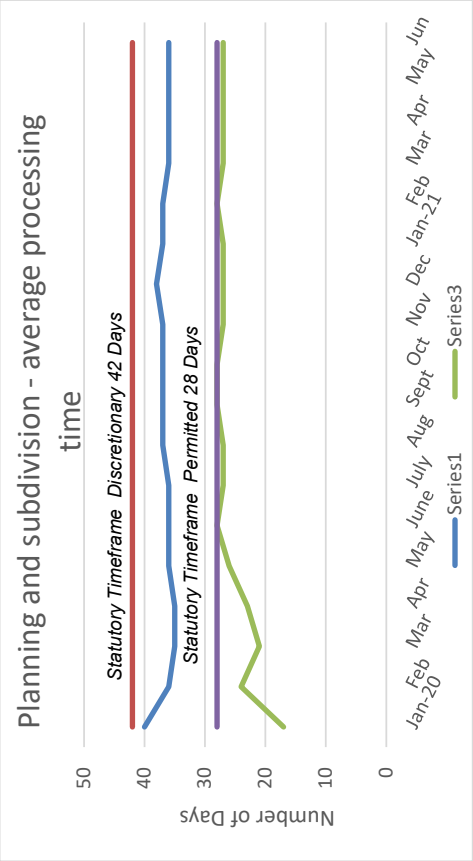


COMMENTS:

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 = 36 days

Average processing time for Permitted Development Applications = < 28 days

Average processing time = 27 days

Planning appeal outcomes

There was three appeals determined during 1 April - 30 June 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:

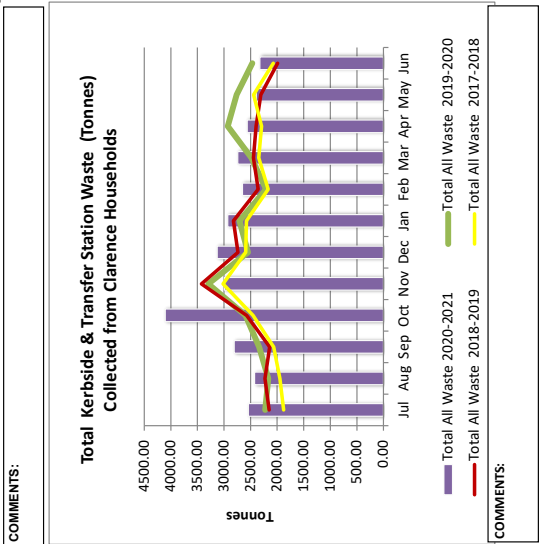
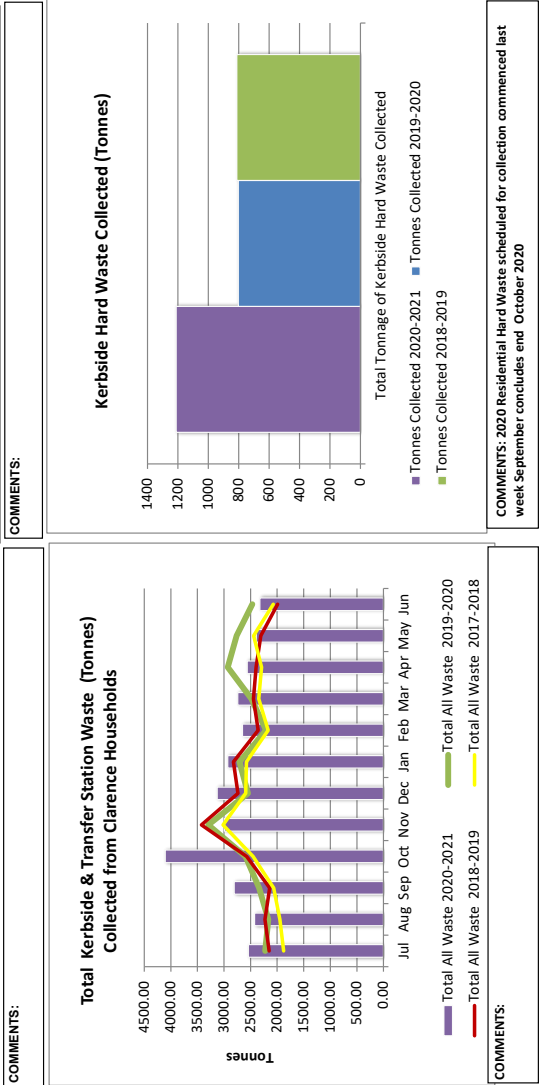
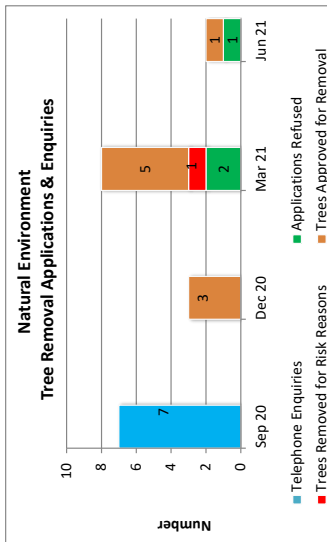
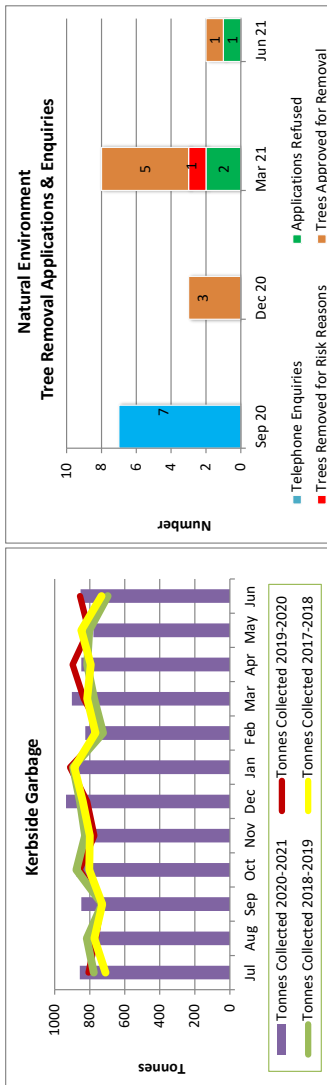
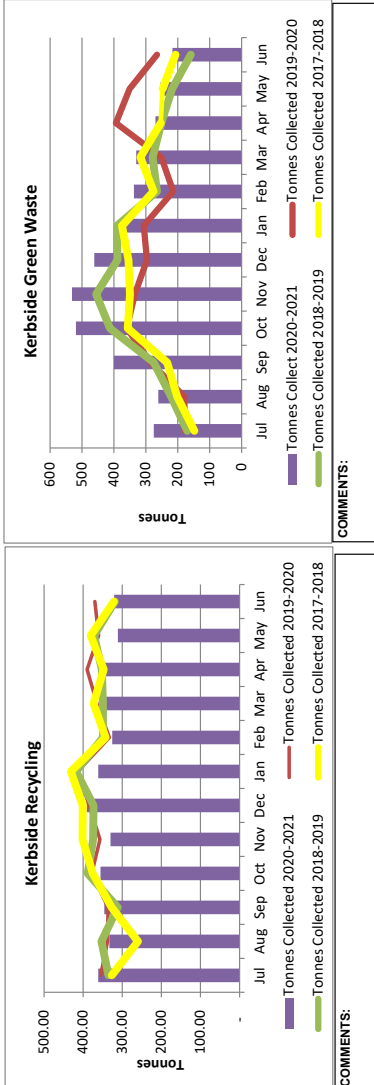
- \* Waste management
- \* Fire management
- \* Natural areas management
- \* Emergency management.

| FINANCIAL RESOURCES                   | BUDGET<br>\$000 | BUDGET TO<br>DATE<br>\$000 | ACTUAL TO<br>DATE<br>\$000 | VARIATION<br>\$000 |
|---------------------------------------|-----------------|----------------------------|----------------------------|--------------------|
| <b>Expenses</b>                       |                 |                            |                            |                    |
| Employee Costs                        | 1,643           | 1,643                      | 1,450                      | 192                |
| Plant Hire                            | 343             | 343                        | 326                        | 16                 |
| Materials                             | 290             | 290                        | 144                        | 146                |
| Contracts                             | 6,519           | 6,519                      | 6,161                      | 357                |
| Depreciation                          | -               | -                          | -                          | -                  |
| Loan Interest                         | -               | -                          | -                          | -                  |
| Other Expenses                        | 338             | 338                        | 369                        | (31)               |
| <b>Total Expenses</b>                 | <b>9,132</b>    | <b>9,132</b>               | <b>8,451</b>               | <b>681</b>         |
| <b>Revenues</b>                       |                 |                            |                            |                    |
| Rates                                 | 5,419           | 5,419                      | 5,481                      | 62                 |
| Fees and Charges                      | 90              | 90                         | 134                        | 44                 |
| Grants                                | 140             | 140                        | 120                        | (20)               |
| Interest                              | -               | -                          | -                          | -                  |
| Other Revenue                         | 28              | 28                         | 28                         | 0                  |
| <b>Total Revenues</b>                 | <b>5,677</b>    | <b>5,677</b>               | <b>5,763</b>               | <b>86</b>          |
| <b>Net Total</b>                      | <b>3,455</b>    | <b>3,455</b>               | <b>2,688</b>               | <b>766</b>         |
| <b>CAPITAL TRANSACTIONS</b>           |                 |                            |                            |                    |
| Asset Purchases                       | 849             | 849                        | 139                        | 710                |
| Loan Principal Repayments             | -               | -                          | -                          | -                  |
| Borrowings                            | -               | -                          | -                          | -                  |
| Transfer From Reserves                | 20              | 20                         | 20                         | -                  |
| <b>Variations From Operating Plan</b> |                 |                            |                            |                    |



## Natural Environment

| Waste                                   | 2017-2018 |  | 2018-2019 |  | 2019-2020 |  | 2020-2021 |  |
|-----------------------------------------|-----------|--|-----------|--|-----------|--|-----------|--|
|                                         | Total     |  | Total     |  | Total     |  | Total     |  |
| <b>Performance Indicators</b>           |           |  |           |  |           |  |           |  |
| <b>No. kerbside services</b>            |           |  |           |  |           |  |           |  |
| Garbage                                 | 24,062    |  | 24,799    |  | 24,799    |  | 26,899    |  |
| Recycling                               | 23,682    |  | 24,207    |  | 24,207    |  | 26,312    |  |
| Green waste                             | 20,242    |  | 20,898    |  | 20,806    |  | 22,256    |  |
| <b>Waste generation, Tonnes (T)</b>     |           |  |           |  |           |  |           |  |
| Transfer Station (T)                    | 10,077    |  | 11,380    |  | 12,350    |  | 13,772    |  |
| Household collections (T)               | 9,499     |  | 9,589     |  | 9,788     |  | 10,255    |  |
| <b>Environment</b>                      |           |  |           |  |           |  |           |  |
| Recycling (T)                           | 4,289     |  | 4,298     |  | 4,382     |  | 4,139     |  |
| Transfer Station % recovery             | 35%       |  | 35%       |  | 37%       |  | 46%       |  |
| Green waste (T)                         | 5,341     |  | 5,773     |  | 5,820     |  | 5,820     |  |
| Hard waste Collection (T)               | 671       |  | 813       |  | 803       |  | 1,211     |  |
| <b>Cost \$/Tonne</b>                    |           |  |           |  |           |  |           |  |
| Kerbside waste collection               | \$258.10  |  | \$236.40  |  | \$183.70  |  | \$246.11  |  |
| Transfer Station - CSO                  | \$37.14   |  | \$40.48   |  | \$0.00    |  |           |  |
| Recycling                               | \$127.49  |  | \$229.22  |  | \$177.30  |  | \$317.46  |  |
| Green waste                             | \$285.57  |  | \$275.16  |  | \$9.46    |  | \$247.74  |  |
| Hard waste/E waste                      | \$767.46  |  | \$438.23  |  | \$256.85  |  | \$171.72  |  |
| <b>Utilisation</b>                      |           |  |           |  |           |  |           |  |
| <b>Total collections</b>                |           |  |           |  |           |  |           |  |
| Garbage collections                     | 1,192,845 |  | 1,283,775 |  | 1,309,558 |  | 1,360,753 |  |
| Callbacks                               | 107       |  | 134       |  | 132       |  | 120       |  |
| <b>Recycling collections</b>            |           |  |           |  |           |  |           |  |
| Callbacks                               | 630,016   |  | 626,687   |  | 637,714   |  | 663,201   |  |
|                                         | 109       |  | 85        |  | 85        |  | 94        |  |
| <b>Green waste</b>                      |           |  |           |  |           |  |           |  |
| Callbacks                               | 271,210   |  | 269,980   |  | 275,338   |  | 279,059   |  |
|                                         | 54        |  | 72        |  | 60        |  | 81        |  |
| <b>Garbage bin replacements/repairs</b> |           |  |           |  |           |  |           |  |
| Recycling bin replacements/repairs      | 625       |  | 534       |  | 520       |  | 515       |  |
| Green waste bin replacements/repairs    | 57        |  | 292       |  | 399       |  | 505       |  |
|                                         | 35        |  | 120       |  | 88        |  | 28        |  |
| <b>Transfer Station users</b>           |           |  |           |  |           |  |           |  |
| Hard waste tonnage collected            | 33,084    |  | 52,989    |  | 0         |  | 60,383    |  |
|                                         | 671       |  | 813       |  | 803       |  | 1,211     |  |
| <b>Environmental Management</b>         |           |  |           |  |           |  |           |  |
| <b>Performance Indicators</b>           |           |  |           |  |           |  |           |  |
| <b>Fire management</b>                  |           |  |           |  |           |  |           |  |
| Expenditure                             |           |  |           |  |           |  |           |  |
| Wild fire events                        |           |  | 325,388   |  |           |  |           |  |
|                                         |           |  | 2         |  |           |  |           |  |
| <b>Prescribed Fuel Reduction Burns</b>  |           |  |           |  |           |  |           |  |
| Area monitored, Ha                      | 778       |  | 778       |  |           |  |           |  |



# Natural Environment

## Key performance indicators and outcomes

### Waste collection and disposal

Collect solid waste from waste rated properties weekly

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

Station. New contract being developed

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.

Annual hardwaste collection commenced September and concludes October 2020.

Collect bulk hard waste from waste rated properties annually

Ongoing

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

Dispose of waste in accordance with licence conditions

Undertaken by Copping Refuse Disposal Site Joint Authority.

Public place facilities recycling

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

### Environmental Management

#### Fire Management

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

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

Review fire management plan once every five years and implement

Review adopted by council in January 2017.

### Natural Areas

#### Development:

#### Maintenance:

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

Weed Strategy has been adopted by council.

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

Grant funds allocated to successful Landcare applicants.

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

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. |
|-------------------------------------------------------------------------------|

|                      |
|----------------------|
| Ongoing as required. |
|----------------------|

|                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------|
| 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<br>\$000 | Budget to<br>date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|----------------------------|-------------------------|--------------------|
| <b>Expenses</b>                       |                 |                            |                         |                    |
| Employee costs                        | 2,904           | 2,904                      | 2,820                   | 85                 |
| Plant hire                            | 747             | 747                        | 693                     | 54                 |
| Materials                             | 407             | 407                        | 337                     | 71                 |
| Contracts                             | 993             | 993                        | 795                     | 198                |
| Depreciation                          | 5,062           | 5,062                      | 5,062                   | -                  |
| Loan interest                         | -               | -                          | -                       | -                  |
| Other expenses                        | 679             | 679                        | 754                     | (75)               |
| <b>Total expenses</b>                 | <b>10,793</b>   | <b>10,793</b>              | <b>10,460</b>           | <b>333</b>         |
| <b>Revenues</b>                       |                 |                            |                         |                    |
| Rates                                 | -               | -                          | -                       | -                  |
| Fees and charges                      | 85              | 85                         | 227                     | 142                |
| Grants                                | 727             | 727                        | 866                     | 139                |
| Interest                              | -               | -                          | -                       | -                  |
| Other revenue                         | 53              | 53                         | 50                      | (3)                |
| <b>Total revenues</b>                 | <b>865</b>      | <b>865</b>                 | <b>1,144</b>            | <b>279</b>         |
| <b>Net total</b>                      | <b>9,929</b>    | <b>9,929</b>               | <b>9,316</b>            | <b>612</b>         |
| <b>Capital transactions</b>           |                 |                            |                         |                    |
| Asset purchases                       | 28,577          | 28,577                     | 13,235                  | 15,342             |
| Loan principal repayments             | 361             | 361                        | -                       | 361                |
| Borrowings                            | 8,324           | (8,324)                    | -                       | 8,324              |
| Transfer to reserves                  | (4,845)         | (4,845)                    | (4,845)                 | -                  |
| Transfer from reserves                | 11,814          | 11,814                     | 11,814                  | -                  |
| Capital contributions (POS etc)       | -               | -                          | -                       | -                  |
| <b>Variations from Operating Plan</b> |                 |                            |                         |                    |

## Infrastructure - Stormwater

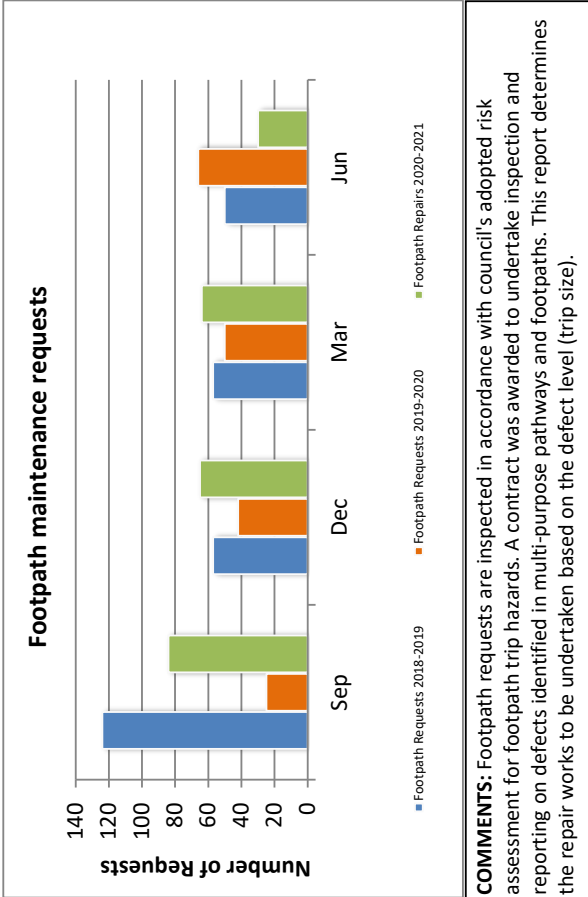
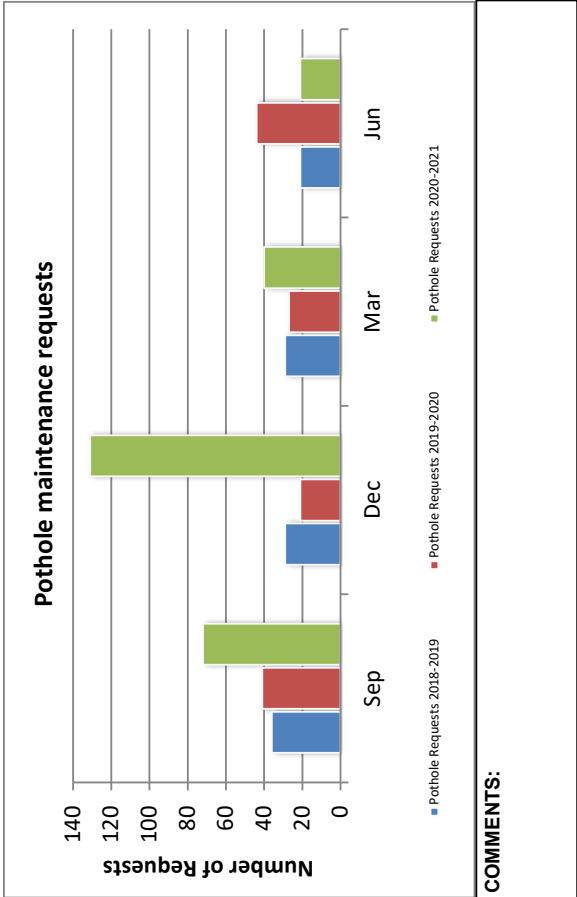
| Financial resources                   | Budget<br>\$000 | Budget to<br>date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|----------------------------|-------------------------|--------------------|
| <b>Expenses</b>                       |                 |                            |                         |                    |
| Employee costs                        | 1,117           | 1,117                      | 955                     | 162                |
| Plant hire                            | 150             | 150                        | 154                     | (4)                |
| Materials                             | 72              | 72                         | 46                      | 25                 |
| Contracts                             | 245             | 245                        | 303                     | (58)               |
| Depreciation                          | 823             | 823                        | 823                     | -                  |
| Loan interest                         | -               | -                          | -                       | -                  |
| Other expenses                        | 7               | 7                          | 17                      | (10)               |
| <b>Total expenses</b>                 | <b>2,414</b>    | <b>2,414</b>               | <b>2,298</b>            | <b>116</b>         |
| <b>Revenues</b>                       |                 |                            |                         |                    |
| Rates                                 | 2,399           | 2,399                      | 2,420                   | 21                 |
| Fees and charges                      | -               | -                          | -                       | -                  |
| Grants                                | 1,542           | 1,542                      | 1,542                   | 0                  |
| Interest                              | -               | -                          | -                       | -                  |
| Other revenue                         | -               | -                          | 53                      | 53                 |
| <b>Total revenues</b>                 | <b>3,941</b>    | <b>3,941</b>               | <b>4,015</b>            | <b>74</b>          |
| <b>Net total</b>                      | <b>(1,527)</b>  | <b>(1,527)</b>             | <b>(1,716)</b>          | <b>189</b>         |
| <b>Capital transactions</b>           |                 |                            |                         |                    |
| Asset purchases                       | 4,328           | 4,328                      | 1,914                   | 2,414              |
| Loan principal repayments             | -               | -                          | -                       | -                  |
| Borrowings                            | 1,165           | (1,165)                    | -                       | 1,165              |
| Transfer to reserves                  | (1,165)         | (1,165)                    | (1,165)                 | -                  |
| Transfer from reserves                | 213             | 213                        | 213                     | -                  |
| <b>Variations from Operating Plan</b> |                 |                            |                         |                    |

## Infrastructure - Facilities Management

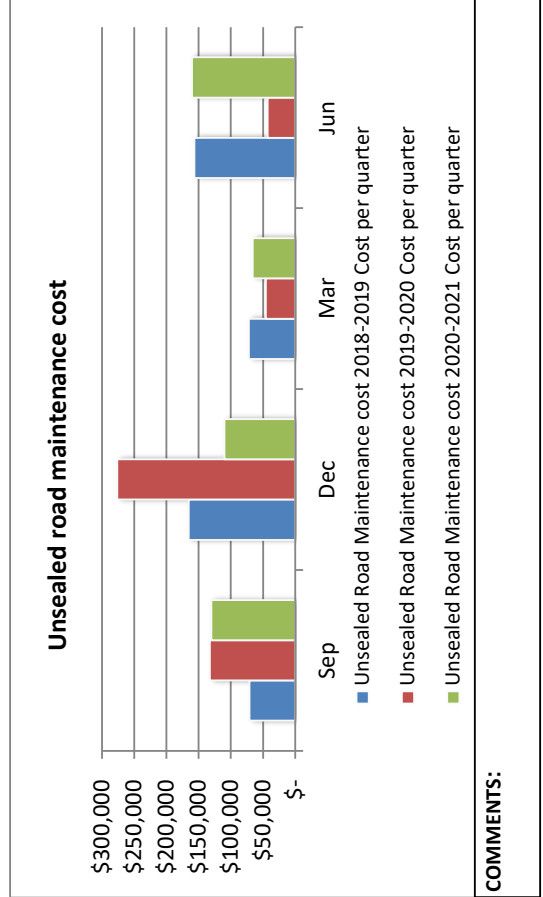
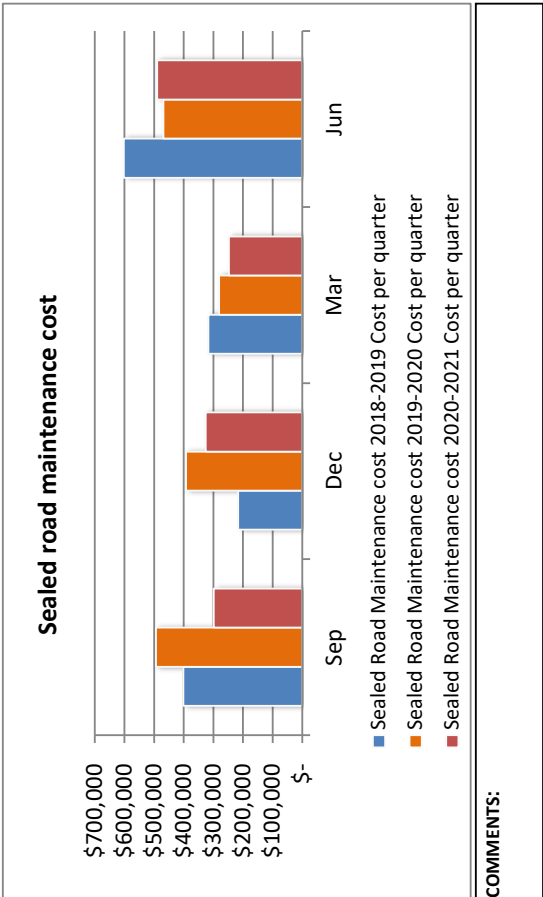
| Financial resources                   | Budget<br>\$000 | Budget to<br>date<br>\$000 | Actual to date<br>\$000 | Variation<br>\$000 |
|---------------------------------------|-----------------|----------------------------|-------------------------|--------------------|
| <b>Expenses</b>                       |                 |                            |                         |                    |
| Employee costs                        | 442             | 442                        | 272                     | 170                |
| Plant hire                            | 93              | 93                         | 54                      | 39                 |
| Materials                             | 108             | 108                        | 30                      | 78                 |
| Contracts                             | 810             | 810                        | 878                     | (68)               |
| Depreciation                          | 2,259           | 2,259                      | 2,259                   | -                  |
| Loan interest                         | 20              | 20                         | 12                      | 8                  |
| Other expenses                        | 1,251           | 1,251                      | 1,305                   | (54)               |
| <b>Total expenses</b>                 | <b>4,983</b>    | <b>4,983</b>               | <b>4,810</b>            | <b>173</b>         |
| <b>Revenues</b>                       |                 |                            |                         |                    |
| Rates                                 | -               | -                          | -                       | -                  |
| Fees and charges                      | 233             | 233                        | 235                     | 2                  |
| Grants                                | 380             | 380                        | 380                     | (0)                |
| Interest                              | -               | -                          | -                       | -                  |
| Other revenue                         | 354             | 354                        | 366                     | 12                 |
| <b>Total revenues</b>                 | <b>967</b>      | <b>967</b>                 | <b>980</b>              | <b>13</b>          |
| <b>Net total</b>                      | <b>4,016</b>    | <b>4,016</b>               | <b>3,830</b>            | <b>186</b>         |
| <b>Capital transactions</b>           |                 |                            |                         |                    |
| Asset purchases                       | 8,339           | 8,339                      | 2,865                   | 5,474              |
| Loan principal repayments             | (85)            | (85)                       | -                       | (85)               |
| Borrowings                            | 4,839           | (4,839)                    | -                       | 4,839              |
| Transfer to reserves                  | (4,130)         | (4,130)                    | (4,130)                 | -                  |
| Transfer from reserves                | 1,215           | 1,215                      | 1,215                   | -                  |
| <b>Variations from Operating Plan</b> |                 |                            |                         |                    |

# Infrastructure

## Roads

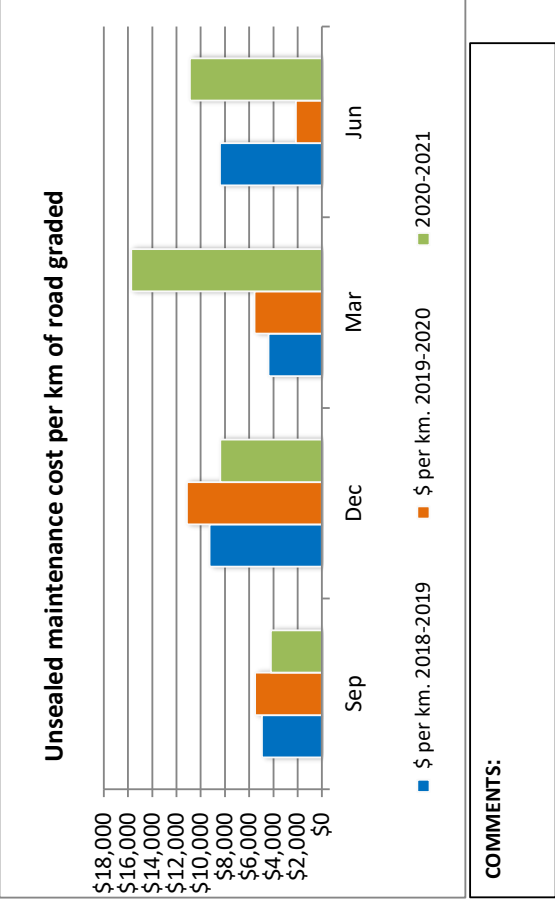
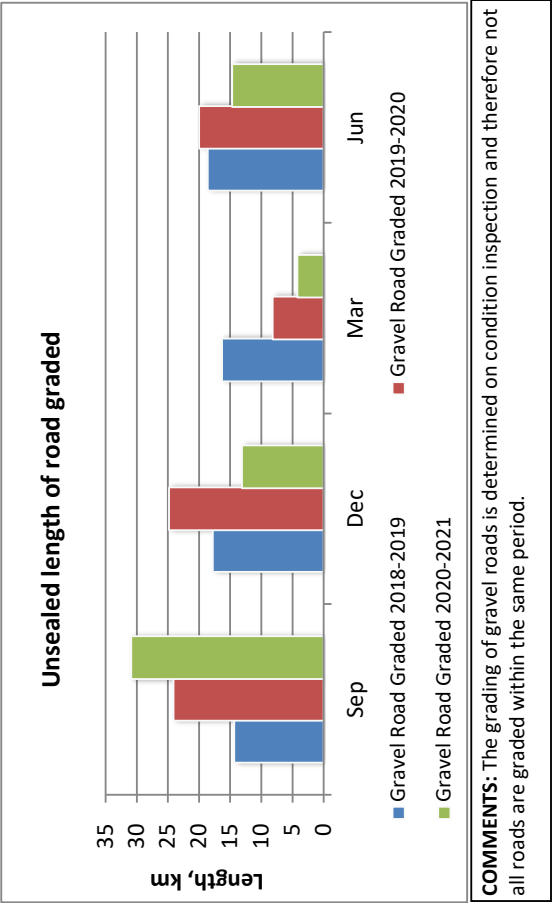


## Roads

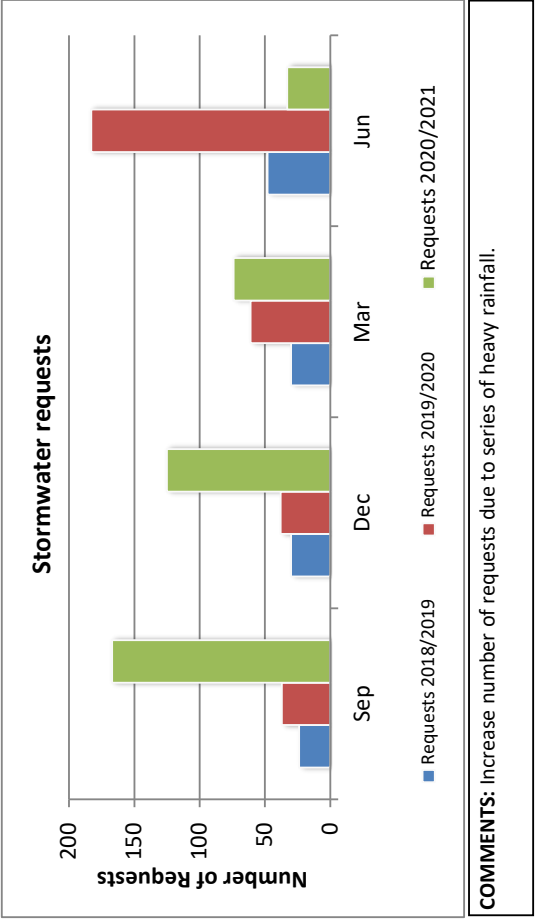
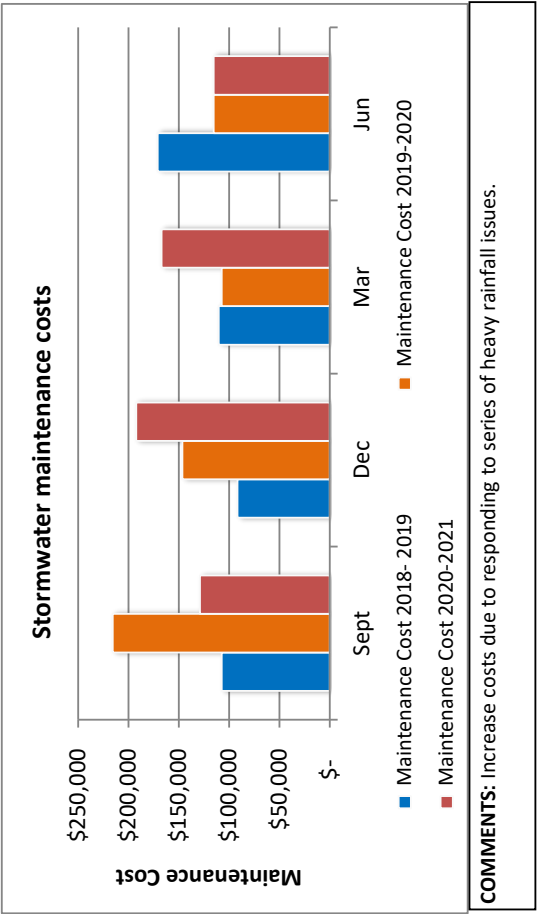


# Infrastructure

## Roads



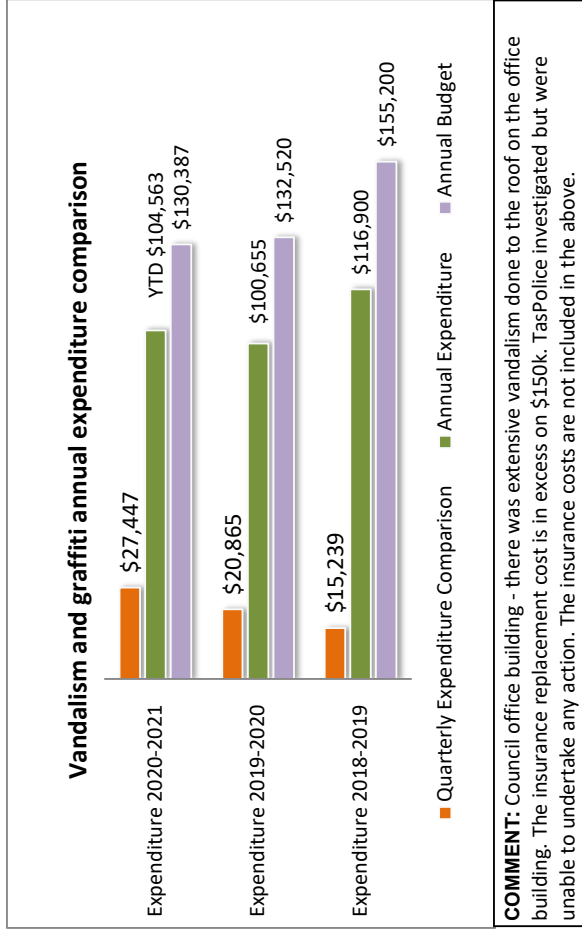
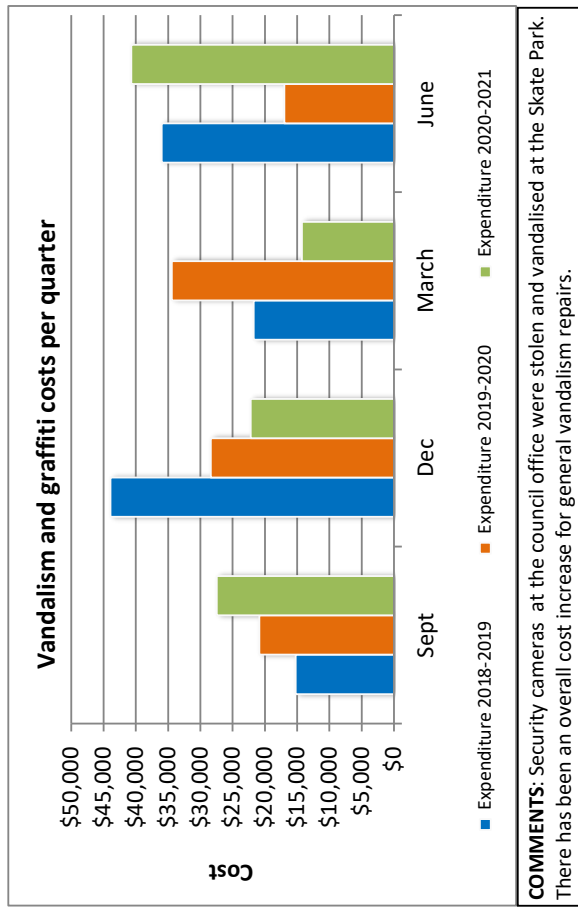
## Stormwater





# Infrastructure

## Facilities Management



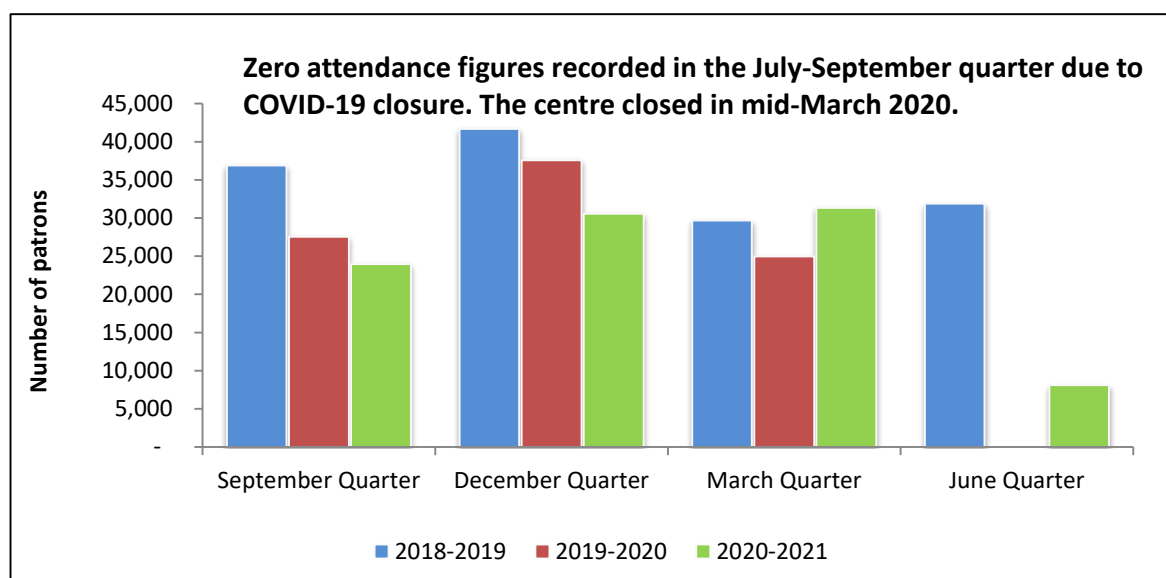
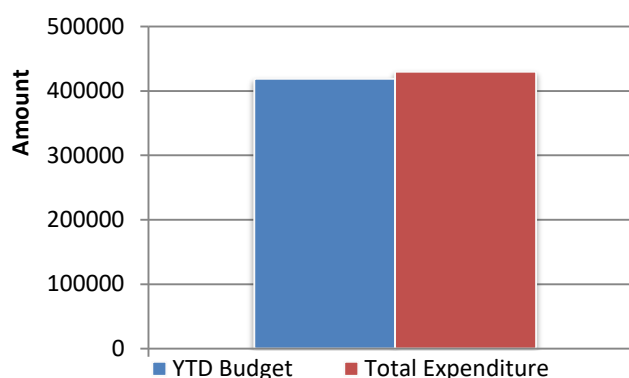
## Clarence Aquatic Centre Activity Report - June 2021

|                                                                 | Annual budget | YTD budget        | Actual            |
|-----------------------------------------------------------------|---------------|-------------------|-------------------|
| % Gross audited receipts (**refer below)                        | \$0           | \$0               | \$0               |
| <b>Total revenues</b>                                           | <b>\$0</b>    | <b>\$0</b>        | <b>\$0</b>        |
| Power and gas                                                   | \$0           | \$0               | \$139,735         |
| YMCA                                                            | \$0           | \$0               | \$311,173         |
| Maintenance, security, compliance                               | \$0           | \$572,580         | \$495,247         |
| <b>Total expenditure</b>                                        | <b>\$0</b>    | <b>\$572,580</b>  | <b>\$946,155</b>  |
| <b>Net</b>                                                      | <b>\$0</b>    | <b>-\$572,580</b> | <b>-\$946,155</b> |
| 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**



| Project | Budget<br>20/21<br>(Includes<br>carryovers) | Total costs<br>plus orders<br>placed YTD | %<br>Complete | Estimated<br>completion<br>date | Comment |
|---------|---------------------------------------------|------------------------------------------|---------------|---------------------------------|---------|
|---------|---------------------------------------------|------------------------------------------|---------------|---------------------------------|---------|

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.                                                                                                                                                                           |
| 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. |
|------------------------------------------------------------------------------|--------|---|--|--|-------------------------------------------------------------------------------------------------------------------|

Active Recreation

|                                          |         |   |  |  |                                                                                                                                                  |
|------------------------------------------|---------|---|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 500235 - Lindisfarne Oval No1 irrigation | 200,000 | 0 |  |  | Works on hold until 2021-22 and will be undertaken with oval drainage works, estimated to start in April 2022. Estimated completion August 2022. |
|------------------------------------------|---------|---|--|--|--------------------------------------------------------------------------------------------------------------------------------------------------|

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. |
| Total Currently Deferred                        |         | 4,063,492 | 0 |  |                                                                                                                                                                         |

Section B - Projects currently in progress

Roads Management

|                                                  |           |           |      |        |                                                                                                                                                                                                                                                                                                                                                                      |
|--------------------------------------------------|-----------|-----------|------|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500123 - Major digouts                           | 5,152,604 | 3,683,799 | 80%  | Dec-21 | Blessington Street, Oceana Drive, Carella Street, Tara Drive and Clinton Road works complete. Duntroon Drive, Hookey Court and Atkins Street underway.                                                                                                                                                                                                               |
| 500124 - Renewal - road resealing                | 2,919,562 | 2,825,700 | 95%  | Dec-21 | Asphalting program nearing completion. Slurry seal partially complete - scope reduced due to mainland works crews under COVID restrictions. Spray sealing works commenced, paused pending warmer weather.                                                                                                                                                            |
| 500125 - Footpath and kerb and gutter works      | 3,858,424 | 2,466,969 | 75%  | Dec-21 | Road infrastructure grants funding received. Beebo Place steps, Gordons Hill Road path, Oceana Drive/Tranmere junction, Banjorrah Road are all complete. Footpath reconstruction program complete for 2021. Design underway for South Arm Road from Horsham to Oakdowns Parade. Torrens Street tenders being prepared. General renewal works to continue in 2021-22. |
| 500131 - Disability Discrimination Act works     | 106,154   | 0         | 0%   | Dec-21 | Works to commence in July 2021.                                                                                                                                                                                                                                                                                                                                      |
| 500133 - Lindisfarne streetscape - Stage 2       | 4,600     | 0         | 100% |        | Complete in 2018-19. Remaining funds are contract retention.                                                                                                                                                                                                                                                                                                         |
| 500135 - Kangaroo Bay - Public Pier              | 2,725,538 | 2,311,807 | 90%  | Aug-21 | Nearing completion.                                                                                                                                                                                                                                                                                                                                                  |
| 500138 - Clarendon Vale - pathway light          | 229,206   | 195,210   | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                            |
| 500139 - Bellerive Beach - promenade western end | 554,833   | 562,673   | 90%  | Aug-21 | Nearing completion.                                                                                                                                                                                                                                                                                                                                                  |
| 500141 - Multi-user pathways                     | 2,163,967 | 911,667   | 40%  | Dec-21 | Roads infrastructure grant funding received to continue Rosny Clarence Foreshore Trail. Works underway at Ford Parade to ANZAC Park and Montagu Bay to Rosny College.                                                                                                                                                                                                |
| 500142 - Traffic and transport                   | 2,966,348 | 554,158   | 40%  | Jun-22 | Clarence Street stage two improvements complete. Brinktop shoulder sealing complete. Back Tea Tree shoulder widening underway. Backhouse Lane upgrade under design, property acquisitions being negotiated. Lincoln Street pedestrian crossing contract awarded. Further projects underway with planning and design.                                                 |

| Project                                                 | Budget 20/21<br>(Includes carryovers) | Total costs plus orders placed YTD | % Complete | Estimated completion date | Comment                                                                                                                          |
|---------------------------------------------------------|---------------------------------------|------------------------------------|------------|---------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| 500143 - Car parks                                      | 400,107                               | 296,102                            | 50%        | Jun-22                    | Acton Road rural footpath stage three complete. Clarence Mountain Bike car park complete. Other projects in planning and design. |
| 500144 - Rural pathways                                 | 289,963                               | 226,453                            | 80%        | Nov-21                    | Design planning underway for remaining works.                                                                                    |
| 500342 - Derwent Avenue road upgrade (design only)      | 58,397                                | 37,419                             | 60%        | Dec-21                    | Survey complete, ready for design.                                                                                               |
| 500343 - Bligh Street streetscape                       | 160,474                               | 7,892                              | 5%         | Dec-21                    | Survey complete, ready for design.                                                                                               |
| 500411 - Blackspot - Sugarloaf Road                     | 4,573                                 | 3,592                              | 100%       |                           | Complete.                                                                                                                        |
| 500412 - Pipers Road Junction with East Derwent Highway | 976,750                               | 824,377                            | 85%        | Jul-21                    | Nearing completion.                                                                                                              |
| 500414 - Wellington Road intersection                   | 400,000                               | 397,948                            | 100%       |                           | Complete.                                                                                                                        |
| 500419 - Clarendon Vale roadside barriers               | 21,826                                | 16,339                             | 75%        | Jun-22                    | Budget will be spent in response to demand. Unspent budget to be carried forward.                                                |
| 500428 - LED street lighting rollout                    | 584,889                               | 584,889                            | 100%       |                           | Complete for 2020-21. Currently investigating additional light transfers in 2021-22.                                             |
| 500450 - Pass Road - pavement reconstruction            | 1,500,000                             | 21,982                             | 5%         | Jun-22                    | Survey complete. Design in progress.                                                                                             |
| 500451 - Saundersons Road - erosion protection          | 550,000                               | 20,469                             | 0%         | Oct-21                    | Crown approval obtained. Works commencing July 2021.                                                                             |
| 500452 - Scotts Road - seal gravel road (design only)   | 50,000                                | 3,826                              | 5%         | Mar-22                    | Design planning underway.                                                                                                        |
| <b>Total Roads</b>                                      | <b>25,678,216</b>                     | <b>15,953,270</b>                  |            |                           |                                                                                                                                  |

### Stormwater Management

|                                             |                  |                  |      |        |                                                                                                                                                                                                                                                                                             |
|---------------------------------------------|------------------|------------------|------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500295 - Minor stormwater projects          | 152,765          | 144,334          | 100% |        | Complete.                                                                                                                                                                                                                                                                                   |
| 500298 - Stormwater erosion control         | 8,568            | 0                | 0%   | Jun-22 | Budget carried over from previous year. Open drainage channels are being monitored to assess if further work is required. Program to continue in 2021-22.                                                                                                                                   |
| 500299 - Stormwater upgrade                 | 3,700,498        | 1,832,989        | 50%  | Jun-22 | Complete: Blessington Street stage one and stage two, Runway Place, Facy Street, Houston Drive and Pass Road tunnel erosion remediation, East Derwent Highway culvert upgrade.<br>Under construction: Jacombe Street upgrade, Ringwood Road upgrade.<br>Other projects are in design phase. |
| 500300 - Stormwater System Management Plans | 406,430          | 184,002          | 60%  | Dec-21 | Richmond flood study underway.                                                                                                                                                                                                                                                              |
| <b>Total Stormwater</b>                     | <b>4,268,261</b> | <b>2,161,325</b> |      |        |                                                                                                                                                                                                                                                                                             |

### Waste Management

|                               |               |               |      |  |                               |
|-------------------------------|---------------|---------------|------|--|-------------------------------|
| 500363 - Recycling bins       | 30,750        | 24,982        | 100% |  | Program complete for 2020-21. |
| <b>Total Waste Management</b> | <b>30,750</b> | <b>24,982</b> |      |  |                               |

### Active Recreation

|                                                         |                  |                |      |        |                                                                                                                                                  |
|---------------------------------------------------------|------------------|----------------|------|--------|--------------------------------------------------------------------------------------------------------------------------------------------------|
| 500234 - Kangaroo Bay Ovals irrigation                  | 293,338          | 285,942        | 5%   | Oct-21 | Tender awarded, costs committed.                                                                                                                 |
| 500235 - Lindsfarne Oval projects                       | 145,000          | 32,920         | 30%  | Apr-22 | Tender awarded, costs committed.                                                                                                                 |
| 500237 - Clarence High School Oval long jump nets       | 6,904            | 4,756          | 80%  | Aug-21 | Contractor engaged to undertake repairs.                                                                                                         |
| 500239 - Clarendon Vale Oval synthetic practice wickets | 25,000           | 8,289          | 100% |        | Complete.                                                                                                                                        |
| 500240 - Richmond Oval                                  | 25,000           | 21,910         | 100% |        | Complete.                                                                                                                                        |
| 500241 - Wentworth Park Ovals watermain upgrade         | 60,000           | 55,165         | 100% |        | Complete.                                                                                                                                        |
| 500244 - Geilston Bay Oval                              | 5,000            | 4,680          | 100% |        | Complete.                                                                                                                                        |
| 500317 - Active Recreation Master Plan                  | 94,000           | 49,450         | 20%  | Dec-21 | Geilston Bay Sport Precinct Master Plan on hold pending DSG roadworks. ANZAC Park Master Plan on hold per council workshop discussion.           |
| 500348 - Risdon Vale Oval lighting                      | 347,978          | 47,799         | 15%  | Apr-22 | Design complete. Scheduled for tender September 2021.                                                                                            |
| 500383 - Bayview College                                | 610,080          | 4,541          | 75%  | Dec-21 | Master planning work and consultation with key stakeholders complete. Workshop presented to council March 2021. Community consultation underway. |
| 500394 - Bellerive Beach pontoon                        | 2,000            | 1,574          | 100% |        | Complete.                                                                                                                                        |
| 500453 - Edgeworth Street playing fields                | 15,000           | 7,300          | 100% |        | Complete.                                                                                                                                        |
| <b>Total Active Recreation</b>                          | <b>1,629,300</b> | <b>524,326</b> |      |        |                                                                                                                                                  |

### Passive Recreation

| Project                                            | Budget 20/21<br>(Includes carryovers) | Total costs plus orders placed YTD | % Complete       | Estimated completion date | Comment                                                                                                                                                                                                                                                                                     |
|----------------------------------------------------|---------------------------------------|------------------------------------|------------------|---------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500249 - Tracks and trails                         | 821,990                               | 498,419                            | 65%              | Dec-21                    | Complete: Flagstaff Hill to Caves Hill, Barilla Rivulet, Waverley Flora Park track improvements, Mortimer Bay Coastal Reserve, Seven Mile Beach coastal track, Acton Creek track, Meehan Range mountain bike track. Single Hill link track nearing completion. Other projects under design. |
| 500251 - Richmond Village Green                    | 112,000                               | 0                                  | 5%               | Dec-21                    | First stage public consultation completed. Initial design ongoing.                                                                                                                                                                                                                          |
| 500253 - Bellerive Park                            | 119,624                               | 49,624                             | 5%               | Dec-21                    | Officers consolidating the current master plans into a concept plan for review by council at workshop October 2021. Some costs committed to promenade project.                                                                                                                              |
| 500254 - Beltana Park                              | 115,812                               | 1,631                              | 5%               | Nov-21                    | Stage 1b detailed design complete, quotation document being prepared.                                                                                                                                                                                                                       |
| 500256 - Pindos Park                               | 217,688                               | 34,713                             | 5%               | Dec-21                    | Engaged external landscape designer. Consulting with Aboriginal Heritage.                                                                                                                                                                                                                   |
| 500257 - Richmond Riverbank                        | 55,820                                | 530                                | 5%               | Dec-21                    | Structural design complete. In-house detailed design underway.                                                                                                                                                                                                                              |
| 500258 - Simmons Park                              | 7,390                                 | 7,390                              | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500265 - ANZAC Park - RSL Memorial refurbishment   | 35,000                                | 29,973                             | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500268 - South Arm Oval                            | 705,901                               | 19,924                             | 25%              | Dec-21                    | Grant funding received. Berm design completed, playground design underway.                                                                                                                                                                                                                  |
| 500270 - Social Heart Park                         | 130,000                               | 2,264                              | 5%               | Nov-21                    | Design nearing completion.                                                                                                                                                                                                                                                                  |
| 500273 - Little Howrah Beach                       | 80,000                                | 460                                | 0%               | Dec-22                    | External landscape design consultant to be engaged.                                                                                                                                                                                                                                         |
| 500276 - Clifton Beach Reserve Park                | 23,600                                | 13,576                             | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500277 - Conara Road Reserve Park drinking station | 17,376                                | 15,056                             | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500281 - Flinders Street Park                      | 50,000                                | 0                                  | 0%               | Jul-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                               | 369,040                            | 40%              | Oct-21                    | Consultant engaged to develop Victoria Esplanade Master Plan. Costs committed.                                                                                                                                                                                                              |
| 500352 - Sale Yard Corner Richmond Park            | 55,000                                | 0                                  | 5%               | Dec-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 September 2021.                                                                                                           |
| 500354 - Blossom Park                              | 506,410                               | 36,324                             | 10%              | Nov-21                    | Design complete, advertised for tenders closing July 2021.                                                                                                                                                                                                                                  |
| 500355 - BBQ upgrades                              | 36,400                                | 33,053                             | 100%             |                           | Ongoing program - complete for 2020-21.                                                                                                                                                                                                                                                     |
| 500395 - South East Regional Park                  | 40,000                                | 16,130                             | 40%              | Dec-21                    | Landscape architect engaged to prepare concept plans on parkland around Lauderdale Canal. Stage one community consultation complete.                                                                                                                                                        |
| 500396 - Regional Dog Park                         | 30,000                                | 0                                  | 10%              | Dec-21                    | Concept design and consultation complete. Council workshop August 2021.                                                                                                                                                                                                                     |
| 500397 - Park signage promotion                    | 3,434                                 | 0                                  | 100%             |                           | Ongoing throughout the financial year as required. Complete for 2020-21.                                                                                                                                                                                                                    |
| 500431 - Cliff top fencing                         | 150,595                               | 105,596                            | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500454 - Beach Foreshore Access Strategy           | 50,000                                | 7,587                              | 5%               | Jun-22                    | Initial planning underway.                                                                                                                                                                                                                                                                  |
| 500455 - Council Chambers Lawns                    | 81,400                                | 81,400                             | 90%              | Aug-21                    | Nearing completion, some minor clean up remaining.                                                                                                                                                                                                                                          |
| 500456 - Warrane Green Belt drinking stations      | 12,624                                | 14,008                             | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500457 - Kayak wash down facility                  | 49,500                                | 0                                  | 10%              | Dec-21                    | Concept designs complete. Grant funding received.                                                                                                                                                                                                                                           |
| 500458 - Richmond Bridge tree works                | 15,000                                | 0                                  | 0%               | Sep-21                    | Development application to be submitted by Department of State Growth.                                                                                                                                                                                                                      |
| 500459 - Allumba Street Park                       | 15,000                                | 10,363                             | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500460 - Carbeen Street Park                       | 40,000                                | 36,083                             | 90%              | Jul-21                    | Nearing completion.                                                                                                                                                                                                                                                                         |
| 500461 - Cremorne Park                             | 25,000                                | 22,623                             | 100%             |                           | Complete.                                                                                                                                                                                                                                                                                   |
| 500462 - Raleigh Park                              | 30,000                                | 18,069                             | 80%              | Aug-21                    | Nearing completion.                                                                                                                                                                                                                                                                         |
| <b>Total Passive Recreation</b>                    |                                       | <b>4,109,083</b>                   | <b>1,423,835</b> |                           |                                                                                                                                                                                                                                                                                             |

### Natural Environment

|                                                                         |         |        |      |        |                                                                                                                          |
|-------------------------------------------------------------------------|---------|--------|------|--------|--------------------------------------------------------------------------------------------------------------------------|
| 500210 - Coastal management                                             | 235,360 | 17,915 | 7%   | Jun-22 | Coastal Hazards Policy adopted. First coastal hazards plan being scoped for Roches Beach.                                |
| 500212 - Tree Replacement Program                                       | 1,573   | 0      | 100% |        | Complete.                                                                                                                |
| 500213 - Fire management                                                | 37,020  | 9,328  | 25%  | Jun-22 | Audit of fire trails has been conducted, remediation works complete. Program of work to be scheduled after winter rains. |
| 500358 - Henry Street, Dulcot - Vehicle access for emergency water tank | 36,806  | 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% |        | Funds transferred to 500471 Lindisfarne Yacht Club Stabilisation Investigation.                                          |



| Project                                                    | Budget 20/21<br>(Includes carryovers) | Total costs plus orders placed YTD | % Complete | Estimated completion date | Comment                                                                                                                                                           |
|------------------------------------------------------------|---------------------------------------|------------------------------------|------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500362 - Street and Park Trees Strategy                    | 113,100                               | 0                                  | 0%         | Jun-22                    | Tree policy was drafted and presented to a council workshop on 30 November 2020. Further workshop planned for August 2021. Strategy on hold until Policy adopted. |
| 500463 - Glebe Hill Bushland Reserve                       | 60,000                                | 42,149                             | 75%        | Aug-21                    | Landscaping works underway at several entrances.                                                                                                                  |
| 500471 - Lindsfarne Yacht Club stabilisation investigation | 10,600                                | 4,307                              | 40%        | Dec-21                    | Report received. Works to commence in September 2021.                                                                                                             |
| <b>Total Natural Environment</b>                           | <b>498,342</b>                        | <b>113,652</b>                     |            |                           |                                                                                                                                                                   |

#### Facilities Management

|                                                                                |                  |                  |      |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|--------------------------------------------------------------------------------|------------------|------------------|------|--------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500159 - Public toilets and changerooms                                        | 3,185,059        | 2,204,189        | 75%  | Dec-21 | Risdon Vale changeroom complete, Mountain Bike Park temporary toilets complete, permanent Mountain Bike Park toilets underway. Lauderdale changeroom upgrade construction nearing completion. Lauderdale Canal public toilet nearing completion. South Arm Oval public toilets nearing completion. Jetty Road public toilets under construction. Seven Mile Beach public toilets tender documents being prepared. Other projects at design stage. Grant funding for Olympia changeroom development has been disbursed. |
| 500161 - Rosny Historic Centre Management Plan                                 | 35,521           | 27,641           | 40%  |        | DA is ready, however further progress is dependent on the City Heart Concept Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 500162 - Bellerive Boardwalk                                                   | 531,257          | 417,325          | 85%  | Aug-21 | Nearing completion.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 500163 - Clarence Council Depot toilet upgrade                                 | 175,683          | 16,595           | 5%   | Dec-21 | Quotation documents under review.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 500165 - Clarendon Oval Pavilion                                               | 24,400           | 0                | 0%   | Dec-21 | Subject to insurance claim finalisation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 500167 - Risdon Vale Community Centre                                          | 15,402           | 15,185           | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500170 - Alma Street Activities Centre                                         | 1,589,910        | 36,136           | 5%   | Jun-22 | Architects submitting drawings for building and plumbing approval. Tender to be advertised August 2021.                                                                                                                                                                                                                                                                                                                                                                                                                |
| 500172 - Master key security system upgrade                                    | 23,923           | 23,924           | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500173 - Lindsfarne Activity Centre investigation to improve building exterior | 26,780           | 7,525            | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500174 - Warrane Sports Centre                                                 | 9,250            | 9,250            | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500175 - Howrah Community Centre                                               | 221,966          | 3,693            | 10%  | Jun-22 | Project paused due to COVID. Will recommence after engagement of contractor for Almas (see project 500170).                                                                                                                                                                                                                                                                                                                                                                                                            |
| 500309 - Building trade waste compliance                                       | 30,316           | 0                | 0%   | Jun-22 | Works dependent on TasWater advice on specific buildings.                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500338 - Bellerive Beach Park changing places                                  | 30,000           | 0                | 0%   | Jun-22 | Subject to Master Plan review. Workshop planned for September 2021.                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 500339 - Clarence Aquatic Centre plant upgrade                                 | 650,000          | 37,840           | 5%   | Mar-22 | Design complete, tender documents being prepared.                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 500353 - Council Offices                                                       | 40,870           | 20,326           | 50%  | Jun-22 | Minor alterations ongoing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 500406 - Richmond Chambers                                                     | 83,960           | 10,059           | 10%  | Nov-21 | Heritage consultant engaged.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 500408 - Rosny Child Care Centre                                               | 290,428          | 316,959          | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500449 - ANZAC Park Pavilion                                                   | 1,269,040        | 98,372           | 70%  | Aug-21 | Preliminary design complete. Planning report being finalised.                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 500464 - Open Space Irrigation Audit                                           | 63,863           | 63,863           | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500465 - South Arm Hall                                                        | 9,106            | 9,106            | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500466 - Warrane Mornington Neighbourhood Centre                               | 7,084            | 7,084            | 100% |        | Complete.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 500467 - <i>Disability Discrimination Act</i> works council buildings          | 24,942           | 3,330            | 15%  | Jun-22 | Assessment continuing.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Total Facilities Management</b>                                             | <b>8,338,760</b> | <b>3,328,401</b> |      |        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

#### Economic Development/Marketing

|                                          |                |               |      |  |                                                                                                                                                                                                                 |
|------------------------------------------|----------------|---------------|------|--|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 500404 - Purchase of musical instruments | 18,498         | 18,457        | 100% |  | Complete.                                                                                                                                                                                                       |
| 500438 - City Heart Project              | 320,867        | 14,500        | 5%   |  | Initial community consultation completed and reported to council. Tendering process underway to find new operator for up to three years. Expression of interest for concept design not progressed at this time. |
| <b>Total Economic Development</b>        | <b>339,365</b> | <b>32,957</b> |      |  |                                                                                                                                                                                                                 |

#### Communities and People

|                                      |         |       |     |        |                                                  |
|--------------------------------------|---------|-------|-----|--------|--------------------------------------------------|
| 500333 - Reimagining Clarence Plains | 9,147   | 0     | 95% | Aug-21 | Final works to be installed in August 2021.      |
| 500104 - Purchase of public art      | 155,738 | 3,000 | 40% | Feb-22 | Artist selected for Kangaroo Bay public artwork. |

| Project                              | Budget<br>20/21<br>(Includes<br>carryovers) | Total costs<br>plus orders<br>placed YTD | %<br>Complete | Estimated<br>completion<br>date | Comment |
|--------------------------------------|---------------------------------------------|------------------------------------------|---------------|---------------------------------|---------|
| Total Communities and People         | 164,885                                     | 3,000                                    |               |                                 |         |
| Total Projects Currently in Progress | 45,056,962                                  | 23,565,749                               |               |                                 |         |

Tenders awarded but not yet committed:  
Kangaroo Bay public artwork (see project 500104)

110,000

| Capital works year to date summary                                    | \$'000 |
|-----------------------------------------------------------------------|--------|
| Total works budgeted 2020-21 including carryovers from previous years | 45,057 |
| Value of actual works delivered 2020-21                               | 23,676 |
| Percentage of actual works delivered vs. total works budgeteted       | 53%    |
| Estimated planned works for delivery during 2020-21                   | 27,000 |
| Percentage of actual works delivered vs. works planned for delivery   | 88%    |