

CLARENCE CITY COUNCIL QUARTERLY REPORT

OCTOBER—DECEMBER 2022



Clarence... a brighter place



Acknowledgement of Country

We acknowledge the Tasmanian Aboriginal People as the traditional custodians of the land and pay respect to Elders past and present, and recognise their continuing spiritual connection to the land.

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■ Street Art artist Freekshow with their art at the Kangaroo Bay Skate Park.

INTRODUCTION

Welcome to Clarence City Council's Quarterly Report – Quarter 2: October–December 2022.

Each year, council develops an Annual Plan which outlines the key funded projects and activities that will contribute towards delivering our Strategic Plan 2021–2031.

The Quarterly Report details the progress of delivering the activities outlined in the Annual Plan, including financial performance, capital works project delivery and community engagement updates.

This report is presented in line with the strategic goals from the Strategic Plan 2021–2031:

- A People Friendly City
- A Well-Planned Liveable City
- A Prosperous and Creative City
- An Environmentally Responsible City

Underpinned by the following key organisational goals:

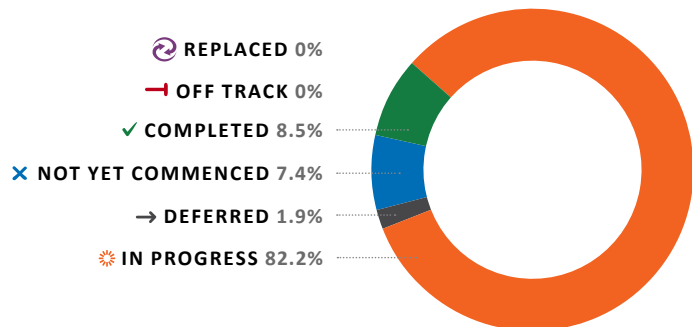
- Governance and leadership
- Assets and resources

ANNUAL PLAN PERFORMANCE STATUS

This section provides a detailed update on council's progress in delivering the Clarence City Council Annual Plan 2022–23 for the October–December period.








Activities marked as “ongoing throughout the financial year” are not included in the statistics below or in the progress graphs later in this report.

Action status overview: Progress against Annual Plan 2022–23

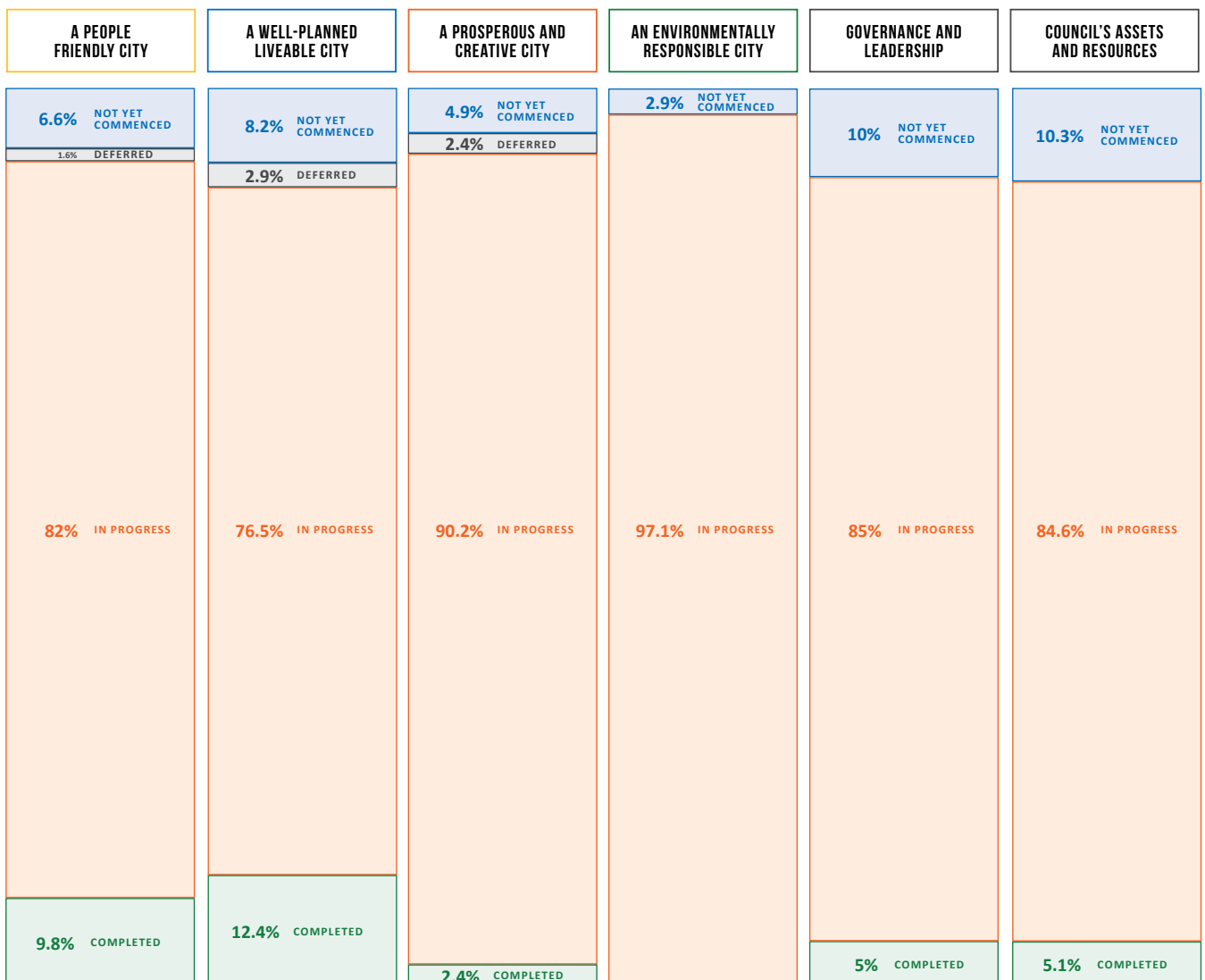


■ Bellerive Fiesta 2022.

Legend

	COMPLETED	The action has been achieved and is completed. No further action is required.
	IN PROGRESS	The progress performance for the action is on track and is expected to be completed on time.
	DEFERRED	Action has been deferred and work will not be undertaken this financial year.
	OFF TRACK	The progress performance for the action is behind schedule and may not be delivered on time.
	NOT YET COMMENCED	The action has not yet commenced and there is no reporting data available at this time.
	REPLACED	Carryover action that has been replaced with a new Annual Plan action.
	ONGOING	Ongoing throughout the year.

Strategic goal action status



Activities marked as “ongoing throughout the financial year” are not included in the above graph.

EXECUTIVE SUMMARY

The October–December 2022 quarter brought the end to yet another calendar year, however, council was abuzz with new beginnings as November saw the results of Clarence City Council 2022 Local Government elections announced.

Following the retirement of Mayor Doug Chipman after 22 years on council, the municipality elected Brendan Blomeley as Mayor with Allison Ritchie chosen as Deputy Mayor.

Of the 29 councils across the state, Clarence proudly stood out from the crowd, electing the largest number of women to the position of councillor, including the first openly transgender woman in newly elected Councillor Jade Darko.

This quarter saw the announcement of the future expansion of the Derwent Ferry Service, which is rapidly becoming an integral part of greater Hobart’s public transport network – a project council is proud to be part of.

Community consultations were paramount on the agenda during this quarter, with residents asked their opinion and feedback on three major draft strategies.

These were the Draft Digital Strategy 2022-2032, Draft Sustainability Strategy 2022-2032, and the Draft Cultural Creative Strategy 2022-2032, which had been developed as an outcome of the 2021 review of council’s 10-year Strategic Plan where council committed to developing several key strategies and plans.

Clarence residents were also invited to be involved in the next stage of consultation in the exciting City Heart Project and the final stage of consultation on the Clarence Plains Master Plan.



■ Clarence City Council Councillors following their election in November 2022.



■ City Heart Future Forum.



City Heart Project

The City Heart Project is a major council initiative aiming to create a cohesive vision for the future of Clarence's principal activity centre and wide-ranging consultation will be essential to its success.

The next stage of consultation for the City Heart Plan commenced during this quarter and included inviting Clarence residents and key stakeholders to get involved and have their say.

Key activities in stage two included a new online survey, plus webinars and forums.

The key themes council sought feedback on were the importance of valuing and enhancing our open green spaces, liveability, housing affordability and choice, job creation and attracting investment and renewal, culture and activation, and inclusive and vibrant public spaces.

The City Heart Project remains a strategic priority for council, first beginning in 2020 with consultation asking the community for their ideas for the future of the area.

The ideas first shared by the community were revisited in stage two to ensure they were still relevant, post the effects of the COVID-19 pandemic.

This master plan is earmarked to be completed mid-2023 and will provide an enduring vision for Clarence's central hub – and a framework to plan for development and growth in the future.

Clarence Plains Draft Master Plan

Clarence City Council appreciates that an important aspect of consultation is sharing feedback results back to the community, this quarter we released the Clarence Plains Draft Master Plan Consultation Summary following the final round of community consultation closing in mid-October.

We heard positive feedback for the overall vision to create a safe and inviting place for all, supporting individual initiatives including a recreation spine and enhanced village green, and that the community had a strong desire to see the implementation of this Master Plan get underway.

The consultation involved community groups, State Government bodies, education providers, Landcare groups and the broader community.

With the community feedback now reviewed, the Master Plan will be presented to council for adoption in early 2023 and a detailed implementation plan will be created.

Kangaroo Bay development

The final council meeting of the quarter saw the rejection of a development extension request from Chambroad.

This was a significant decision by the council where it did not consent to the extension of time request made by Chambroad in relation to the Kangaroo Bay hotel and hospitality school development, with council also resolving not to accept a Modified Development proposal put forward by Chambroad.

Councillors were not satisfied they had been given enough time to properly consider the Modified Development proposal, had insufficient detail as a consequence of time constraints, and were concerned that no public consultation had been undertaken on the new proposal.

Council is in the process of considering the way forward for the site including the potential to trigger the buyback clause in the current Sale and Development Agreement that would see council buyback the land for the original sale price of \$2.44m plus GST and stamp duty.

This option must be exercised before 12 April 2023.



Local artists *Mudskamp* and *Freekshow* at Kangaroo Bay Skate Park.

Waste collection

Clarence has seen a significant growth in the volume of hard waste collected in recent years. 1,481 tonnes of hard waste was collected in 2021 alone – more than double the volume of 671 tonnes collected in 2017.

This large increase in waste made the usual four-week hard waste collection time-frame unrealistic and the 2022 service was postponed due to council not receiving any complying tenders for a 19-day collection period.

This quarter council was proud to announce a new solution for the collection of hard waste, which will result in providing the collection service over a longer period of 38-days, between February and March 2023.

Kangaroo Bay Skate Park renewal

Bright new artwork has given the Kangaroo Bay Skate Park a facelift this quarter, with council teaming up with Vibrance and independent artists to bring a new public art mural to the popular park.

Council engaged two local artists Mudskamp and Freekshow to liven up the area with fresh public artwork painted on non-skate surfaces and upright walls within the skate park.

Council also facilitated a vigorous clean-up of the Kangaroo Bay Skate Park over the quarter, including deep cleaning, graffiti removal and a complete repair and reseal of all skate surfaces.



Council Environmental Health Officers carry out water quality testing at Bellerive Beach.

Environmental Health

Audits were conducted of commercial boat slipways, including four facilities in the municipal area, and happily these revealed general compliance in accordance with the EPA's Environmental Guidelines for Boat Repair and Maintenance.

Auditing of the domestic Aerated Wastewater Treatment Systems (AWTS) was also undertaken this quarter, this involving a random sample of 24 AWTS across the municipality. The audit revealed general compliance with respective plumbing permits.

To add to this vital work this quarter the environmental health team worked on educational and awareness opportunities to inform property owners about correct wastewater system maintenance to ensure optimal performance and to prevent any risk to public health.

The Bellerive catchment area was the focus of stormwater investigations during October and December, this involved identifying contamination breaches into council's stormwater system and working with TasWater to repair any issues soon after being identified.

The school immunisation program was continued during the quarter, providing Grade 7 students with their second Gardasil vaccine, a very important tool in the prevention of the Human papillomavirus.

As part of council's commitment to providing healthy and comfortable environments within our city, this quarter saw the commencement of smoke free patrols in the Rosny Bus Mall, in addition to the regular patrols at Blundstone Arena during events.

The new patrols coincided with Tasmania Police's presence and commenced twice a week during November and December.



■ **Swinging Christmas 2022.**

Dog's Day Out

Clarence City Council's annual Dog's Day Out event was held in the first weekend of this quarter and once again proved that the event is a steadfast favourite in the Clarence events calendar.

From the fluffy to the scruffy, all Clarence's best dogs, and the owners that love them, came along to Simmons Park and celebrated all things pup. As well as treats and prizes for best-on-day and dress up, agility, and behaviour contests, attendees also watched the fur fly in the inaugural Dachshund Dash race!

Swinging Christmas

The Christmas spirit was in full swing at Rosny Farm on Sunday 4 December for the annual Clarence Swinging Christmas event.

This year the sold-out family-friendly event saw the Hot Christmas House Band take the stage to jazz up a range of festive tunes lead by Clarence Christmas favourite Kelly Ottaway.

The Swinging Christmas event was the perfect place to feature the work of council's Positive Ageing Committee and Youth Services team, a beautiful, crocheted Christmas Tree created by the whole community.

The tree sat on stage for the entire event, but it did not end there as the tree was then transplanted in the council chamber's entry and continued to delight residents visiting over the Christmas period.

ICC Men's T20 World Cup 2022 and Bellerive Fiesta

To coincide with the first coin toss of the ICC Men's T20 World Cup 2022 being played at Bellerive Oval in October, our arts and events team held its very first Bellerive Fiesta over two days in October.

Already excited cricket goers disembarked from the Derwent Ferry and were welcomed by the vibrant fiesta which included Hugo Bladel with Off Ya Trolley Mobile Disco, Beat Latina dancers and a host of other roaming performers. In addition, they experienced the wonderful aromas and tastes from fiesta food trucks.



■ Clarence City Council Mayor Brendan Blomeley, 2023 Clarence Jazz Festival Ambassador Sandy Evans OAM and Festival Food and Beverage Curator Rhys Hannan.



■ Clarence City Council Mayor Brendan Blomeley and Kylen from Southern Support School at the IDPwD Garden Party.

Our ranger team supported the arts and events crew with the Bellerive Fiestas and were out and about at Bellerive Oval during the World Cup fixtures monitoring and enforcing parking restrictions and road closures.

The T20 world cup proved to be the biggest broadcast event in Australia during 2022 and showcased our wonderful city to approximately 1.8 billion live TV viewers around the globe.

Teams and fans were welcomed from a range of countries including Sri Lanka, Scotland, Zimbabwe and South Africa.

Clarence Jazz Festival Program Launch

The annual Clarence Jazz Festival, now entering its 27th year, was launched to much fanfare at Rosny barn in November, boasting everything from classic jazz to Afrobeat, First Nations truth telling and Indian classical/jazz fusion.

The 2023 Festival program, taking place from 1 – 5 February will be packed with a culturally diverse and award-winning score of local and interstate jazz musicians, unique and authentic local food and wine experiences with the inaugural Clarence Food and Wine Project, and a number of exciting artistic projects and programs.

International Day for People with a Disability Garden Party

The first day of summer was the perfect day for Clarence City Council to join with Southern Support School and Young Leaders of Tasmania to host a garden party in celebration of the International Day for People with Disability.

The event was held in the Southern Support School's kitchen garden and was formally launched by Clarence City Council Mayor Brendan Blomeley, who planted a seedling avocado tree in the garden, whilst being guided by a student, and paid tribute to both the Southern Support School and the Young Leaders of Tasmania program.

Seniors Week 2022

Our Community Development Ageing, Access and Inclusion team had a busy quarter hosting activities for Seniors Week as part of the Clarence Festival of the Ages.

Events included an Act Your Age performance, Wentworth Park Walk and Play, gentle exercise classes, and a Clarence Talks event on the subject of Caring for Carers.

Clarence Community Volunteer Service

During the October-December quarter the Clarence Community Volunteer Service (CCVS) contributed \$543,659.60 of value to the Clarence community.

This is an increase of \$46,715.35 on last quarter. This remarkable effort was achieved with no increase in volunteer numbers.



■ Community members at the Wentworth Park Walk and Play for Seniors Week.

Youth Services

This quarter saw the Youth Services Team wrap up their regular weekly programs for 2022 and start planning for 2023.

The Youth Services team also worked on a number of projects this quarter including: workshop refurbishment, Glebe Hill mural project, Youth Network Action Group (YNAG) attended the Youth Summit, staff completed trauma informed practice training, Intergenerational Community Christmas tree project, South Arm Skate Park Leagues competition, Bayview Secondary College Rewards Day and YNAG also supported the Warrane Mornington Community Garden Fundraiser.

Works

Early December saw significant rainfall in a very short period of time, leading to excess water over several roads including in the Seven Mile Beach area.

Council's depot crew attempted to lower the water level in Woodhurst Road, by running a pump for an extended time. Unfortunately, this had no effect, with the groundwater too high for the pump to impact.

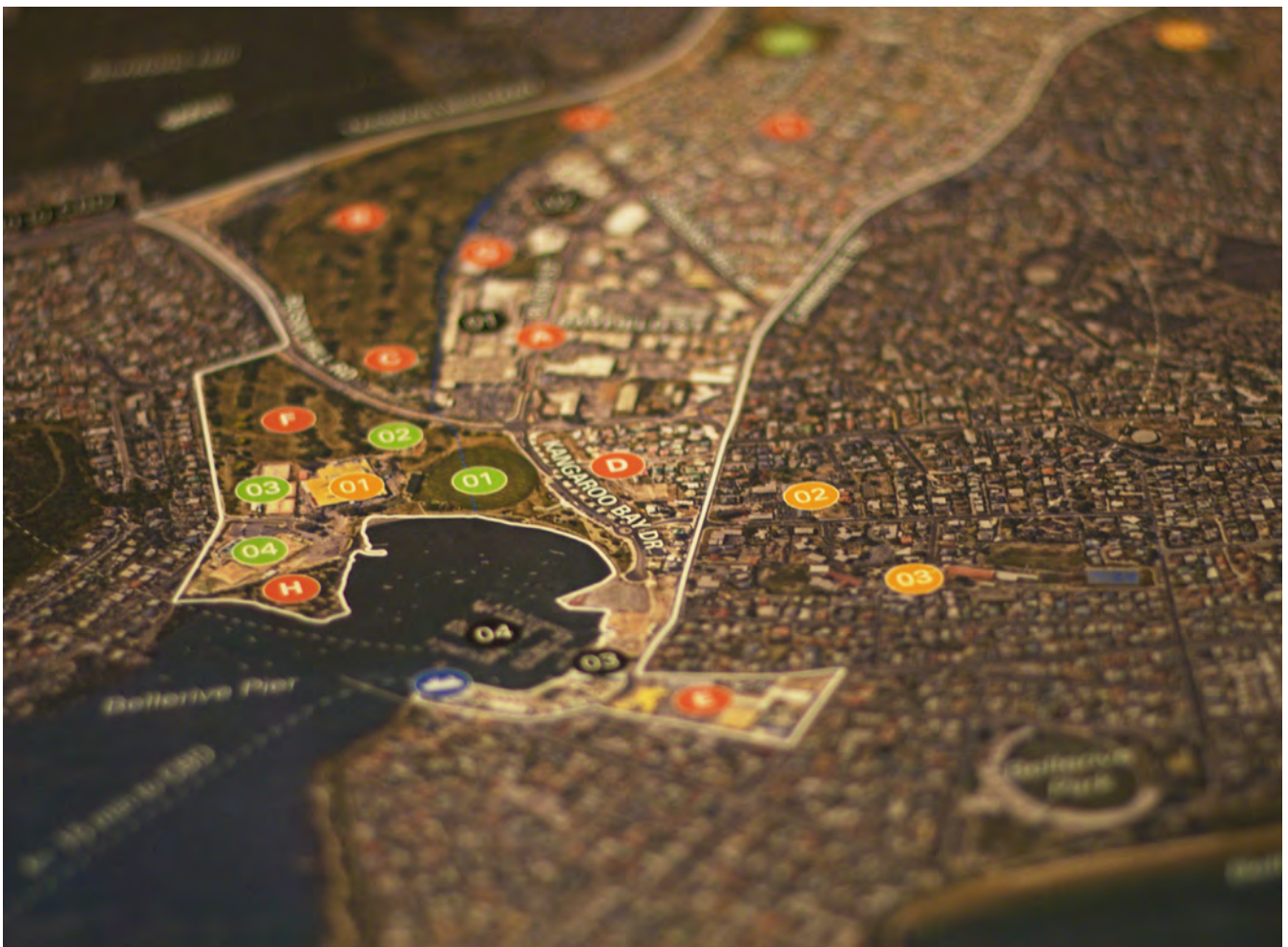
Further pumping infrastructure and equipment was utilised over the following week to allay the situation and a blockage in the Woodhurst Road pipes was dealt with which improved excess water issues in the Leyden Court area.

Following a very a wet spring, council needed to wait for the most appropriate time to manage grass around the city. Council's Tangara Trail and much of the rural road verge slashing program was completed prior to the Christmas break.

Works were completed mid-December on the access to Little Howrah Beach. This provided a new all-abilities ramp making access to Little Howrah Beach now open to all.

Council also undertook works to upgrade an existing path linking the carpark at the Howrah Community Centre with the Clarence Foreshore Trail.

This saw approximately 50 metres of gravel path replaced with a concrete surface, and an installation of a new seat and improved traffic barriers on the west side of the carpark.



■ City Heart Future Forum consultation materials.

MAJOR STRATEGIC PROJECTS AND INITIATIVES

There are several key projects and initiatives identified as priorities for council in its Strategic Plan 2021-2031. These projects are significant in their nature and involve long-term commitments by council. This section of the Quarterly Report seeks to provide a more detailed update on these projects and initiatives, despite them also being referenced and referred to in the strategic goals area tables.

City Deal

We continued to work as part of the Greater Hobart Committee over the course of the quarter to work towards the 10-year vision of the City Deal. Updates on progress can be found by visiting www.infrastructure.gov.au/territoriesregions-cities/cities/city-deals/hobart-city-deal.

Bayview Regional Sporting Precinct

The Master Plan was endorsed by council in October 2021 with the recommendation to undertake a detailed Feasibility Study and Business Case for the proposed sporting precinct, to understand the development in greater detail. This Feasibility Study and Business Case will be presented to council in 2023.

City Heart

MGS Architects were engaged in September 2022, with subconsultants Inspiring Place, SGS Economics and Planning, Sharnie Read, Mosaic Lab, Irene Inc., Leigh Woolley, Movement and Place Consulting, and WT Partnership making up the team. Community engagement was undertaken as part of the project in the second quarter with the key directions report and consultation outcomes reported back to community in December 2022. Concept development will now be undertaken before further community consultation in late March 2023.



■ City Heart Future Forum participants.

Clarence Plains Master Plan

Consultation on the draft Master Plan was undertaken throughout the end of the quarter and into the second quarter. The report from this phase was provided to the consultants and elected members on stakeholder and community feedback, as well as made publicly available in December 2022. Changes and final adoption of the master plan is likely to occur in early 2023.

Kangaroo Bay Development Precinct

Council approved a development application for the Kangaroo Bay Boulevard site at a special council meeting on 8 November 2021. Sale of the land is currently being negotiated with the developer.

Chambroad continued to provide council with updates on progress for the Hotel and Education project, including putting a modified development proposal to council for consideration at its 19 December 2022 meeting, as well as requesting an extension of time to achieve substantial commencement under the current sale and development agreement.

Council did not consent to the extension of time request made by Chambroad in relation to the Kangaroo Bay hotel and hospitality school development, with council also resolving not to accept a Modified Development proposal put forward by Chambroad.

Rosny Hill

Council continued to work with the proponents on reviewing key sub-lease terms for the Rosny Hill site during the quarter.

Tranmere/Rokeby Peninsula Structure Plan

This project is currently on hold in anticipation of council giving consideration to a proposed Drouthy Point/Skylands Master Plan and how it might interlink with the structure plan.

MASTER PLAN OVERVIEW


YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2013-14	Pindos Park	Engineering Services	Plan Adopted-Implementation	The final tender documents were received June 2022. Upon review, contract documents have been prepared for the tender to be advertised in February 2023. Funding implications will be explored during early budget discussion in 2023. Tender will be released following the receipt of tenders for South Arm Playspace. Current contractor and market conditions will impact timeline of built works delivery- likely construction commencement will be delayed to 2023-24..	Adopted	Yes
2014-15	Beltana Park	Engineering Services	Plan Adopted-Implementation	Council decided at its meeting in September 2022 to not proceed with the play space. Existing assets will be renewed as they reach end of life. Currently reviewing application of funds allocated in 2022-23 for the renewal of the Lindisfarne foundation stone recommended within the master plan.	Adopted	No
2014-15	South Arm Oval	Engineering Services	Plan Adopted-Implementation	Tender has been advertised, closing late January 2023. The construction timeline is unknown pending contractor availability. Funding implications will be explored during early budget discussion in 2023.	Adopted	No
2015-16	Risdon Vale Recreation and Community Facilities	Engineering Services	Plan Adopted-Implementation	Implementation of 35 recommendations dependent on priorities, funding and need. Next stages under review to advise council of options for future implementation funding consideration. Oval Lighting tender awarded to RBD Electrical- Construction due to be completed by end of Jan 2023. Budget proposal for shade to be added to the pavillion being prepared for 2023-24..	Adopted	No
2016-17	Alma's Activities Centre	Engineering Services	Plan Adopted- On Hold	Project is on hold	Adopted	No
2018-19	Cambridge Master Plan	Engineering Services	Plan Adopted-Implementation	Blossom Park construction due to commence in early 2023. Tender has been awarded and contract being finalised.	Adopted	No
2018-19	Bayview Secondary College	Engineering Services	Plan Adopted	All project documentation underway or complete; Project Management Plan complete; Risk Register and Project Schedule complete; Communications Plan complete; monthly and weekly reporting in place and being distributed. Quotations reviewed with a preferred consultant selected. Project initiation expected in January 2023. Feasibility Study and Business Case to happen in two stages, with Feasibility Study and Strategic Case Analysis being done first. Second Stage of work will be the full Business Case. Expected timings would see draft Business Case being presented at an April Council Workshop, with final Business Case being presented at the June Council meeting.	Adopted	Yes

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2011-12	Bellerive Beach Park master plan	Engineering Services	Assessing Concept Options	Inhouse master plan design review underway in response to 2020 Notice of Motion. Resolution required review of Master Plan and investigation of a bathers pavillion. Master Plan review to incorporate feasibility analysis of this and other opportunities for commercial activities within the master plan area. In addition to the planning works there will be a trial of a beach change room near the existing shower facility, during summer 2022-23 A project management plan has been drafted, and the internal working group has met to refine the scope and seek executive endorsement to proceed. A project management plan has been drafted, and the internal working group has met to refine the scope and seek executive endorsement to proceed.	Master Plan implementation dependent on outcomes of Master Plan review. Budget submissions to go in 2023-24.	No
2016-17	Anzac Park	Engineering Services	On Hold	Master Plan currently on hold. Anzac Park pavilion concept design being prepared as priority. Master Planning work to take place concurrently. Preliminary concept designs expected in March 2023. Final master plan to be undertaken with Geilston Bay as part of Sports Facility Strategic Plan. Further work on Master Plan will remain on hold until Sports Facility Strategic Plan is complete. Ongoing liaison with resident clubs, steering committee and state government.	TBC	No
2016-17	Rosny Farm Master Plan	Community Development	On Hold	Awaiting outcomes from the City Heart project	TBC	No
2017-18	Bligh St Streetscape	Engineering Services	Not Yet Commenced	Survey Delivered. Development of streetscape improvements will occur within the context of the City Heart Project.	TBC	No
2018-19	Richmond Master Plan	Engineering Services	Procurement	Tender released and advertised on 30 Nov 2022, closing on 1 Feb 2023.Strong consultant interest in tender. Consultant to be appointed by mid- January and work on master plan consultation and project understanding to commence immediately.	Master Plan Endorsed Financial Year 2023-24 (April 2024)	Yes
2018-19	Victoria Esplanade/ Queen Street Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Inspiring Place and Council officers presented draft Master Plan at 20 June 2022 workshop. Consultation occurred with small narrative group in September to test big elements of the draft plan. A briefing report went to Councillors in December 2022 to update on the outcomes of the focussed stakeholder consultation.	Master Plan Adoption- Financial Year 2022-23	Yes
2018-19	Little Howrah Beach	Engineering Services	Pre Planning/ Commencement	Realm Studios engaged to prepare master plan. Works and preliminary consultation to begin in early January 2023 with a Council workshop required for the draft plan later in the calender year. Note the master plan will address all access issues, however current issue with access from the beach end of the concrete ramp has been temporarily remediated and this work is being monitored for impacts from inundation. Timber stairs have been installed over eroded sandstone stairway.	Mid 2023.	No
2018-19	Cambridge Oval Dog Park	Engineering Services	Preparing for adoption of the Final Plan	Per memo to Councillors in November 2022, proceeding with detailed construction documentation in 2023-24 and planning for construction in 2024-25.	Following the adoption of the Cambridge Oval Master Plan due -2023	No

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2018-19	South East Regional Park	Engineering Services	Plan Origin/ initiation	Project on hold pending identification of suitable land for development. Consider site locations described in the Clarence Plains Master Plan. Project funds utilised for preparation of Lauderdale Canal District Park MP (consultancy).	TBC	No
2019-20	Lauderdale canal district park	Engineering Services	Preparing for adoption of the Final Plan	Master Plan project on hold pending outcome of water quality report. Report will advise on current water quality and ongoing management and maintenance advice. Expert consultants engaged to carry out mapping, sampling and monitoring regime. Works to commence in January 2023 with results expected by late March. Results of sampling and impacts of report advice will influence further work on the Draft Master Plan.	Final Master Plan for adoption- end 2023.	Yes
2019-20	Geilston Bay Sport Precinct	Engineering Services	On Hold	Project was placed on hold, whilst the East Derwent Highway works were being completed due to uncertainty of impacts to the master plan area. A greenfield approach is recommended for future planning and development of the precinct. Given the proximity to Anzac Park, future development of both sites should be considered as a larger northern region catchment. This will be undertaken as part of the development of the Sports Facilities Strategic Plan.	TBC	No
2019-20	City Heart Project	Strategic Development	Preparation of Draft Master Plan and consultation plan	MGS Architects were awarded the contract to develop the City Heart Plan in September. Stage 1 (initiation and briefing) and stage 2 (engagement, analysis and key directions) were undertaken throughout the quarter. Project milestones and key activities included delivery of the stakeholder engagement plan in October, stakeholder and community engagement through October-November, and delivery of the Analysis and Key Directions Report, economic and planning analyses, and stakeholder engagement summaries (December).	Plan due to be complete by mid 2023	Yes
2019-20	Tranmere - Droughty Point - Rokeby Structure Plan	City Planning	On Hold	The project is currently on hold at phase 4 and may recommence after the outcome of the 'Skylands Masterplan' is known. The masterplan is being undertaken by the major landowners in the study area and will inform the final report on the council's structure plan.	TBC dependent on Skylands proposal- Early 2023	No
2020-21	Clarence Plains Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Community consultation complete and results reported to council. Draft Master Plan under final review to present for adoption by council.	March 2023	No

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2020-21	Cambridge oval Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Progress has been made in negotiations with DoE about siting of new indoor and outdoor courts. Design proposal being reviewed by Council architects. Draft Master plan to be presented to elected members at a workshop in March 2023.	June 2023	Yes
2020-21	Anzac Park Pavilion	Engineering Services	Preparing for adoption of the Final Plan	Undertaking peer review of stage 1 Preliminary Design for the proposed pavillion upgrade at Anzac Park due to the size and early cost estimates to deliver the proposed development.	Stage 2 Design and Planning Permit received- June 2023. Construction TBA- pending funding	No
2021-22	Warrane Urban Regeneration Project	City Planning + Strategic Development	Preparation of Draft Master Plan and consultation plan	Warrane regeneration project will inform the City Heart Plan, with concept development and engagement to be informed by the discussion paper.	Phase 6-2023; Phase 7-2024; and Phase 8-ongoing, commencing 2024	No
2021-22	Seven Mile Beach Local Area Plan	City Planning	Situation analysis	Consultation completed – consultation report considered at council workshop in late December 2022 and published for community.	Early 2023	No
2022-23	Risdon Vale/ Geilston Bay Structure Plan	City Planning	Pre Planning/ Commencement	Project planned to commence early 2023.	2023-24	Yes
2022-23	Sports Facility Planning	Engineering Services	Pre Planning/ Commencement	Scoping document being prepared to identify key objectives and outcomes, with internal staff to be consulted. Workshop mid 2023.	2022-23	No
Proposed in 2021-22	Pass Road Corridor	City Planning	Plan Origin/ initiation	Considered in the 2022-23 budget, but not adopted. Unless reconsidered in a future budget, the project may be undertaken by a consortium of the land owners.	TBC	No
Proposed in 2021-22	Acton Park rural living study and planning scheme amendment	City Planning	On Hold	Considered in the 2022-23 budget, but not adopted. Council may consider funding the project in a future budget.	TBC	No
Proposed in 2021-22	"Lindisfarne Ridge" structure plan	City Planning	On Hold	Considered in the 2022-23 budget, but not adopted. Council may consider funding the project in a future budget. Alternatively it may be a project that a consortium of owners may choose to do and submit with a planning scheme amendment application.	TBC	No





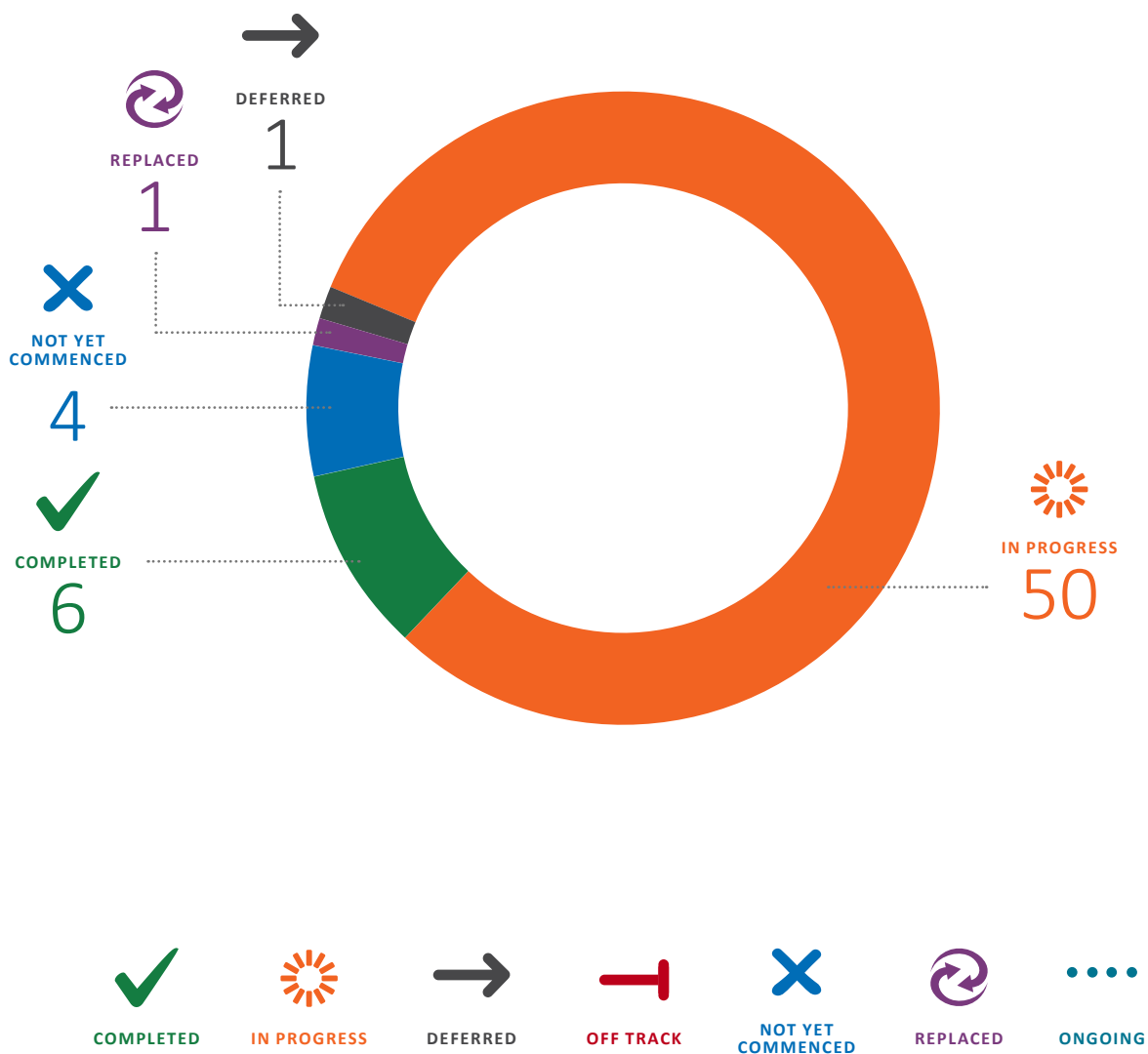
GOAL BREAKDOWN AND OBJECTIVES FOR THE YEAR

A PEOPLE FRIENDLY CITY

GOAL:

Clarence values diversity and encourages equity, inclusiveness and accessibility. We aspire to create high-quality public places for all people to live actively, engage socially and enhance our health and wellbeing.

Progress this quarter:



Activities marked as "ongoing throughout the financial year" in the above progress graph.

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Liveability				
1.1	Progress stage two of the Pindos Park Master Plan.	Contract documents being prepared for tender to be advertised in February 2023.	Engineering Services	 IN PROGRESS
	Upgrade Rosny Barn, including construction of a new northern entry and fence.	Preliminary designs underway	Engineering Services	 IN PROGRESS
	Install public art within the municipality.	Finalising design details on Mobile Art Space for quotation and construction in first half of 2023.	Engineering Services	 IN PROGRESS
	Develop a plan to deter tagging along the South Arm Highway sound walls as part of the Graffiti Action Plan.	Graffiti Management Working Group have agreed to shelve this project and use funds for other urban art projects.	Health and Community Development	 REPLACED
1.2	Continue to deliver on outcomes of the Age Friendly Clarence Plan, including partnerships on strategic research projects.	Dr Peta Cook UTAS submitted their research report on Supporting Residential Aged Care Workforce for COVID-19 Recovery. This project was co funded by council. It is anticipated that the recommendations of this report will be discussed with the ELT and council in 2023. Other work is ongoing.	Health and Community Development	● ● ● ● ONGOING
1.3	Undertake the development of a Reconciliation Action Plan.	New staff member has commenced in the role overseeing this work. First 2023 RAP meeting scheduled for 6 January 2023. Renewal of welcome plaque at the entrance to Council offices underway with plans to celebrate new plaque in Reconciliation Week May 2023. Cultural Awareness training program developed for roll out Jan–June 2023. Early stages of draft plan developed. Prioritising development for 2023 with new officers now able to progress.	Health and Community Development	 IN PROGRESS
	Support activities and events that celebrate First Nations and Tasmanian Aboriginal peoples.	Work continuing on the removal of the 'settlers' plinth at Council Chambers and research being conducted into wording of a new plaque. Developing plans for Reconciliation week event and Intercultural event for May 2023.	Health and Community Development	● ● ● ● ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Liveability (continued)				
1.4	Undertake Expression of Interest process and engage consultants to undertake work on the City Heart Project.	<p>Consultants commenced the City Heart plan in September 2022, undertaking initiation and briefing (stage 1) and engagement, analysis and key directions (stage 2).</p> <p>Key activities included the stakeholder Future Forum in November, a six week online community survey about the big ideas, and workshops with staff. Milestones delivered in this phase have included the Analysis and Key Directions report, economic analysis, planning analysis and consultation report.</p>	Strategic Development	 COMPLETED
Community planning				
1.5	Deliver the Access and Inclusion Plan.	<p>Easy Read Guidelines were produced and distributed in time for the Local Government elections in October. Council received positive feedback on the benefits of having an easy read approach from as far away as Devonport City Council.</p> <p>Disability Voices Tasmania in conjunction with council held a talk with TASCOS members in December on the recommendations and outcomes of the Emergency Management Project which council part funded. Council met with Dr Lisa Stafford to discuss the preliminary emphasis of stage 2 of the project which will focus on ways of working, agents of change, and assets of equity.</p>	Health and Community Development	 ONGOING
	Review and develop a new Age Friendly Clarence Plan.	The scoping for this project has commenced. A scope document for discussion will be completed by the end of January 2023.	Health and Community Development	 IN PROGRESS
	Finalise and deliver the Children and Families Plan.	A scope document for this project has been produced. Due to workload, progressing this plan has been deferred to early 2023.	Health and Community Development	 IN PROGRESS
	Develop an Inclusive Play Policy.	An Inclusive Play Policy and Procedure document has been completed. The documents were reviewed by council's Disability Access and Inclusion Advisory Committee on the 14 December with the view to progress to a council workshop in early 2023.	Health and Community Development	 IN PROGRESS

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Community planning (continued)				
1.5	Deliver and implement the Community Wellbeing Strategy through developing and implementing an Annual Community Wellbeing Plan.	The Community Wellbeing Strategy has been finalised and is now available on council's website.	Health and Community Development	 COMPLETED
	Implement the Community Safety Plan.	Rosny Skate Park work is ongoing and positive outcomes are being experienced. The team are working closely with homelessness programs across Clarence, supporting those affected via outreach programs. The homelessness shower project at Kangaroo Bay is due to launch in January 2023. Art project in planning for Neilson Park (Rokeby). Working relationships are being strengthened with Tasmania Police, Rosny College and Vicinity. Active engagement with One Community Together continues.	Health and Community Development	 ONGOING
1.6	Finalise the scope and complete a Community Development Plan.	No further progress on this project this quarter.	Health and Community Development	 DEFERRED
1.7	Continue to facilitate the delivery of digital inclusion for older adults through the Be Connected Program.	COTA Tasmania has advertised for a part time 12 month project officer position to facilitate this partnership project. The position aims to be filled in January 2023 and the project commenced.	Health and Community Development	 IN PROGRESS
	Deliver the LGBTIQ+ intergenerational project and support the community to continue to build their capacity and visibility.	The 'Glammers' have designed and ordered a banner for their inclusion in the Big Day Parade at Kangaroo Bay Jazz Festival on the 4 February 2023. Community development is working with Arts and Events on supporting the filming of the Big Day Parade as documentation of the inaugural Mardi Gras element.	Health and Community Development	 IN PROGRESS
	Delivering Disability Awareness Training for council, staff, and volunteers.	Not yet commenced.	Health and Community Development	 NOT YET COMMENCED
	Develop and deliver an Access and Inclusion Community Activation small grants program.	This project is still being scoped.	Health and Community Development	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Community planning (continued)				
1.7	Deliver council's grants and benefits program.	This quarter, 11 Quick Response Grant applicants received grant funding totalling \$1,570 for small activities or to represent their state in a range of sporting and academic endeavours. 9 applicants received a total of \$10,866.90 in funding for the September round of Community Support Grants. Funding was granted for community projects including history projects, an art project and project specific equipment. Rosny College Springboard Kizuna Drummers (auspiced by Rosny College School Association) received \$12,000.00 in funding through the October round of Partnership Grants for Clarence schools Taiko and Sound Bath Wellbeing workshops.	Health and Community Development	 ONGOING
	Complete a review of the Community Grants Program.	Review is still underway.	Health and Community Development	 IN PROGRESS
	Support the Clarence City Salvos to deliver the Clarence Christmas Brunch.	The Clarence Christmas Brunch took place on Christmas Day at the Howrah Community Centre.	Health and Community Development	 COMPLETED
	Deliver Neighbour Day activities.	Activities will be undertaken in March 2023.	Health and Community Development	 NOT YET COMMENCED
	Deliver and build on the Homelessness Action Plan.	Ongoing work with external NGOs in the homelessness space. Inclusion in ShelterTAS meetings and Southern Homelessness Support Services (SHSS) meetings. New staff member has commenced to progress policies and procedures.	Health and Community Development	 ONGOING
	Provide and support community-friendly activities at the Kangaroo Bay Skate Park.	Repair and resurfacing of all skate surfaces carried out. First murals complete. Media event to take place in January to promote the art work and maintenance work. Event to be held in first quarter of the year to 'launch' the new look.	Health and Community Development	 ONGOING
	Deliver council's public immunisation clinic.	The school immunisation program was continued during the quarter, providing Grade 7 students with their second Gardasil vaccine, a very important tool in the prevention of the Human papillomavirus.	Health and Community Development	 ONGOING

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Community planning (continued)				
1.7	Partner with Greater Hobart councils on building community capacity and resilience in responding to bushfires.	Project was launched in October 2022 and project officers have commenced communication with property owners and occupiers within Risdon Vale, Mount Rumney and Sandford regarding bushfire management on their land. The project working group met monthly in this quarter and have prepared joint communication plans between the four councils.	Engineering Services	● ● ● ● ONGOING
1.8	Continue to deliver and grow the Clarence Community Volunteer Service.	<p>The service level of volunteers and consumers has remained the same this quarter. There are 64 volunteers supporting 116 consumers. Despite this, the service has seen an increased demand for cancer patient transport with twelve individuals using this service in the last quarter. These treatments require daily transport for approximately eight weeks.</p> <p>The success of this service and the ability to fulfill these requests are a credit to the hardworking volunteers who provide this service on a daily basis. The CCVS was recently audited and assessed by the Australian Government Aged Care Quality and Safety Commission. The Quality Audit was conducted to assess the quality of care and services provided through the service against the relevant Aged Care Quality Standards.</p> <p>Planting Ahead Program: The Planting Ahead Program has assisted four properties this quarter to make small changes to reduce the ongoing maintenance required.</p> <p>Dog Walking Program: The Dog Walking Program is now in full effect, providing exercise to companion animals of 15 residents in Clarence area.</p> <p>Eating With Friends: Eating with Friends is social eating group that looks to bring new and old friends together to share a meal in venues around the Clarence Area. The program now has 112 registrations and will recommence in February 2023.</p>	Health and Community Development	● ● ● ● ONGOING
	Facilitate the Clarence Local Volunteer Network Group to promote sustainable volunteering and deliver relevant training activities in partnership with others.	No activity this quarter.	Health and Community Development	● ● ● ● ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Promoting health				
1.9	Continue to develop a Sport and Recreation Strategy.	Design work has progressed on the Active Living Strategy and it is anticipated to be available to the public early in 2023.	Engineering Services	● ● ● ● ONGOING
1.10	Install <i>Disability Discrimination Act</i> compliant swing seat in Glebe Hill Playground.	A compliant swing seat was installed in July 2022 in the Glebe Hill Playground.	Engineering Services	✓ COMPLETED
	Continue to deliver the Live Well. Live Long Program, including a 10-year program review.	The last program for 2022 concluded on the 25 October. Promotional material for 2023 programs has been produced and distributed. The review of the program will commence next quarter. A proposal has been developed to capitalise on the Live Well Live Long brand by bringing other health promotion activities under this banner.	Health and Community Development	● ● ● ● ONGOING
	Continue to deliver Gentle Exercise Programs for older adults in Rokeby and Risdon Vale, and review the delivery and mix of programs.	The Staying Stronger exercise classes held in Rokeby every Friday morning have been well attended during the quarter. A come and try class was offered on 21 October in Seniors Week.	Health and Community Development	● ● ● ● ONGOING
	Deliver the Help to Health program.	All aspects of the Help to Health program are continuing. Network development with external organisations has strengthened and Clarence Talks continued.	Health and Community Development	● ● ● ● ONGOING
	Deliver the Fitness in the Park program.	Summer Program began in October and will continue until April 2023.	Health and Community Development	● ● ● ● ONGOING
1.11	Undertake installation and improvement of kerb ramps throughout the city.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Develop an open space network guide, which will inform planning decisions on subdivisions and urban design and structure planning.	A project working group has begun scoping objectives and format for the guide.	City Planning	☀ IN PROGRESS
	Undertake works on the Tasman Highway/Rose Bay overpass.	Liaising with consultant for additional concept design adjacent to Rose Bay High School.	Engineering Services	☀ IN PROGRESS
	Undertake upgrades on the multi-user pathway from Simmons Park to Anzac Park.	Works underway.	Engineering Services	☀ IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Promoting health (continued)				
1.11	Undertake design safety improvements on the multi-user path at Howrah Road.	Concept design being progressed to detailed design. Survey completed and design underway.	Engineering Services	 IN PROGRESS
	Maintain and upgrade cycling route signage on multi-user paths across the municipality.	Installation is not complete, works raised with the company (money committed).	Engineering Services	● ● ● ● ONGOING
	Undertake Percy Street/Cambridge Road pedestrian upgrade.	Contract awarded to State-wide Earthworks in November 2022. Works will not begun until mid-2023.	Engineering Services	 IN PROGRESS
	Linking gaps in Tangara Trail: Sandford sections.	Works Authority to DSG lodged for section between Clifton Beach Road and Honeywood Drive. Waiting on Crown licence to be signed. Residents notified. Contractor appointed.	Engineering Services	 IN PROGRESS
	Upgrade, widen, and resurface Shag Bay Track.	Aboriginal Heritage Approvals received for takara lumina/Sheoak Walk. Additional permit required for last section to Shag Bay. Fire crew will construct track in March 2023.	Engineering Services	 IN PROGRESS
	Equestrian Drive - installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries.	Quotations sought in November 2022. No responses received. Quotations for fencing component only sought early December and closed at the end of the calendar year. Staff to review responses early in 2023.	Engineering Services	 IN PROGRESS
	Upgrade Howrah Community Centre link path to foreshore trail.	Concrete construction works complete. Intending to install landscaping (garden bed vegetative component) in Autumn 2023.	Engineering Services	 IN PROGRESS
	Widen and realign track sections close to cliff edges on the Coastal Trail at Roches Beach.	Track has been widened and base formed. Surface will be gravelled in March-April 2023. Aboriginal Heritage permit received for southern section at Kirra Rd.	Engineering Services	 IN PROGRESS
	Undertake maintenance on parks, playground and Tangara Trail; boat ramp and boardwalk; and Beach Pontoon management.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Connectiveness				
1.12	Commission a significant public artwork for Richmond to mark the bicentenary.	Planning underway.	Engineering Services	 IN PROGRESS
	Continue to deliver the Our Shared Space suite of Intergenerational Programs combatting ageism.	Six OSS Crochet Christmas tree project working group meetings/workshops were held this quarter, including: Two at Bayview Secondary College, one at council's Seniors Week event. The community Crochet Christmas Tree was showcased at the Swinging Christmas event at Rosny Barn on the 4 December. It was also on display in council chambers for the month of December. The Our Shared Space working group of CPAAC and YNAG community representatives held a planning workshop on the 26 November for 2023 activities.	Health and Community Development	 ONGOING
	Continue to deliver the Food Connections Clarence Program.	FCC program partners have not met this quarter. Partners continue to deliver services to the community through various social eating and food relief programs.	Health and Community Development	 ONGOING
	Deliver an annual Seniors Week event.	<p>Several events were held in October culminating in a Seniors Week event. These were promoted under the banner of 'Clarence Festival of the Ages'.</p> <p>Act your Age theatre group performed at Howrah Community Centre on the 3 October. Approximately 40 people attended.</p> <p>An event during Carers Week was held on 17 October. This was a collaboration with Clarence Talks 'Caring for Carers' Health and Wellbeing team, Rosny Library and Care 2 Serve.</p> <p>The Wentworth Walk and Play was held at Wentworth Play Park, Howrah on the 18 October. Partnership with Rosny Library and Youth Services including YNAG. Approximately 50 people attended event.</p>	Health and Community Development	 COMPLETED
	Deliver a series of local info pop ups with a focus on inclusiveness of all ages and abilities.	This project has been scoped and a working group developed across community development and services. The aim is to hold four pop ups during 2023.	Health and Community Development	 IN PROGRESS
	Work with the community on delivering a celebration event for people over 90 years.	No progress this quarter.	Health and Community Development	 NOT YET COMMENCED

A PEOPLE FRIENDLY CITY

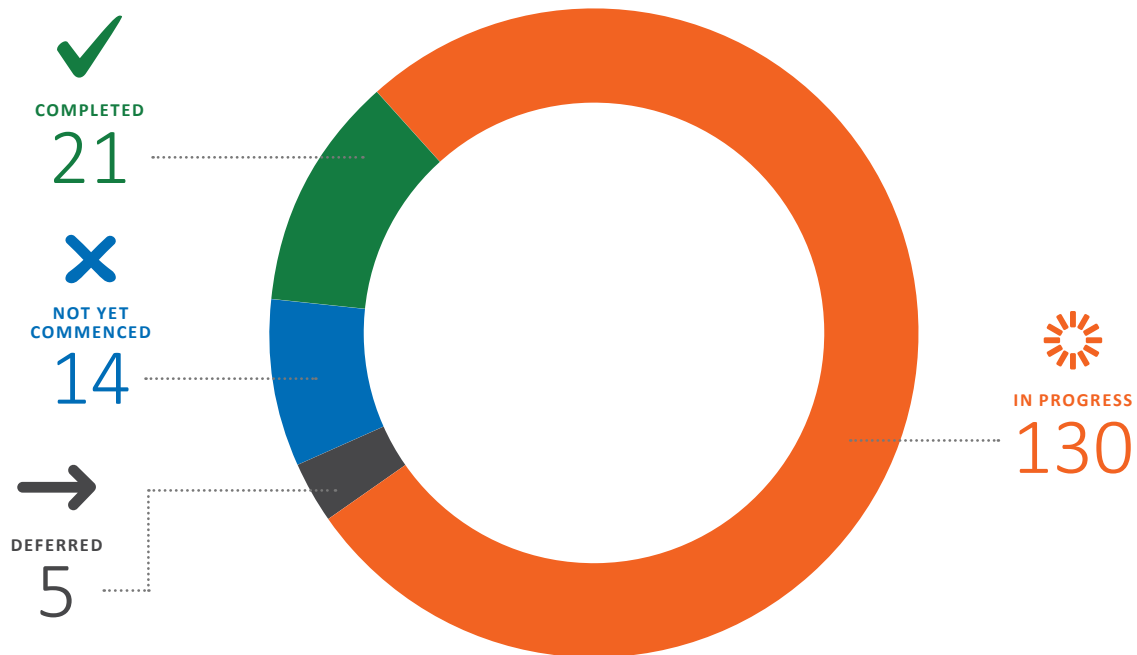
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Connectiveness (continued)				
1.12	Work with the community on innovative programs and activities that increase awareness of the people with disability.	The Easy Read Local government election guide was produced and distributed. With the service provider network recommending this quarter, there are new projects to commence in 2023.	Health and Community Development	 ONGOING
	Deliver an annual International Day of People with Disability event.	This year Clarence City Council partnered with the Southern Support School and Young Leaders of Tasmania to celebrate the International Day of People with Disability by hosting a “Garden Party” at Southern Support School Garden on 1 December.	Health and Community Development	 COMPLETED
	Review the Get Going Guide resource and implement recommendations from the review.	No progress this quarter.	Health and Community Development	 IN PROGRESS
	Continue to partner with community gardens in the city to deliver activities and events.	The Warrane Community Garden held a Festival on site in the garden during November. It was well attended by the community.	Health and Community Development	 ONGOING
	Continue to work in partnership on programs and projects that raise the profile of dementia inclusive communities.	There has been no new projects or partnerships this quarter.	Health and Community Development	 ONGOING
	Deliver a variety of childcare services, all of which aim to develop, coordinate, and deliver a range of accessible and cost-effective childcare services for the city.	Rosny Early Learning continues to deliver effective programs for children aged eight months to five years. The service is fully booked for children under 3 for 2023 and some limited spaces for children over 3. The service has an extensive waitlist, especially for children aged eight months to three years. OSHC continues to have waiting for most after school care services.	Health and Community Development	 ONGOING
1.13	Develop a Multicultural Action Plan for Clarence.	New staff member has commenced, work on this plan has recommended.	Health and Community Development	 IN PROGRESS
	Support multicultural activities and events such as Harmony Day.	Ongoing as appropriate.	Health and Community Development	 ONGOING

A WELL-PLANNED LIVEABLE CITY

GOAL:

Clarence will be a well-planned liveable city with services and infrastructure to meet current and future needs of our growing and vibrant community.

Progress this quarter:














Activities marked as "ongoing throughout the financial year" in the above progress graph.

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Asset management planning				
2.1	Undertake major digouts/pavement reconstruction program.	Completed: Oakbank Road, Amelia Avenue, Derwent Avenue, Debomfords Lane, Carrum Close.	Engineering Services	● ● ● ● ONGOING
	Undertake blackspot safety upgrade at the Clarence Street/Shoreline intersection.	Blackspot request was unsuccessful. Further internal discussion required regarding project funding.	Engineering Services	✗ NOT YET COMMENCED
	Undertake blackspot safety upgrade at Flagstaff Gully/Link Road intersection.	Blackspot request was unsuccessful. Further internal discussion required regarding project funding.	Engineering Services	✗ NOT YET COMMENCED
	Undertake survey of Richmond Recreation Reserve.	Survey Completed and received from contractor. Project complete.	Engineering Services	✓ COMPLETED
	Complete Victoria Esplanade and Queen Street Master Plan and undertake detailed design for stage one.	Narrative group workshop held June 2022. A memo is being prepared to advise new councillors in February 2023. Council will consult the community on the proposed plans.	Engineering Services	🌞 IN PROGRESS
	Deliver a Coastal Access Strategy.	The documentation has been finalised and is with Governance for approval. The project Steering Committee has been updated on progress.	Health and Community Development	🌞 IN PROGRESS
Roads and transport				
2.2	Carry out reconstruction works on Esplanade, Seven Mile Beach, including renewal of road surface, underlying road base, and improvement of surface drainage in the area.	In process of preparing brief for consultant to undertake feasibility investigation and identify constraints and opportunity to upgrade exs table drain and SW, consultation with internal/external stakeholders, develop concept plan for upgrade options.	Engineering Services	🌞 IN PROGRESS
	Contribute to the transport strategy by working in partnership with the Planning Inclusive Communities Project to deliver a transport forum.	This projects will be progressed in 2023.	Health and Community Development	🌞 IN PROGRESS
	Undertake road condition assessments.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
2.3	Seal gravel road section and install traffic calming measures on Begonia Street.	Design is progressing.	Engineering Services	🌞 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.3	Complete Backhouse Lane road upgrade.	Design being finalised. Expect to tender project mid 2023.	Engineering Services	 IN PROGRESS
	Undertake Footpath, Kerb and Gutter Renewal Reseal Preparation Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Undertake Footpath, Kerb and Gutter Renewal Program.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Carry out shoulder widening on Acton Road.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Undertake Annual Gravel Roads Resheet Program.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Undertake Annual Road Resealing Asphalt Works Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Undertake Annual Road Reseal Preparation Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Undertake Biennial Slurry Reseal Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Undertake Annual Spray Seal Reseal Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Construct new roundabout on Kennedy Drive.	Design only project. Currently awaiting survey before commencing design.	Engineering Services	 NOT YET COMMENCED
	Undertake refurbishment of the Bellerive Boardwalk moveable bridge.	Planning underway.	Engineering Services	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.3	Undertake road reconstruction at the water collection point in Lauderdale.	This project was completed in September 2022.	Engineering Services	 COMPLETED
	Upgrade pedestrian facilities, landscaping, and viewing platform at Richmond Riverbank.	Contract awarded to State-Wide Earthworks, works to commence in Jan 2023.	Engineering Services	 IN PROGRESS
	Construct a footpath from Horsham Road to Oakdowns Parade to connect to future gravel path to Acton Road.	Works were completed in August 2022.	Engineering Services	 COMPLETED
	Complete the Clarence/Cambridge Street intersection design and construction.	Detail design being revised.	Engineering Services	 IN PROGRESS
	Undertake upgrades to the existing road infrastructure to improve the capacity and safety on Backhouse Lane.	Design expected December 2022, tender expected end of calendar year.	Engineering Services	 IN PROGRESS
	Excavate into embankment on high side of road for widening on Murtons Road.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Undertake works for an intersection at Brinktop and Prossers Road.	Designer has been allocated and design is in progress.	Engineering Services	 IN PROGRESS
	Carry out design and construction upgrade on Icy Creek Lane.	Completed.	Engineering Services	 COMPLETED
	Install traffic calming measures on Mockridge Road.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Undertake a pavement upgrade at Woodhurst Road.	Design only project; Design scope being revised to include stormwater improvements.	Engineering Services	 IN PROGRESS
	Carry out Derwent Avenue road upgrade from Nubeena Street to Paloona Street.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Upgrade the section of Pass Road between the Glebe Hill Road roundabout and Winterborne Road roundabout.	In design (internal), additional funding to be sought 2023-24 to enable construction. Design scheduled for completion April 2023.	Engineering Services	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.4	Seal remaining section of Scotts Road and improve road drainage.	Currently design is at a preliminary stage. It was identified that there is land acquisition required.	Engineering Services	 NOT YET COMMENCED
	Undertake road maintenance on sealed roads, unsealed roads and bridges (including cleaning, verge mowing and median strips, repair and maintenance of street furniture, kerb and gutters, table drains, road pavement, signs and line marking).	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Construct bicycle parking racks in various locations across the municipality.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Install bicycle-safe stormwater grates across the municipality.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Complete and upgrade tracks in Single Hill Reserve.	Works to be commenced in 2023.	Engineering Services	 NOT YET COMMENCED
	Construct a dirt jump/pump track facility at Clifton Beach.	Council staff are awaiting the development of the Buckland Street Reserve Activity Plan.	Engineering Services	 NOT YET COMMENCED
	Develop new information, signage and style for the Richmond Village Trail.	Project scope outlined. Initial investigation and planning started with desktop heritage review and review of existing track.	Engineering Services	 IN PROGRESS
	Complete next section of Clarence Coastal Trail at Mays Point.	Work is almost complete. Track has been formed and is open to the public. The surface will be gravelled once the soil has compacted.	Engineering Services	 IN PROGRESS
	Upgrade and resurface Clarence Coastal Trail between Bedlam Walls and Shag Bay.	Aboriginal Heritage Approvals received for takara lumina/Sheoak Walk. Additional permit required for last section to Shag Bay. Fire crew will construct track in March 2023.	Engineering Services	 IN PROGRESS
	Upgrade and extension of the Clarence Plains Rivulet Track.	Track ready to be constructed. Contractors being appointed.	Engineering Services	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.4	Create a Bike Strategy.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Review, develop and implement tracks and trails maintenance program across the municipality.	Waiting on start date for new Tracks & Trails Officer.	Engineering Services	 ONGOING
2.5	Undertake stage two upgrade of St John's Circle footpath.	Design being finalised.	Engineering Services	 IN PROGRESS
	Continue bitumen seal footpath along the water side of Otago Bay Road from existing section (69 Otago Bay Road) to Lagoon Road.	Design has been completed and issued for construction.	Engineering Services	 IN PROGRESS
	Construct a new footpath connection in Marston Street (between Carslake Street and Mockridge Road).	Design currently being finalised.	Engineering Services	 IN PROGRESS
	Construct a new footpath connection on Leprena Road.	This project to be done in conjunction with major dig out road work. Scoping of works is complete. The design is to be done by consultant as no capacity for internal designer. Brief to be prepared for consultant in Feb 2023.	Engineering Services	 IN PROGRESS
	Conduct a full-depth pavement reconstruction on Tollard Drive, including the extension of the multi-user pathway along the street and improved pedestrian crossing infrastructure.	Designer has been allocated. Currently in progress of finalising the design works.	Engineering Services	 IN PROGRESS
	Design and construct a pedestrian refuge island to provide a safer crossing for the Seven Mile Beach to Cambridge Path at Acton Road.	Design not yet started.	Engineering Services	 IN PROGRESS
	Design and construct footpath in Hookey Place, Rokeby.	Looking to start construction in 2023.	Engineering Services	 IN PROGRESS
	Upgrade lighting on Bellerive Boardwalk between Waterfront Hotel and Bellerive Yacht Club.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Undertake foreshore fence renewal works on Tranmere Road.	Fence design under review.	Engineering Services	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.5	Drainage and footpath work on Roches Beach Road.	Working draft complete, pending any engineer revisions. Currently still with designers. To seek funding for construction in 2023-24.	Engineering Services	 DEFERRED
	Undertake sealed footpath and gravel footpath maintenance (including weed control).	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
2.6	Continue the project to install parking sensors in council-owned car parks and time street parking bays in Bellerive and Rosny.	Contract negotiations are continuing with DCA (Database Consultants Australia). Commencement date for installation has not been determined at this stage.	Engineering Services	 IN PROGRESS
	Construct gravel car park at Belbins Road entrance to the Meehan Range Nature Reserve Area.	Works underway.	Engineering Services	 IN PROGRESS
	Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.	Cash in lieu payments recorded by suburb. Projects, such as the Rosny Park Urban Design Framework and review for the Bellerive area, will identify opportunities to utilise the funding on car parking areas. No payments made during the quarter.	City Planning	 ONGOING
	Undertake maintenance of sealed and unsealed car parks.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Stormwater management			
2.7	Undertake soakage trench renewal across the municipality as required.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Construct a detention basin within council-owned land on Duntroon Drive.	Feasibility assessment underway.	Engineering Services	 IN PROGRESS
	Upgrade and redirect stormwater systems on Ninda Street.	Liaising with residents to confirm pipe locations.	Engineering Services	 IN PROGRESS
	Undertake major stormwater upgrade at Beach Street.	Tenders advertised, closing February 2023.	Engineering Services	 IN PROGRESS
	Complete ongoing minor drainage construction works.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.7	Construct new stormwater inlet pit on Gellibrand Lane.	Redesign of works required.	Engineering Services	 IN PROGRESS
	Design and construct new pipe system on Percy Street.	Contract awarded to State-Wide Earthworks, works to commence in July 2023.	Engineering Services	 IN PROGRESS
	Undertake stormwater culvert upgrade on Ringwood Road.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Install new stormwater main on Cambridge Road.	Design and Quotation Documents complete. Have agreed to easement purchase from resident at 158. Advice from lawyers has changed, now need to seek amendment of titles of other residents to indicate benefit/burden of easements.	Engineering Services	 IN PROGRESS
	Undertake works on open drain at Clifton Beach.	Design complete. Quotes for construction scheduled to be sought early 2023.	Engineering Services	 IN PROGRESS
	Undertake stage one of Cremorne stormwater management.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Carry out tunnel erosion remediation on Houston Drive.	Awaiting drier conditions before proceeding with further work.	Engineering Services	 IN PROGRESS
	Carry out stormwater improvements on Jervis Street.	Contract awarded to State-wide Earthworks. Works to commence February 2023.	Engineering Services	 IN PROGRESS
	Undertake works on stormwater drain on Rosehill Drive.	Practical completion 20 December 2022.	Engineering Services	 COMPLETED
	Carry out stormwater improvements on Spitfarm Road.	Practical Completion 3 Nov 2022.	Engineering Services	 COMPLETED
	Undertake kerb and gutter and stormwater upgrade on Torrens Street.	Works were completed in early quarter one.	Engineering Services	 COMPLETED

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.7	Carry out re-direction of stormwater on Balaka Street.	Design underway by a consultant.	Engineering Services	 IN PROGRESS
	Replace soakage trenches on Hadlow Road.	Hadlow Road is complete. This is now a newly named project related to soakage trench renewal and is an ongoing project throughout the financial year.	Engineering Services	 IN PROGRESS
	Investigate/divert stormwater on Howrah Road.	This project is funding the employment of a stormwater investigation officer. Recruitment is in progress.	Engineering Services	 IN PROGRESS
	Replace stormwater pipes on Malunna Road.	Investigations for design complete May 2022, pipes in substantially good condition but to be upgraded due to being undersized. Design ongoing as of August 2022, from design feedback. Update sent to residents August 2022.	Engineering Services	 IN PROGRESS
	Undertake works on gross pollutant trap at Mortyn Park.	Survey ordered with initial feasibility design underway.	Engineering Services	 IN PROGRESS
	Carry out stormwater upgrade on Wentworth Street.	Survey ordered, concept design underway. Detailed design to be outsourced in 2022–23, construction 2023–24.	Engineering Services	 IN PROGRESS
	Carry out stormwater upgrade on Risdon Street.	Design underway by a consultant.	Engineering Services	 IN PROGRESS
	Conduct detention basin study on Rokeby Road.	Survey scheduled. Brief for consultant being finalised.	Engineering Services	 IN PROGRESS
	Construct a culvert on Saxon Drive.	First stage of works complete – further tidy up work required to be undertaken.	Engineering Services	 IN PROGRESS
	Carry out stormwater upgrade on Sunnyside Road.	Quotes for construction scheduled to be sought in January 2023.	Engineering Services	 IN PROGRESS
	Undertake minor stormwater system extensions throughout the municipality.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING


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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.8	Construct new stormwater main on York Street.	Design complete. Construction funded \$150,000 for delivery 2022-23, in discussion about project delivery timing.	Engineering Services	 IN PROGRESS
	Undertake stormwater renewal works on Tecoma Road.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Undertake stormwater improvement works on South Arm Road.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Install a new stormwater network at North Terrace.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Upgrade Bellerive Beach Park drainage.	Construction not yet programmed.	Engineering Services	 IN PROGRESS
	Undertake stormwater pipe renewal on Arlunya Street, Tranmere.	Completed.	Engineering Services	 COMPLETED
	Undertake stormwater investigations to identify contamination sources impacting on Howrah Beach.	<p>Stormwater investigations focussed on the Bellerive catchment during this quarter. Sampling of council's Gross Pollutant</p> <p>Traps within the stormwater system were undertaken to determine the extent of contamination of captured material. Review and results revealed that the GPT's require more frequent cleaning out to ensure the collected material does not build up and leach pollutants into the SW system. Working with the Engineering Unit to review cleaning frequencies for the various GTPs in the municipality.</p>	Health and Community Development	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.8	Provide support to the Derwent Estuary Program.	CCC hosted the annual calibration water sampling exercise for southern regional councils, run by the Derwent Estuary Program in November at Howrah Beach. Council continue to work closely with the DEP on the investigations into water quality at Howrah and Bellerive Beach and are playing a lead role in developing the recreational water quality forecasting tool that will assist the public with informing them on swimming conditions on the day based on forecasted weather.	Health and Community Development	● ● ● ● ONGOING
	Continue to maintain the Seven Mile Beach groundwater model.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Continue to operate the Cambridge Oval stormwater harvesting project.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake stormwater maintenance (including pits and pipes, open channels, ground pollutant traps, detention basins).	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
Public buildings and community facilities				
2.9	Undertake minor <i>Disability Discrimination Act</i> compliance works.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Complete stage two of guttering replacement at Council Chambers.	Quotations awarded, finalising contract.	Engineering Services	 IN PROGRESS
	Undertake <i>Disability Discrimination Act</i> upgrades to the kitchen and toilet facilities at the Lindisfarne Community Activities Centre.	Preliminary drawings received Oct 2022. Building surveyor engaged, seeking quantity survey Dec 2022.	Engineering Services	 IN PROGRESS
	Develop a design draft for new staff amenities at Rosny Early Learning.	Staff working to begin preparation of brief to architects to design the extension to the building.	Engineering Services	 IN PROGRESS
	Undertake window replacement at the former Bellerive Library.	This project is on hold.	Engineering Services	 DEFERRED

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Public buildings and community facilities (continued)				
2.9	Replace pool covers at the Clarence Aquatic Centre.	Quotation were obtained from 3 suppliers. Poolquip was successful with their quotation. Purchase order has been raised and emailed to Poolquip. New equipment planned to arrive in Tasmania in December 2022.	Engineering Services	 IN PROGRESS
	Investigate hot water supply piping at the Clarence Aquatic Centre.	Rust stains removed from tiles and to be monitored. Sourcing small camera to investigate pipework from outlets in pool to remove need to drain pool.	Engineering Services	 IN PROGRESS
	Undertake upgrades to Tranmere Hall.	Works completed.	Engineering Services	 COMPLETED
	Undertake electrical supply and switchboard upgrade at the Howrah Community Centre.	Load testing organised, to be undertaken on existing power supply. Contract awarded to JMG electrical design work.	Engineering Services	 IN PROGRESS
	Upgrade Clifton Beach public toilets.	Preliminary investigations have commenced.	Engineering Services	 IN PROGRESS
	Upgrade the band room at Lindisfarne Community Activities Centre.	Completed this quarter.	Engineering Services	 COMPLETED
	Replace equipment at Youth Services workshop.	Installation on track for completion in time for Term 1 2023.	Health and Community Development	 IN PROGRESS
	Undertake building and facility maintenance, including community centres, halls and public toilets.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
2.10	Upgrade Seven Mile Beach Day Area Public Toilets.	Completed this quarter.	Engineering Services	 COMPLETED
	Complete Opossum Bay Public Toilet replacement.	Preliminary drawings received, DA lodged December 2022.	Engineering Services	 IN PROGRESS
	Upgrade public toilets at Church Street, Rokeby.	Planning underway.	Engineering Services	 IN PROGRESS








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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Public buildings and community facilities (continued)				
2.10	Undertake stage one (detailed design and planning approval) of the Clarendon Vale Oval Pavilion.	Contractor has presented preliminary spatial concept layouts for review. Presenting to stakeholders in early Jan.	Engineering Services	 IN PROGRESS
	Undertake exterior upgrade of Lindisfarne Activity Centre.	Further discussions with architect due to design expenses.	Engineering Services	 IN PROGRESS
	Undertake plant upgrade at the Clarence Aquatic Centre.	Electric air heaters installed, water heat pumps installed and operating. New air handling units have not arrived in Tasmania at the end of this quarter and are anticipated to arrive in quarter three.	Engineering Services	 IN PROGRESS
	Carry out Disability Discrimination Act compliance upgrades for buildings.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Construct shelter and seating at the Clarence Mountain Bike Park.	Awaiting Crown Land approval.	Engineering Services	 IN PROGRESS
	Undertake works for a new facility at Alma Street – After School & Family Day Care.	Draft tender documents finalised- awaiting approval.	Engineering Services	 IN PROGRESS
	Undertake energy efficiency building upgrades.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake works to repair vandalism and remove graffiti.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
Parks and recreation facilities				
2.11	Undertake upgrade of the Sandford Oval cricket training facility and perimeter fencing.	Completed this quarter.	Engineering Services	 COMPLETED
	Undertake upgrade of the Kangaroo Bay Oval synthetic cricket training facility.	Completed this quarter.	Engineering Services	 COMPLETED

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Parks and recreation facilities (continued)				
2.11	Undertake preliminary planning to support State/ Commonwealth Sport and Recreation Infrastructure Grant applications.	Community Sport & Recreation have advised council that there will not be a sports infrastructure grant program this financial year. Officers will monitor other grant opportunities.	Engineering Services	 ONGOING
	Install thermal track counters to record usage of various tracks and reserves.	Completed this quarter.	Engineering Services	 COMPLETED
	Install new drainage and irrigation at Lindisfarne Oval 1.	Completed this quarter.	Engineering Services	 COMPLETED
	Relocate player benches at Clarence High School Oval.	Works to relocate benches to be carried out in January 2023 (delayed from December due to contractor work load).	Engineering Services	 IN PROGRESS
	Continue to provide and improve kayak access to Clarence's foreshore.	Initial inspection of the Geilston Bay site identified issues that may impact project inputs and overall costs- decision to put on hold until issues have been investigated.	Engineering Services	 DEFERRED
	Complete detailed design for a new pavilion at ANZAC Park.	Anzac Park pavilion concept design being prepared as priority. Master Plan work to take place concurrently. Preliminary concept designs expected in March 2023. Final master plan to be undertaken with Geilston Bay as part of SFSP.		 IN PROGRESS
	Replace fencing at Geilston Bay Tennis Club.	Fencing delayed by weather. Works expected to be fully complete by mid-January 2023. Council contributing \$30k and will pay next invoice due in late-Jan.	Engineering Services	 IN PROGRESS
	Collaborate with the Disc Golf Club to build a course in Clarence.	Discussions underway with Disc Golf Club and Richmond Advisory Committee regarding potential installation within the Richmond Recreation Ground.	Engineering Services	 IN PROGRESS
	Improve access to Little Howrah Beach.	Completed November 2022.	Engineering Services	 COMPLETED
	Progress the concept plan for a new dog park at Cambridge and engage with the community on the plan.	To proceed to detail construction documentation in 2023-24 and construction 2024-25.	Engineering Services	 IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Parks and recreation facilities (continued)				
2.11	Build an off-lead fenced area for greyhounds.	Internal, re-examination of siting options has commenced. Working group formed. Consideration to be given to giving council re-consult on alternative location. Detailed scoping and budget bid to be prepared for 2023-24.	Engineering Services	 IN PROGRESS
	Undertake clifftop risk mitigation.	Completed.	Engineering Services	 COMPLETED
	Progress work on the Coastal Access Strategy Project in accordance with the Beach Foreshore Access Strategy.	Quotation document with legal. Beach audit mapping completed. Estimated advertising Feb/March.	Engineering Services	 IN PROGRESS
	Install changeroom at Bayview Park to complement kayak washdown station.	Installation of shelter to follow once it is delivered (was expected mid-Nov but yet to arrive).	Engineering Services	 IN PROGRESS
	Complete upgrades at Astor Park.	Construction underway for shelter. Footpaths to be completed when conditions dry out.	Engineering Services	 IN PROGRESS
	Undertake works to upgrade the Kangaroo Bay Skate Park.	Site survey being conducted by external provider. Design scope under review.	Engineering Services	 IN PROGRESS
	Install drinking station at DeBomfords Lane Coastal Reserve.	Project was deferred until new staff positions had been filled. Funding will be requested for 2023-24.	Engineering Services	 DEFERRED
	Construct senior exercise equipment demo site.	Construction documentation almost finalised.	Engineering Services	 IN PROGRESS
	Develop a Clarence Plains Master Plan.	Community consultation complete and consultation outcome report issued. Next phase is to finalise Master Plan for council adoption.	Engineering Services	 IN PROGRESS
	Conduct sportsground maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Parks and recreation facilities (continued)				
2.11	Complete the installation of new lights at Risdon Vale Oval.	Lights have been ordered with arrival anticipated in November 2022. Installation to be finalised in January 2023.	Engineering Services	 IN PROGRESS
	Develop a sports field capacity plan for northern, central and southern areas of Clarence.	Quotation documents underway.	Engineering Services	 IN PROGRESS
	Continue with the next stage of the Bayview Master Plan.	Project Management Plan, Communications Plan and Risk Register complete. RFQ complete and advertised- closed 14 Dec 2022. Original 2019 costings of the approved masterplan, have been recosted and will be available to successful consultants once contracted.	Engineering Services	 IN PROGRESS
	Deliver a Master Plan for the Cambridge Oval and Recreation Area.	Progress made in negotiations with DoE about siting of new indoor and outdoor courts. Design proposal being reviewed by council architects. Expect to report back to council in early 2023 with proposed master plan.	Engineering Services	 IN PROGRESS
Land use planning and urban design				
2.12	Participate in MetroPlan and inter-council working groups concerned with regional planning and the review of the regional strategy.	Council continued to engage with partners in bringing the Hobart City Deal to life.	City Planning	● ● ● ● ONGOING
	Monitor and update the Local Planning Schedule - Clarence.	Four Local Provision Schedule amendments were approved by the Tasmanian Planning Commission.	City Planning	● ● ● ● ONGOING
2.13	Continue to contribute to a well planned liveable city through the distribution, and continuous improvement of the Access and Inclusion Toolkit.	There were another four registrations for the toolkit this quarter. Minor updates that were recommended in the toolkit evaluation have yet to progress.	Health and Community Development	● ● ● ● ONGOING

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Land use planning and urban design (continued)				
2.14	Ensure the application of appropriate zones and special area plans to provide for a range of densities and housing typologies.	One Local Provision Schedule amendment upzoned land from Rural Living to Low Density Residential to provide greater housing opportunities.	City Planning	● ● ● ● ONGOING
	Monitor the take up of residential zoned land.	Development approval records maintained for use in monitoring and forecasting needs. Overall review to update status report scheduled for completion early 2023.	City Planning	● ● ● ● ONGOING
	Contribute to the planning for a diverse range of housing by working in partnership with the Planning Inclusive Communities Project to deliver a housing forum.	This aspect of the project will be delivered in 2023.	Health and Community Development	 IN PROGRESS
	Complete a Risdon Vale Future Growth Zone Structure Plan - to assist in the rezoning of council's strategic housing allocation.	The project began with initial scoping in December.	City Planning	 IN PROGRESS
2.15	Complete the Tranmere – Droughty Point – Rokeby Structure Plan to provide for a well-planned urban area.	This project has been deferred pending the outcome of the 'Skylands' Master Plan proposal, as that site occupies the major area of the Structure Plan.	City Planning	➔ DEFERRED
	Complete a Warrane urban regeneration project discussion paper – prior to consultation process.	A draft discussion paper requires workshop consideration, prior to community engagement in 2023. Consultation intended to coincide with consultation on the City Heart project.	City Planning	 IN PROGRESS
	Undertake local area plan; a plan to enhance Seven Mile Beach.	Consultation report published on council website.	City Planning	 IN PROGRESS
	Install new BBQ tables and seating across the municipality as required.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake concept design review of the Bellerive Beach Park Master Plan and complete upgrades.	Project Management Plan drafted. Internal working group to be established. Design review commenced.	Engineering Services	 IN PROGRESS
	Replace existing sand play area with new inclusive play equipment at Bellerive Beach Park.	New wedge wire grate installed. Pump reconnected and functioning. Crew undertaking regular maintenance and observation. Further works on hold pending success of install.	Engineering Services	 IN PROGRESS

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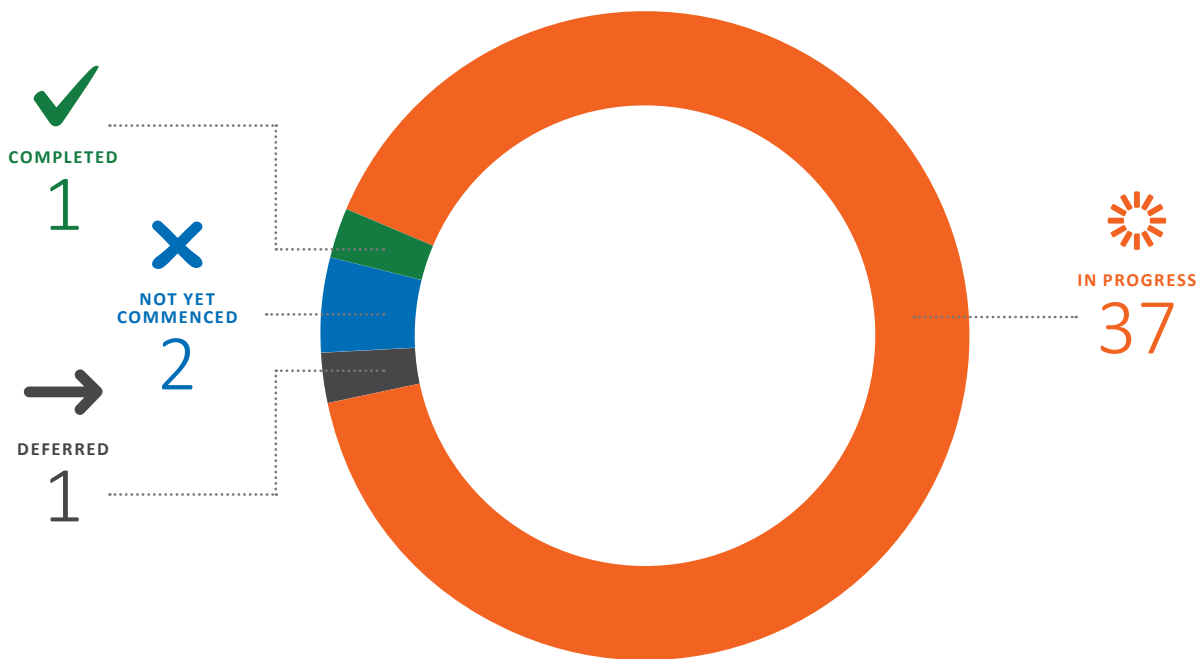
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Land use planning and urban design (continued)				
2.15	Install play space and berm at South Arm Oval.	Advertised for Tender, closing 25 January 2023.	Engineering Services	 IN PROGRESS
	Construct playground at Blossom Park.	Works underway.	Engineering Services	 IN PROGRESS
2.16	Monitor the supply of commercial and industrial land designated by the Regional Industrial Strategy and identify opportunities for appropriate growth through the Greater Hobart Plan.	Information on development approval for various industrial projects recorded.	City Planning	 ONGOING
2.17	Continue to provide a free heritage advisory service.	Information on development approval for various industrial projects recorded.	City Planning	 ONGOING
	Monitor and update the Richmond Townscape Strategy where required.	Information on development approval for various industrial projects recorded.	City Planning	 ONGOING
	Review and update heritage building and signage guidelines where required.	Information on development approval for various industrial projects recorded.	City Planning	 ONGOING
	Carry out war memorial inspections and maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
2.18	Protect agriculture land through planning controls.	Information on development approval for various industrial projects recorded.	City Planning	 ONGOING
2.19	Retaining natural assets inventory as natural asset plans are submitted with planning applications.	Information on development approval for various industrial projects recorded.	City Planning	 ONGOING

A PROSPEROUS AND CREATIVE CITY

GOAL:

Clarence encourages creativity, innovation and enterprise and will develop the local economy by enabling opportunities for all people.

Progress this quarter:



Activities marked as "ongoing throughout the financial year" in the above progress graph.

A PROSPEROUS AND CREATIVE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.1	Develop an Economic Development Strategy 2023-26.	Officers are working together on the draft City Futures Strategy with economic development and city planning underpinning the key concepts of this strategy. The Economic Development Discussion Paper will help inform this strategy.	Strategic Development	 IN PROGRESS
	Develop and implement the Economic Development Action Plan 2023-24.	The Economic Development Action Plan will be informed by the City Futures Strategy. Officers continued to working on the draft City Futures Strategy during this quarter.	Strategic Development	 IN PROGRESS
3.2	Participate in the development of the Greater Hobart Plan settlement strategy.	Officers continue to work with the State Government and other councils on initiatives to implement the Greater Hobart Plan, including updating the regional strategy. Work in this quarter focussed on developing the Implementation Plan.	City Planning	 IN PROGRESS
	Participate in inter-council working groups.	Officers continue to work with Greater Hobart and southern region councils on a range of plans and planning studies. Officers also worked with counterparts to develop a stronger understanding of regional issues and the consistent implementation of the Tasmanian Planning Schedule.	City Planning	● ● ● ● ONGOING
	Promote and support investment and adoption for a Digital Twin for Greater Hobart.	A business case has been lodged with the Joint Ministerial Committee for the Hobart City Deal.	Information Services	 IN PROGRESS
	Develop a Smart Precinct Strategy with the Greater Hobart Smart City Working Group.	A draft strategy is being developed by the Smart City Working Group.	Information Services	 IN PROGRESS
3.3	Support and enable the One Community Together initiative in Clarence Plains.	Ongoing- active in PR Squad, Community Spaces, and the facilitation of the Community Awards event.	Health and Community Development	● ● ● ● ONGOING
	Continue working collaboratively with council's four neighbourhood houses.	Rokeby Neighbourhood Centre: Staying Stronger Exercise Program. All centres: Food Connections Clarence. Warrane Community Garden.	Health and Community Development	● ● ● ● ONGOING

A PROSPEROUS AND CREATIVE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.3	Provide recreational youth programs across the city.	In addition to regular programs, during this quarter Youth Services team have delivered Glebe Hill Mural Project (to be completed in early 2023), SPL South Arm event, North Melbourne Football Clinic and Bayview Rewards Day. Ongoing programs for 2023 have been confirmed with various schools and include; Love bites, Mindfulness, Girls' self-care groups, Individualised Mentoring, and Healthy Eating Workshops. The workshop refurbishment is also progressing and nearing completion.	Health and Community Development	● ● ● ● ONGOING
3.4	Continue to develop a database of stock images for use in city promotion.	Communications team completed photography shoot of the Howrah Community Centre and Lindisfarne Community Activities Centre this quarter. A shot list has been prepared for the next photography shoot scheduled for January.	Communications	● ● ● ● ONGOING
	Undertake review and update of council's Tracks and Trails brochure.	Currently undertaking preliminary preparation and research for redevelopment of the brochure.	Communications	 IN PROGRESS
	Undertake a review of sponsorship and community grants process and communications.	Work will progress later in the financial year.	Strategic Development	 NOT YET COMMENCED
3.5	Continue to support and collaborate with Coal River Valley Tasmania Tourism Association.	Officers continue to engage with the Coal River Valley Tasmanian Tourism Association, particularly on the development on the their planning for the new annual event, the CRaVe Harvest Festival. Officers attended both committee meetings and a networking event during this quarter.	Strategic Development	● ● ● ● ONGOING
	Deepen involvement with the South East Regional Development Association (SERDA)/Business and Employment South East Tasmania (BEST) and continue to monitor for opportunities for workforce development and business advisory services in Clarence.	Officers continue to engage with SERDA/BEST throughout this quarter.	Strategic Development	● ● ● ● ONGOING
	Continue to engage with the broader Clarence and Greater Hobart business community.	Officers have continued to engage with the business community throughout this quarter.	Strategic Development	● ● ● ● ONGOING
3.6	Install parking sensors.	Contract negotiations are continuing with DCA (Database Consultants Australia). Commencement date for installation has not been determined at this stage.	Information Services	 IN PROGRESS







A PROSPEROUS AND CREATIVE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.6	Implement the use of REMPLAN software to effectively plan for and forecast and measure the economic impact of council projects.	REMPAN software has been purchased and training undertaking by the Economic Development Officer on the data available through REMPLAN. This can now be used to plan for and measure the economic impact of council projects.	Strategic Development	 COMPLETED
	Undertake a review of the strategic project and grant monitoring processes.	Work will progress later in the financial year.	Strategic Development	 NOT YET COMMENCED
3.7	Design and implement a bespoke mobile art trailer.	Finalising design details and quotation on fabrication with preferred supplier.	Health and Community Development	 IN PROGRESS
	Develop a Cultural and Creative Strategy.	Public consultation has concluded for this strategy, however with the appointment of a new council, a further opportunity has been provided for councillors to provide feedback prior to seeking adoption by council. This internal consultation phase closes on 20 Jan 2023.	Health and Community Development	 IN PROGRESS
3.8	Continue to support the Clarence City Band.	Officers continued to support the committee.	Strategic Development	● ● ● ● ONGOING
	Implement the City Events Plan, including promoting current events and attracting new opportunities.	Ongoing implementation of annual program of events.	Health and Community Development	● ● ● ● ONGOING
	Conduct council's annual event program including the Clarence Jazz Festival as council's premier event, Dog's Day Out, Christmas concert.	Clarence Jazz Festival will be delivered in early February 2023 including two new externally funded initiatives: The Clarence Food and Wine project, and takara Clarence special commission with Louise Denson and Nunami Sculthorpe Green. Dogs Day, Bellerive Boardwalk Activation of the T20 cricket held in the quarter.	Health and Community Development	● ● ● ● ONGOING
	Conduct and support other events including Christmas Community Concerts, youth events and community festivals.	Support approved for 3 external Christmas events, Re-loved market. Support being provided for Youth Event scheduled for April 2023.	Health and Community Development	● ● ● ● ONGOING
	Continue relationships will other major events including Ten Days on the Island, Mona Foma and Cygnet Folk Festival.	Agreed on a major art project for Ten Days on the Island 2023 for Kangaroo Bay. Currently co-designing additional site activation and associated activity. Discussions underway with Mona Foma for potential projects for 2023. Discussions underway with Cygnet Folk Festival for co-presented acts in Rosny Barn for January 2023.	Health and Community Development	● ● ● ● ONGOING

A PROSPEROUS AND CREATIVE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.8	Maintain the exhibition program in the schoolhouse gallery.	Five exhibitions were held in the Schoolhouse Gallery and Rosny Farm in the quarter. This includes a variety of recreational artists, community and professional artists. 2023 program finalised through Expressions of Interest process.	Health and Community Development	 IN PROGRESS
3.9	Consult, design, manufacture and install interpretive signage at Pindos Park to acknowledge Aboriginal cultural heritage and occupation of the area.	Research still underway.	Engineering Services	 ONGOING
	Undertake community art projects as part of the Graffiti Management Strategy.	Ongoing, First round of murals at Kangaroo Bay Skate Park due for completion early 2023. Warrane Basketball Stadium mural design complete with installation early 2023. Slight delay due to poor weather.	Health and Community Development	 ONGOING
	Identify and develop opportunities for the acquisition and installation of public art within the city and incorporate public art into major streetscape plans for the city.	Brief being developed for major public artwork for Richmond. Estimated completion is December 2023 to coincide with Bicentenary Commemorations.	Health and Community Development	 ONGOING
	Ensure that public art contributions associated with new developments in activity centres are applied in a timely manner to enhance the precinct's sense of place.	Funds received in association with Salamanca Fresh redevelopment on Clarence Street. Scoping best location and type of work or add funds for commission in 2023-24 financial year.	Health and Community Development	 ONGOING
3.10	Examine options for the establishment of a civic centre or performance and exhibition centre.	To be considered in the City Heart project.	Health and Community Development	 DEFERRED
3.11	Implement actions contained within the Cultural History Plan.	Ongoing. Program of history walks throughout the year- scheduled for January and March 2023. Work underway on collaborative projects for Richmond bicentenary.	Health and Community Development	 ONGOING
	Implement the Bedlam Walls Aboriginal Heritage Interpretation Project.	Designs completed and approved for construction to commence Feb 2023.	Health and Community Development	 IN PROGRESS
	Continue to deliver the Ferry Marker Project.	Currently researching next location.	Health and Community Development	 IN PROGRESS
	Conduct historical walks across the city.	Next walks planned for Jan and March 2023.	Health and Community Development	 ONGOING

A PROSPEROUS AND CREATIVE CITY

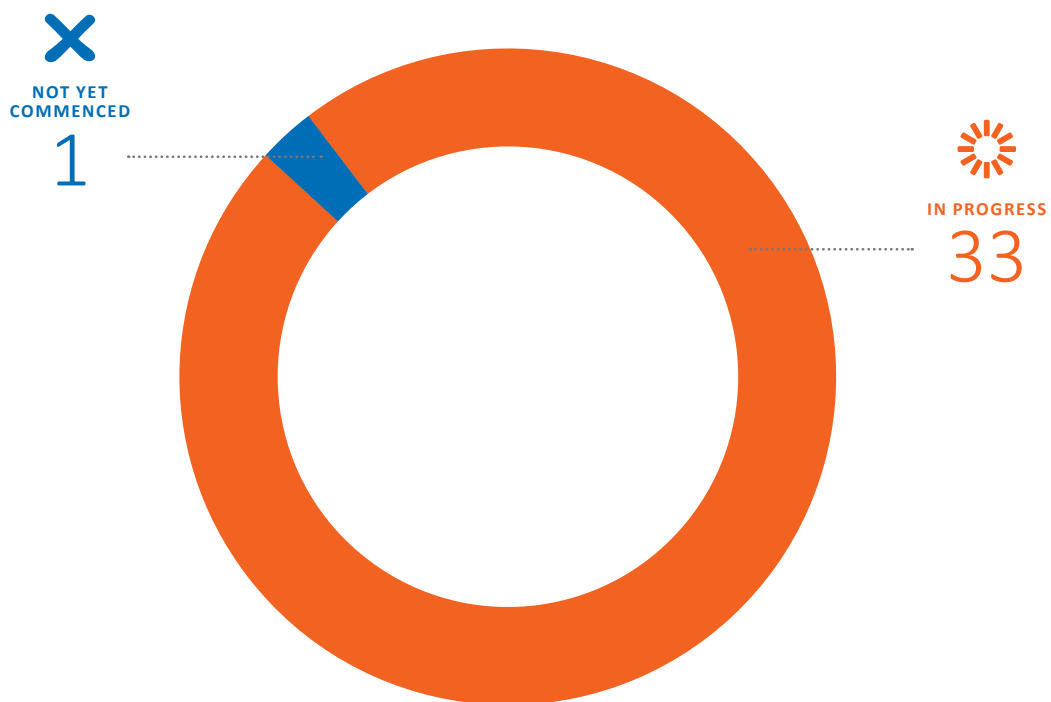
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.12	Continue to foster Sister City relationships during the year.	Officers continued to foster the relationship with our Sister City, Akkeshi in Japan during this quarter.	Strategic Development	 IN PROGRESS
3.13	Consult and adopt a Digital Strategy.	Public consultation has concluded for this strategy, however with the appointment of a new council, a further opportunity has been provided for councillors to provide feedback prior to seeking adoption by council. This internal consultation phase closes on 20 Jan 23.	Information Services	 IN PROGRESS
3.14	Digitise Aperture Cards (Microfiche) Project.	A Request for Quotation is currently being drafted.	Information Services	 IN PROGRESS
	Progress the ICT Infrastructure Project: Upgrade Bligh Street and Depot data centres to provide more reliable backup, business continuity and Disaster Recovery services for council's business systems.	Quotations for supply of replacement equipment have been received and are under review.	Information Services	 IN PROGRESS
	Progress the Replacement Facilities Access System Project. Research, scope and identify options to replace and improve current access systems (including key, electronic swipe cards, pin) to council's facilities – buildings, ovals, halls and centres.	An internal workshop to scope the project has been scheduled.	Information Services	● ● ● ● ONGOING
	Continually improve council processes – eRecruitment, onboarding, training.	Project has commenced and new functionality is being configured ready for user testing.	Information Services	 IN PROGRESS
	Replace council fleet analogue radios.	Options have been reviewed and a strategy agreed. Next step is to undertake internal consultation on the proposed strategy to complete this work.	Information Services	 IN PROGRESS

AN ENVIRONMENTALLY RESPONSIBLE CITY

GOAL:

Clarence is environmentally responsible, valuing and protecting the natural environment for a sustainable and liveable future.

Progress this quarter:



Activities marked as "ongoing throughout the financial year" in the above progress graph.






AN ENVIRONMENTALLY RESPONSIBLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.1	Develop a trial regeneration area in degraded woodland in Single Hill Reserve.	Scope being finalised to engage contractor in the New Year.	Engineering Services	 IN PROGRESS
	Develop and implement a Natural Areas Signage and Interpretation Plan.	Scope currently being prepared in conjunction with the Communications Team.	Engineering Services	 IN PROGRESS
	Undertake landscaping in Single Hill Bushland Reserve.	Works programmed for quarter four.	Engineering Services	 NOT YET COMMENCED
	Undertake Lauderdale Canal water quality assessment.	FC Environmental engaged to carry out mapping, sampling and monitoring regime. Work to commence in January 2023 with results expected by late March with decision on next steps to be made after that.	Engineering Services	 IN PROGRESS
	Undertake environmental health sampling and monitoring.	Monitoring is ongoing of stormwater quality and beach water quality. Weekly recreational water quality sampling of swimming beaches commenced in December.	Health and Community Development	● ● ● ● ONGOING
	Develop a Pipeclay Lagoon Coastal Management Plan.	Consultants currently drafting plan. Anticipated in quarter three.	Engineering Services	 IN PROGRESS
	Develop a Roches Beach Coastal Management Plan.	Consultants currently drafting plan. Anticipated in quarter three.	Engineering Services	 IN PROGRESS
	Carry out fire management activities.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Tree management, including maintenance, replacement and revegetation.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Maintain dog litter bins.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake pest control activities as required.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING

AN ENVIRONMENTALLY RESPONSIBLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.1	Undertake tracks planning, investigation and maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertaken general bushland maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake maintenance and management of coastland and beaches.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake weed management across the municipality.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Renew council's Natural Resource Management Strategy.	Review underway.	Engineering Services	 IN PROGRESS
	Renew council's Bushfire Mitigation Strategy.	Consultants engaged and currently preparing draft document.	Engineering Services	 IN PROGRESS
4.2	Conduct landscaping on bushland reserve entrances.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Implement Lauderdale Saltmarsh Restoration Plan.	Preliminary modelling is underway.	Engineering Services	 IN PROGRESS
	Undertake natural area rehabilitation planning.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Develop, review, and implement Reserve Activity Plans for Waverley Flora Park.	Plan currently being drafted following initial community engagement.	Engineering Services	 IN PROGRESS
4.3	Deliver community programs, including Landcare, Clean Up Australia Day, Volunteers and Prison Program.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
4.4	Implement climate change strategies.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING

AN ENVIRONMENTALLY RESPONSIBLE CITY

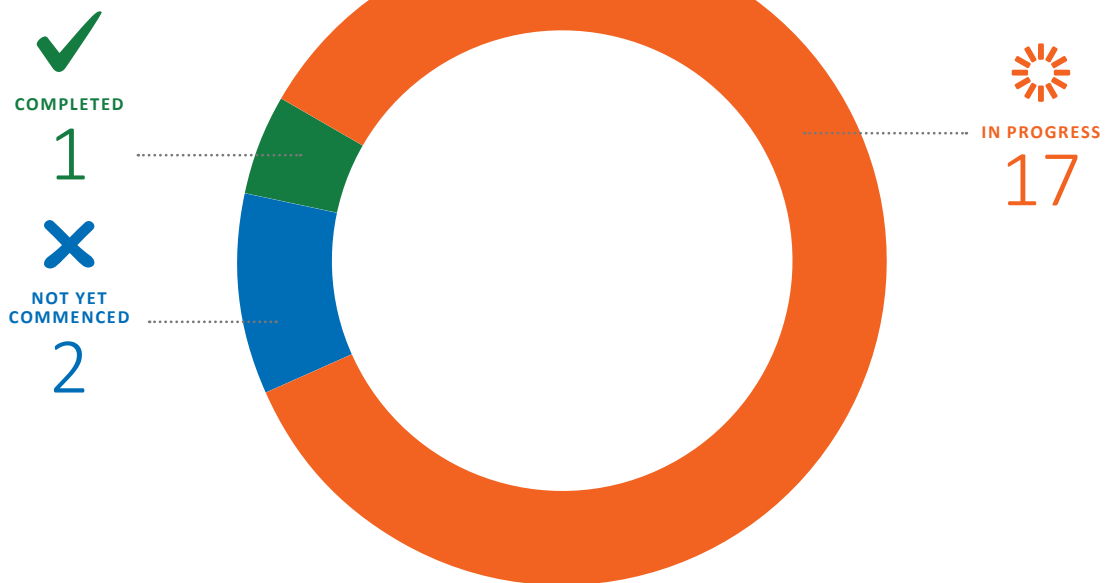
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.5	Continue to develop an Environmental Sustainability Strategy.	Public consultation has concluded for this strategy, however with the appointment of a new council, a further opportunity has been provided for councillors to provide feedback prior to seeking adoption by council. This internal consultation phase closes on 20 Jan 2023.	Engineering Services	 IN PROGRESS
4.6	Purchase public recycling bins.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Continue to undertake kerbside waste collection services.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Continue to undertake kerbside recycling collection services.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Continue to undertake kerbside green waste collection services.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Continue to deliver community services obligations at Mornington Waste Transfer Station.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Provide recycling services within council workplaces.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Continue to undertake Annual Hard Waste collection.	This tender has been advertised with negotiations continuing into delivery.	Engineering Services	 IN PROGRESS
	Continue to undertake waste collection from parks, sportsgrounds and roadside litter.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Carry out maintenance of the Lauderdale Rehabilitated Landfill.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
4.7	Replace interpretive signage panels at Bellerive Beach.	Completion due quarter 3.	Engineering Services	 IN PROGRESS

GOVERNANCE AND LEADERSHIP

GOAL:



To provide leadership and accessible, responsive, transparent and accountable governance of the city.

Progress this quarter:



Activities marked as “ongoing throughout the financial year” in the above progress graph.







GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.1	Continual review of council's policies and procedures to ensure that council responds to the changing needs of the community.	Ongoing review of policies throughout the quarter.	Corporate Support	● ● ● ● ONGOING
	Continue to work with the Clarence Positive Ageing and Clarence Disability Inclusion Advisory Committees on the implementation and review of council plans.	The Clarence Disability Access and Inclusion Advisory committee met during, November (Special committee budget meeting), and in December for end of the year celebration (finalising the budget). The Clarence Positive Ageing Advisory Committee met in October and December. CPAAC and Hobart Older Persons reference Group (HOPRG) combined councils positive ageing group meet up was held on the 15 December. An All Ages Business event was held between CPAAC, YNAG, and CDAIAC committee members who visited Glebe Hill Village to see how age and access inclusive business practices are in this new shopping centre.	Health and Community Development	● ● ● ● ONGOING
	Continue to work with services and organisations by facilitating the Positive Ageing and Disability Access and Inclusion Network Forums.	The Clarence Access Network Forum (CAN) has met during November 2022 and the meeting was great success. Some of the network members joined to celebrate the IDPWD event. The Positive Ageing Network meeting was held on the 24 November this quarter at Risdon Vale Neighbourhood Centre.	Health and Community Development	● ● ● ● ONGOING
5.2	Develop a customer experience strategy.	Initial internal framework and strategy approach discussions continues. Focus remains on preparing initial draft document to identify key activities and requirements for endorsement on the approach.	Strategic Development	 IN PROGRESS
	Continue to develop council strategies.	Public consultation for the Cultural Creative, Sustainability and Digital Strategies have been finalised. Currently providing further internal consultation opportunity for new council. A Working Group has been established for the City Future Strategy.	Corporate Support	 IN PROGRESS
	Continue to review and update council policies on an as needed basis throughout the year.	Ongoing review of policies throughout the quarter.	Corporate Support	● ● ● ● ONGOING

GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.3	Continue the development of a Communications and Marketing Strategy.	Initial framework has been workshopped with council, with money approved as part of the 2022-23 Budget to undertake research to underpin and inform the strategy.	Communications	 IN PROGRESS
5.4	Undertake a major website audit and review.	Steering committee established to guide project. Website developer has been engaged to undertake the redevelopment.	Communications	 IN PROGRESS
	Continue to provide timely and relevant information via council's website; council newsletter; print and digital media; and various special interest publications.	Council's website and digital media continued to be regularly updated throughout the quarter. Publications produced this quarter included City of Clarence News, and the Help to Health newsletter.	Communications	● ● ● ● ONGOING
5.5	Continue to engage in community consultation on major policy issues and projects.	Council undertook five consultations this quarter, with approximately 4,100 users visiting the site and 309 users engaging in the consultations via council's Your Say Clarence platform. Consultations undertaken this quarter were the Clarence Plains Master Plan consultation, City Heart consultation, Draft Sustainability Strategy 2022-2032 consultation, Draft Digital Strategy 2022-2032 consultation, and Draft Cultural Creative Strategy 2022-2032 consultation.	Communications	● ● ● ● ONGOING
	Refine and enhance best-practice community consultation across the organisation.	A Community Engagement Lead role has been filled at council with a Community Engagement Strategy now being developed for consultation.	Communications	● ● ● ● ONGOING
5.6	Continue event relationships with Ten Days on the Island, Mona Foma, Cygnet Folk Festival and UTAS.	Agreed major art project for Ten Days on the Island 2023 for Kangaroo Bay. Currently co-designing additional site activation and associated activity. Two events for Mona Foma agreed for delivery in Feb 2023 . Four concerts scheduled for Rosny Barn in January 2023 as copresentation with the Cygnet Folk Festival .	Health and Community Development	● ● ● ● ONGOING
5.7	Finalise and deliver the Social Inclusion Policy Framework.	This project is yet to commence.	Health and Community Development	✕ NOT YET COMMENCED
	Work with relevant organisations to develop a pilot site for the use of beach access mats for people with a disability.	This project is still being scoped.	Health and Community Development	 IN PROGRESS

GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.7	Investigate the need for hearing and visual augmentation in council chambers and satellite offices.	A project scope has been drafted. A preferred supplier is being selected.	Health and Community Development	 IN PROGRESS
	Finalise and deliver the Accessible Information Project including the review and development of mobility mapping.	The project scope has been developed. A preferred supplier is being selected.	Health and Community Development	 IN PROGRESS
5.8	Conduct format review of council's Annual Report, in line with recent reviews of the Annual Plan and Quarterly Report.	Review of council's Annual Report was completed this quarter, the 2021-22 Annual Report was adopted by council at the Annual General Meeting on 5 December 2022.	Communications	 COMPLETED
	Produce council performance reports.	Council's Quarterly Report July-September 2022 was published this quarter. The 2021-22 Annual Report was also published this quarter.	Communications	 ONGOING
	Deliver on the Indicators of Success Project as part of the review of the Age Friendly Plan.	This project will be delivered in unison with the review of council's Age Friendly Clarence Plan in 2023.	Health and Community Development	 NOT YET COMMENCED
	Providing, and representing the community at, civic and ceremonial functions.	One citizenship ceremony was held this quarter on 18 November 2022, with 26 conferees attending.	Strategic Development	 ONGOING



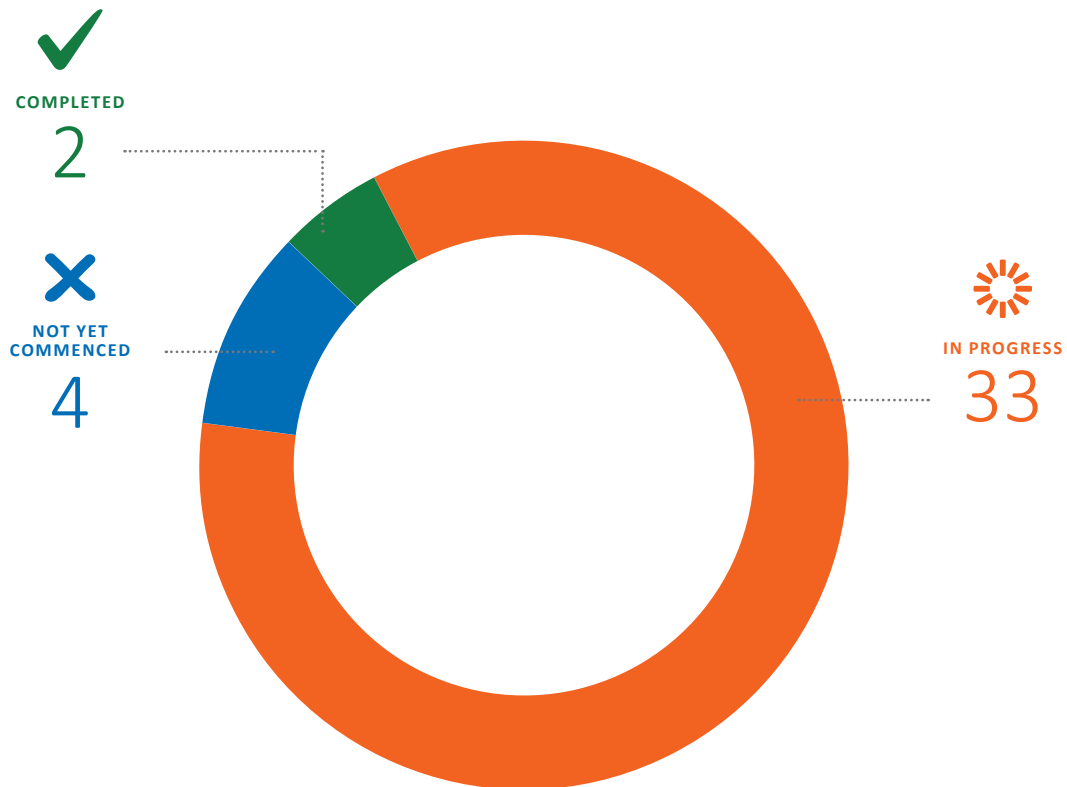
■ Kangaroo Bay Oval and Skate Park.

COUNCIL'S ASSETS AND RESOURCES

GOAL:








To efficiently and effectively manage our financial, human and property resources to attain strategic goals and meet statutory obligations.

Progress this quarter:



Activities marked as "ongoing throughout the financial year" in the above progress graph.

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Financial management				
6.1	Undertake yearly review of council's 10-Year Financial Management Plan.	Review has began and will be presented to council at a workshop in the third quarter.	Financial Management	 IN PROGRESS
	Undertake detailed review and revaluation of council's road infrastructure asset class.	Initial documentation provided by council officers, contractor to perform valuation in third to fourth quarters.	Financial Management	 IN PROGRESS
	Cyber Security Risk Management.	This is an ongoing work program throughout the financial year.	Information Services	● ● ● ● ONGOING
6.2	Revise the 10-Year Financial Management Plan format to provide a more contemporary approach to presenting the plan.	To be completed in the fourth quarter.	Financial Management	 NOT YET COMMENCED
	Review and adoption of the Financial Management Strategy to be reviewed again in 2022-23.	To be completed in the fourth quarter.	Financial Management	 NOT YET COMMENCED
	Review KPIs to ensure they remain relevant and enable oversight of key strategic issues and risks.	Council's Financial Audit was completed in this quarter. Council received an unqualified report.	Financial Management	 COMPLETED
	Develop and adopt a Debt/Borrowings Management Policy.	This will commence in the third quarter.	Financial Management	 NOT YET COMMENCED
6.3	Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure.	Fee schedule has been issued to managers to review for 2023-24 changes. Proposed Fee Schedule will be presented at Council Workshop in March 2023.	Financial Management	 IN PROGRESS
6.4	Undertake internal audit reviews as required by the Audit Panel and implement initiatives as identified.	This is an ongoing program throughout the financial year. Review of Council's Business Continuity Plan and Review of council's Cyber Security are currently under way.	Financial Management	● ● ● ● ONGOING
	Continue with the ongoing program of insurance reviews for council infrastructure.	This is an ongoing program throughout the financial year.	Financial Management	● ● ● ● ONGOING



COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Human resource management				
6.5	Complete council office alterations, as required.	Stage one of the Bligh Street Office (Chambers) accommodation changes will commence in early January 2023. Starting with Asset Management moving some of their staff to new locations within the building.	Human Resources	● ● ● ● ONGOING
	Initiate the Workforce Development Plan.	A Staff Engagement Survey Working Group has been formed with the group meeting weekly to progress the outcomes from the survey. An initial implementation plan has been drafted and forwarded to the staff consultative committees for comment.	Human Resources	● ● ● ● ONGOING
6.6	Identify strategies and opportunities to implement change and drive an engaged team, as part of the Workplace Improvement Committee program.	The staff consultative committees have been given the opportunity to have input into Staff Engagement Survey Implementation Plan.	Human Resources	● ● ● ● ONGOING
	Review workplace policies to support equality and respect.	All policies are reviewed in consultation with the Outdoor Consultative Committee and the Workplace Improvement Committee.	Human Resources	 IN PROGRESS
6.7	Review data captured in the Workplace Equality and Respect Survey.	Staff have participated in the 'Where's the line' training course provided by Equal Opportunity Tasmania. More training will be scheduled for new staff and elected members in early 2023.	Human Resources	 IN PROGRESS
	Establish a Workplace Equality and Respect Implementation Team.	Workplace Equality and Respect has been added as an agenda item to the Outdoor Consultative Committee and the Workplace Improvement Committee agenda's.	Human Resources	 COMPLETED
6.8	Undertake performance management activities to continuously improve performance and identify training and development needs. Ensure delivery of training and development programs in a timely manner.	Training and development programs continued to be delivered in line with council's employee development and performance processes.	Human Resources	● ● ● ● ONGOING
	Provide Tasmanian Aboriginal cultural awareness training to all staff.	The delivery of Tasmanian Aboriginal cultural awareness training is currently being reviewed and will be scheduled for the first half of 2023.	Human Resources	 IN PROGRESS
6.9	Engage employees in strategic processes. Encourage staff participation in consultative committees to provide enhanced opportunities for expressing ideas.	The Outdoor Consultative Committee and the Workplace Improvement Committee continue to meet on a quarterly basis.	Human Resources	● ● ● ● ONGOING

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Human resource management (continued)				
6.10	Continue to deliver the review and assessment program of council's environment to ensure the provision of best-practice work health and safety.	Council continues to provide responsive work, health and safety programs, focusing on internal review and improvement processes.	Human Resources	 IN PROGRESS
	Continue to deliver a program that maintains council's ISO 45001:2018 accreditation.	Council continues to review its work, health and safety programs, focusing on improvement and development. An external audit is due in February 2023.	Human Resources	 IN PROGRESS
	Increase the audit program of monitoring compliance and effectiveness for improvement opportunities.	Council has an ongoing program to assist with safety compliance.	Human Resources	 IN PROGRESS
Statutory and legal responsibilities				
6.11	Ensure that internal legal support is provided to all workgroups to enable council to meet its statutory obligations, legal responsibilities and to meet governance standards, particularly through the review of council's policies and processes.	This is an ongoing activity throughout the financial year.	Corporate Support	 IN PROGRESS
	Ensure that the planning authority is appropriately informed of statutory requirements and standards when determining applications.	The report template ensured the relevant planning controls were identified and proposals assessed against them.	City Planning	 IN PROGRESS
	Ensure fulfilment of council's statutory responsibility to enforce the planning scheme.	Current enforcement matters involving legal action were progressed. Monitoring of alleged breaches were maintained and resolution of breaches or complaints were progressed or resolved.	City Planning	 IN PROGRESS
	Timely issue of development permits, sealed plans and strata titles.	All statutory timeframes were met and recorded in reports on applications.	City Planning	 IN PROGRESS
	Defend appeals in the Tasmanian Civil and Administrative Tribunal (TASCAT).	Four appeals were lodged.	City Planning	 IN PROGRESS
	Review and implement amendments to the Dog Management Policy.	Fee schedule to be reviewed in early 2023.	Health and Community Development	 IN PROGRESS
	Develop a Cat Management Policy.	Southern Tasmania Cat Management Strategy to be presented to council following 2022 council elections. Any Cat Management Policy will depend on the outcome on Council's decision.	Health and Community Development	 NOT YET COMMENCED

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Statutory and legal responsibilities (continued)				
6.11	Continue rollout of parking sensors in the city.	Contract negotiations are continuing with DCA (Database Consultants Australia). Commencement date for installation has not been determined at this stage.	Health and Community Development	 IN PROGRESS
	Act as permit authority through issuing permits, certificates, notices and orders; and by maintaining building/plumbing registers.	This is an ongoing activity throughout the financial year ensuring that the Customer Service Charter is followed for timeframes.	Health and Community Development	● ● ● ● ONGOING
	Provide information, assistance and support regarding building/plumbing matters.	This is ongoing throughout the financial year ensuring that the Customer Service Charter is followed and updated where required.	Health and Community Development	● ● ● ● ONGOING
	Ensure compliance so buildings are safe, energy efficient and meet permit conditions and relevant standards.	This is an ongoing activity throughout the financial year ensuring that all legislation is monitored and updated as required.	Health and Community Development	● ● ● ● ONGOING
	Review work processes and improve system performance for regulatory groups.	This is an ongoing activity throughout the financial year by promoting continuous improvement of work processes.	Health and Community Development	● ● ● ● ONGOING
	Bring outstanding building and plumbing permits to completion.	This is an ongoing activity throughout the financial year by monitoring expiry dates of outstanding permits and providing information as required.	Health and Community Development	● ● ● ● ONGOING
6.12	Engage external consultants for an audit council's Business Continuity Recovery Plan.	Consultant has been appointed to undertake the audit.	Corporate Support	 IN PROGRESS
	Continue to develop council's risk registers to respond to existing and emerging risks.	This is an ongoing project throughout the financial year.	Corporate Support	● ● ● ● ONGOING
	Emergency management, including storm/emergency maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
6.13	Undertake subdivision and development engineering assessments.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING

■ John Stevens, Clarence City Council Mayor Brendan Blomeley, Clarence City Council Recreation Planner Mary McPharland and Rocket the dog.



■ City Heart Future Forum.



■ City Heart consultation signage.

REPORTS



BALANCE SHEET AS AT 31 DECEMBER 2022

	31 DECEMBER 2022 \$'000	30 JUNE 2022 \$'000
Cash and investments	104,505	98,471
Debtors	31,497	8,799
Prepayments	146	218
Other current assets	682	332
Total current assets	136,830	107,820
Land	130,605	130,605
Land under roads	148,130	148,130
Buildings	39,172	39,175
Roads	219,275	219,324
Waste management	1,256	1,256
Drainage	159,606	159,620
Plant and equipment	2,504	2,507
Parks equipment	28,582	28,578
Work in progress	29,208	22,612
Right of use assets	1,801	1,801
Receivables	2,207	2,015
Ownership interest in associates	10,469	10,469
Investment in TasWater	165,846	165,846
Total non-current assets	938,661	931,938
Total assets	1,075,491	1,039,758
Payables	721	2,821
Trust funds and deposits	4,830	5,171
Contract liabilities	1,725	2,917
Lease liabilities	851	851
Provisions	4,859	4,714
Total current liabilities	12,986	16,474
Interest bearing loans	17,287	19,980
Leases	1,105	1,105
Provisions	572	572
Total non-current liabilities	18,964	21,657
Total liabilities	31,950	38,131
Total net assets	1,043,541	1,001,627
Accumulated surplus	656,826	614,899
Reserves	386,715	386,728
Total equity	1,043,541	1,001,627

Note: This balance sheet has been prepared for management information only and is not intended to reflect the full requirements of applicable accounting standards.

**SUMMARY OF PROGRAM PERFORMANCE
RECURRENT EXPENDITURE AND INCOME
1 JULY 2022 TO 31 DECEMBER 2022**

	BUDGET \$'000	BUDGET YTD \$'000	ACTUAL \$'000	VARIANCE \$'000
Revenues				
Rates	55,294	55,076	55,394	318
State Fire Service Levy	6,481	6,481	6,577	96
Fees and Charges	8,197	4,393	4,168	(225)
Interest	2,077	992	947	(45)
Government Subsidies	3,631	1,852	2,007	155
Grants	3,347	1,690	1,707	17
Dividends	2,200	1,100	1,106	6
Contributions of Capital	640	446	446	-
Capital Grants	3,245	1,335	1,335	-
Other revenue	3,449	1,784	1,545	(239)
Total revenues	88,561	75,149	75,232	83
Expenses				
Employee costs	28,177	14,103	13,011	1,092
Depreciation	8,637	5,902	5,902	-
Materials	1,791	831	811	20
Contracts	13,762	6,547	6,569	(22)
Operating Lease	2,215	1,094	1,008	86
Electricity	1,107	544	488	56
Other expenses	18,727	8,327	8,028	299
State Government Charges and Levies	7,511	3,755	3,798	(43)
Insurance	739	425	400	25
Total expenses	82,666	41,528	40,015	1,513
Net total	5,895	33,621	35,217	1,596

COUNCILLOR ATTENDANCE

The following is a statement of the attendance of Councillors at Meetings of Council during the Quarter 1 October to 31 December 2022.

PRE LOCAL GOVERNMENT ELECTIONS	MEETINGS HELD	MEETINGS ATTENDED	POST LOCAL GOVERNMENT ELECTIONS	MEETINGS HELD	MEETINGS ATTENDED
Alderman Blomeley	1	1	Councillor / Mayor Blomeley	4	4
Councillor Chipman	1	1	Councillor Chong	4	4
Councillor Chong	1	1	Councillor Darko	4	4
Alderman Ewington	1	1	Councillor Goynes	4	4
Alderman James	1	1	Councillor Hulme	4	4
Councillor Kennedy	1	1	Councillor Hunter	4	4
Councillor Mulder	1	1	Councillor James	4	4
Alderman Peers	1	1	Councillor Kennedy ¹	4	3
Alderman von Bertouch	1	1	Councillor Mulder	4	4
Councillor Walker	1	1	Councillor Ritchie	4	4
Councillor Warren	1	1	Councillor Walker	4	4
			Councillor Warren	4	4

Leave of Absence Approved:

1. Leave of Absence granted for the Annual General Meeting held on 5 December 2022.

COUNCILLOR'S PROFESSIONAL DEVELOPMENT

- Councillor Goynes – LGAT Professional Development Induction for Councillors
- Councillor Hunter – LGAT Professional Development Induction for Councillors
- Councillor Warren – LGAT Professional Development Induction for Councillors
- Councillor Ritchie – LGAT Professional Development Induction for Councillors

WORKING WITH VULNERABLE PEOPLE REGISTRATION

At Council's Meeting of 25 July 2022, Council resolved to establish a voluntary register of Councillors who have supplied details of a current Working with Vulnerable People ID Card with the names of those Councillors published in both quarterly and annual reports.

The following Councillors are included on the "Working with Vulnerable People" Register.

- Cr Brendan Blomeley, Mayor
- Cr Allison Ritchie, Deputy Mayor
- Cr Heather Chong
- Cr Daniel Hulme
- Cr Bree Hunter
- Cr James Walker



■ Bellerive Fiesta performers.

COUNCILLOR ALLOWANCES

COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 OCTOBER TO 31 DECEMBER 2022

	CR BLOMELEY		CR CHIPMAN		CR CHONG		CR DARKO		CR EDMUNDS	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	8,624.71	15,900.19	4,258.04	11,533.52	8,624.71	15,900.19	4,366.67	4,366.67		2,425.16
Allowances – Mayor	10,916.22	10,916.22	10,644.60	28,832.40						
Allowances – Deputy Mayor					2,958.65	8,013.89				
Mayoral Vehicle	1,334.89	1,334.89		1,334.89						
Total Allowances	20,875.82	28,151.30	14,902.64	41,700.81	11,583.36	23,914.08	4,366.67	4,366.67	-	2,425.16
Consumables	135.00	277.99		199.00	135.00	135.00	135.00	135.00		
Community Consultation										
Large Scale Conferences	1,259.50	1,259.50			1,259.50	1,259.50				
Conferences/Training	36.40	221.40		380.00		210.16				
IT and Communications Equipment and Software	2,610.31	2,710.30	36.21	144.85	2,427.33	2,527.32	2,394.00	2,394.00		99.99
Telephone and Internet	424.71	999.42		570.00						
Travelling Expenses (Private Vehicle and Taxi Fares)	301.71	1,266.31		183.10	723.45	2,141.23				
Carer Support										
Total Entitlements	4,767.63	6,734.92	36.21	1,476.95	4,545.28	6,273.21	2,529.00	2,529.00	-	99.99
TOTAL	25,643.45	34,886.22	14,938.85	43,177.76	16,128.64	30,187.29	6,895.67	6,895.67	-	2,525.15



■ Bellerive Public Pier.

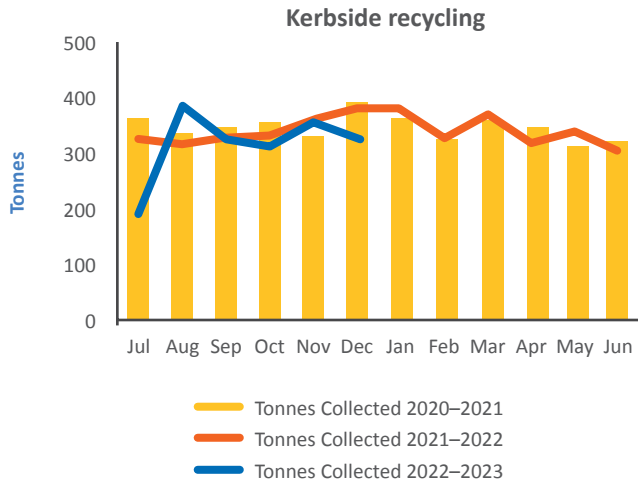
COUNCILLOR ALLOWANCES (CONTINUED)

COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 OCTOBER TO 31 DECEMBER 2022

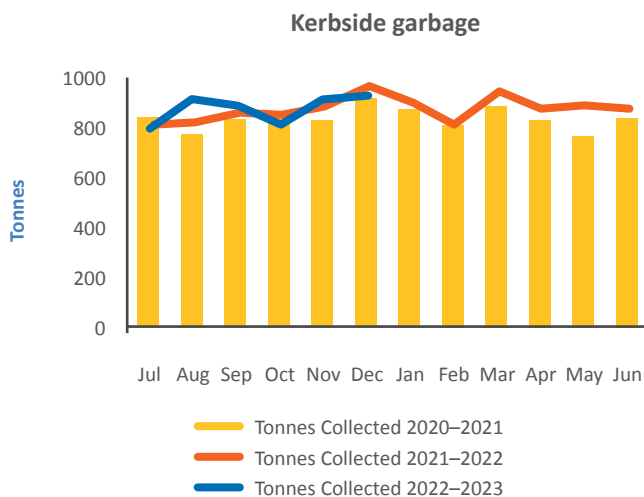
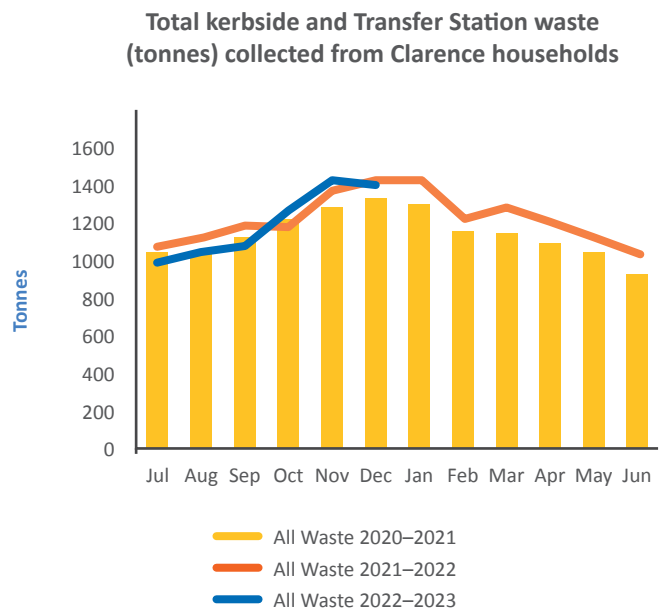
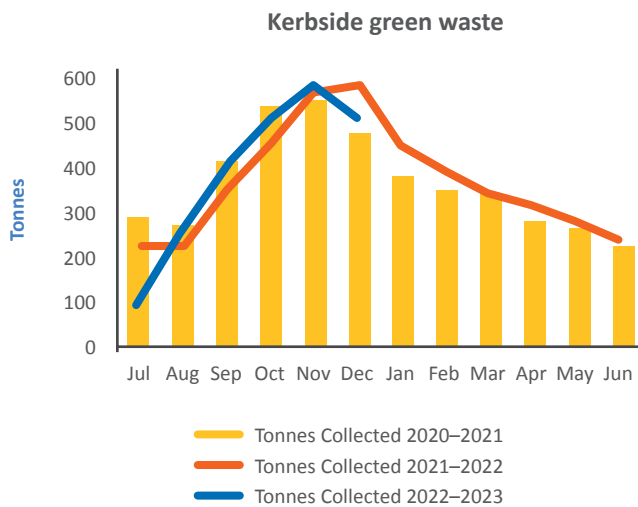
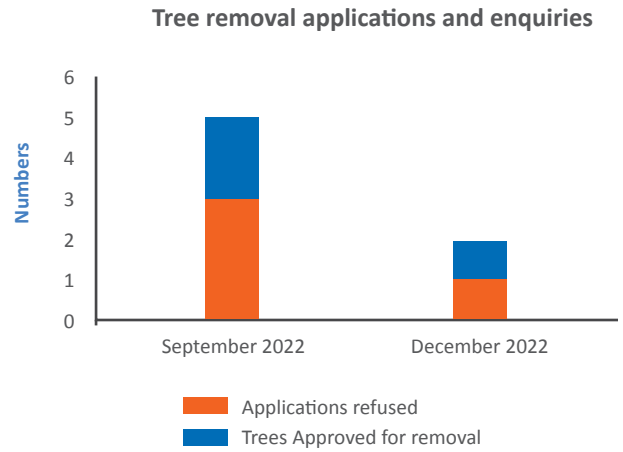
	ALD EWINGTON		CR GOYNE		CR HULME		CR HUNTER		CR JAMES		CR KENNEDY	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	4,258.04	11,533.52	4,366.67	4,366.67	4,366.67	4,366.67	4,366.67	4,366.67	8,624.71	15,900.19	8,624.71	15,900.19
Allowances – Mayor												
Allowances – Deputy Mayor												
Mayoral Vehicle												
Total Allowances	4,258.04	11,533.52	4,366.67	4,366.67	4,366.67	4,366.67	4,366.67	4,366.67	8,624.71	15,900.19	8,624.71	15,900.19
Consumables			135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00	135.00
Community Consultation												
Large Scale Conferences			1,259.50	1,259.50			1,320.00	1,320.00				
Conferences/Training			444.85	444.85			165.00	165.00				
IT and Communications Equipment and Software	33.33	133.32	2,394.00	2,394.00	2,394.00	2,394.00	2,394.00	2,394.00	2,422.33	2,507.32	2,427.33	2,527.32
Telephone and Internet							123.00	123.00	175.29	669.27		
Travelling Expenses (Private Vehicle and Taxi Fares)			549.64	549.64			615.16	615.16				
Carer Support							50.00	50.00				
Total Entitlements	33.33	133.32	4,782.99	4,782.99	2,529.00	2,529.00	4,802.16	4,802.16	2,732.62	3,311.59	2,562.33	2,662.32
TOTAL	4,291.37	11,666.84	9,149.66	9,149.66	6,895.67	6,895.67	9,168.83	9,168.83	11,357.33	19,211.78	11,187.04	18,562.51

	CR MULDER		ALD PEERS		CR RITCHIE		ALD VON BERTOUCHE		CR WALKER		CR WARREN	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	8,624.71	15,900.19	4,258.04	11,533.52	4,366.67	4,366.67	4,258.04	11,533.52	8,545.90	15,663.76	8,624.71	15,900.19
Allowances – Mayor												
Allowances – Deputy Mayor					3,034.22	3,034.22						
Mayoral Vehicle												
Total Allowances	8,624.71	15,900.19	4,258.04	11,533.52	7,400.89	7,400.89	4,258.04	11,533.52	8,545.90	15,663.76	8,624.71	15,900.19
Consumables	135.00	336.00			135.00	135.00			135.00	135.00		
Community Consultation												
Large Scale Conferences											1,320.00	1,614.73
Conferences/Training					165.00	165.00					439.85	469.85
IT and Communications Equipment and Software	2,427.33	2,527.32	28.33	113.32	2,394.00	2,394.00	59.38	237.55	2,427.33	2,527.32	2,427.33	2,527.32
Telephone and Internet		477.00					35.12	210.75			255.45	460.45
Travelling Expenses (Private Vehicle and Taxi Fares)	24.57	259.35			384.02	384.02	276.64	1,202.11			635.06	758.77
Carer Support												
Total Entitlements	2,586.90	3,599.67	28.33	113.32	3,078.02	3,078.02	371.14	1,650.41	2,562.33	2,662.32	5,077.69	5,831.12
TOTAL	11,211.61	19,499.86	4,286.37	11,646.84	10,478.91	10,478.91	4,629.18	13,183.93	11,108.23	18,326.08	13,702.40	21,731.31

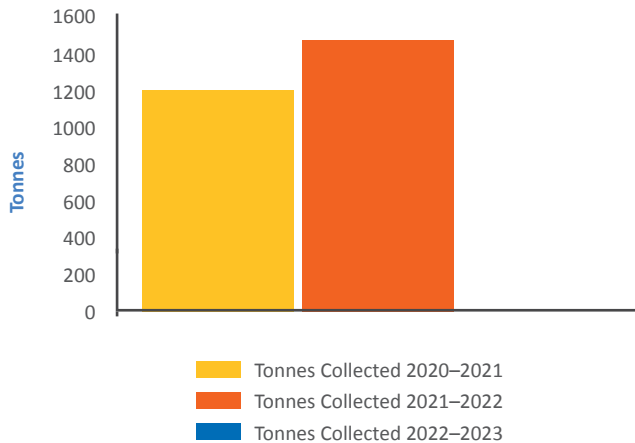
KEY METRICS



Comments: Spike in August collections were interrupted in July 2022 due to contract change.

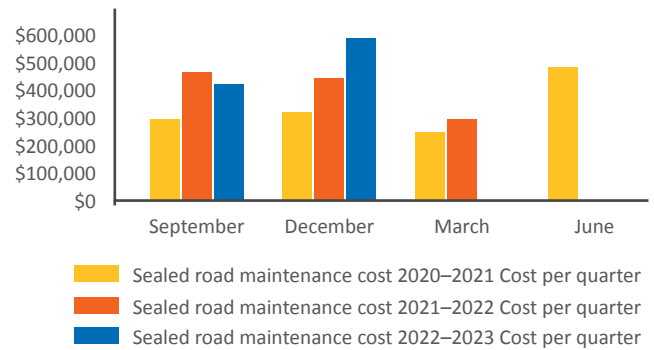


Kerbside hard waste collection

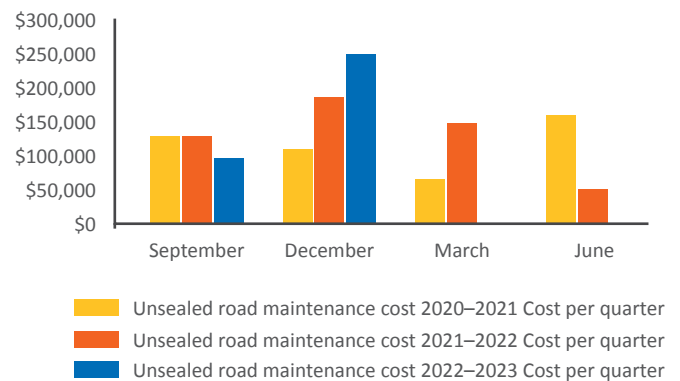


Comments: Hard Waste Collection has been moved to later in the 2022-23 financial year.

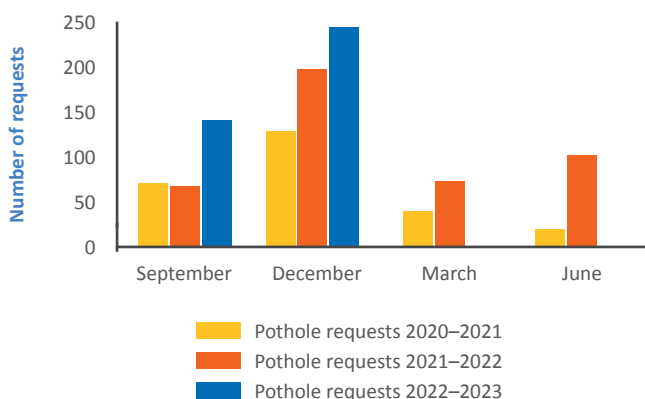
Sealed road maintenance cost



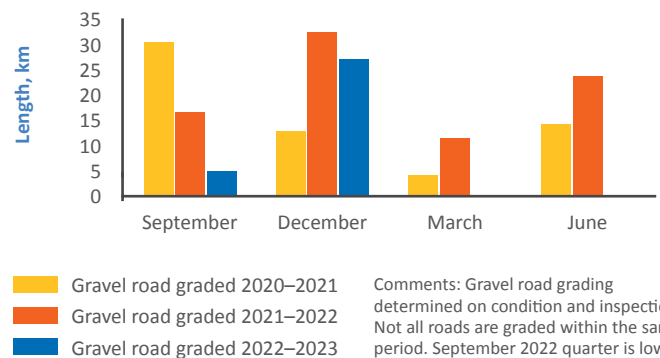
Unsealed road maintenance cost



Pothole maintenance requests

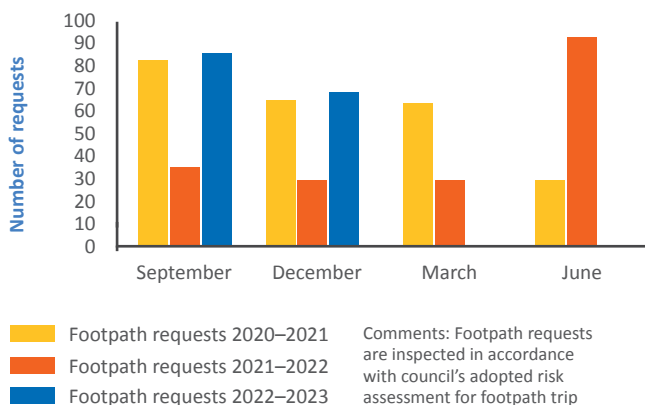


Unsealed length of road graded



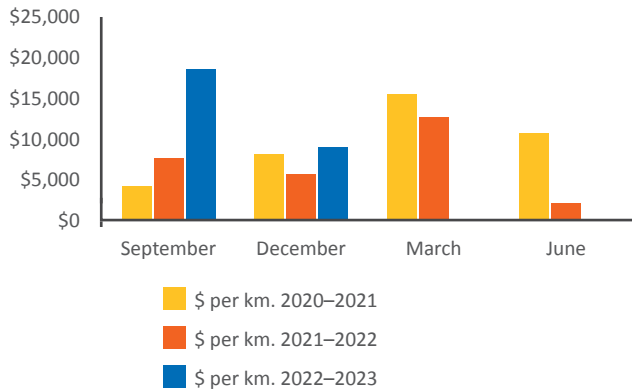
Comments: Gravel road grading determined on condition and inspection. Not all roads are graded within the same period. September 2022 quarter is low as Depot Crews worked on table drains on following roads: Prossers Road, Logie Farm Road, Enfield Lane, Morgan Street, Commercial Road, Cold Blow Road, Old Coach Road, Mt Rumney Road, Pass Road, Cambridge Road.

Footpath maintenance requests



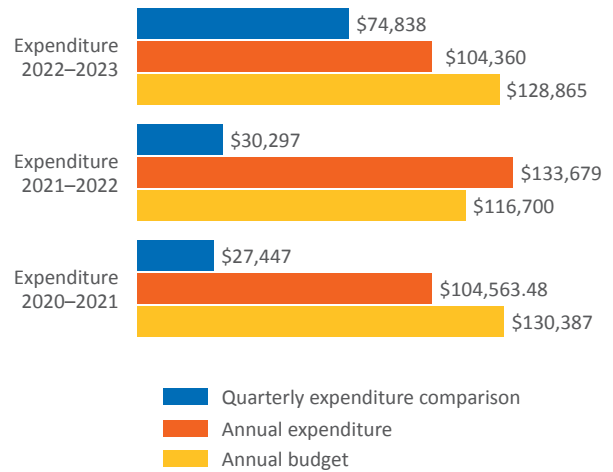
Comments: Footpath requests are inspected in accordance with council's adopted risk assessment for footpath trip hazards.

Unsealed maintenance cost per km of road graded

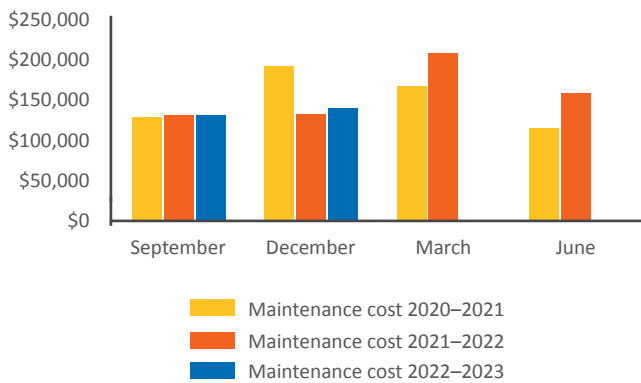


Comments: Outstanding table drain issues occurred in September 2022.

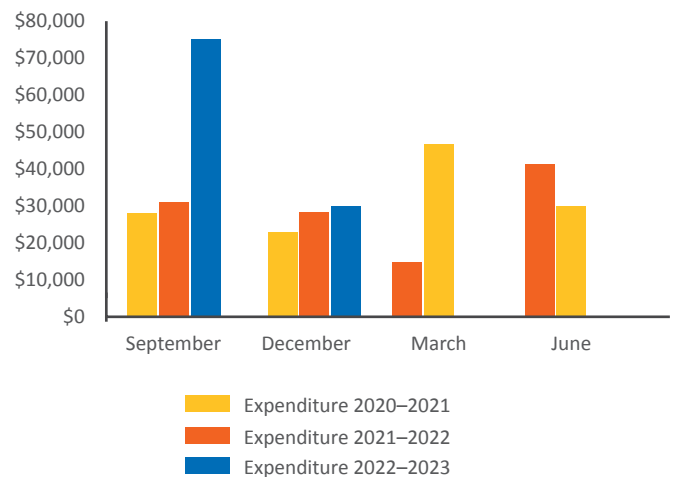
Vandalism and graffiti expenditure comparison



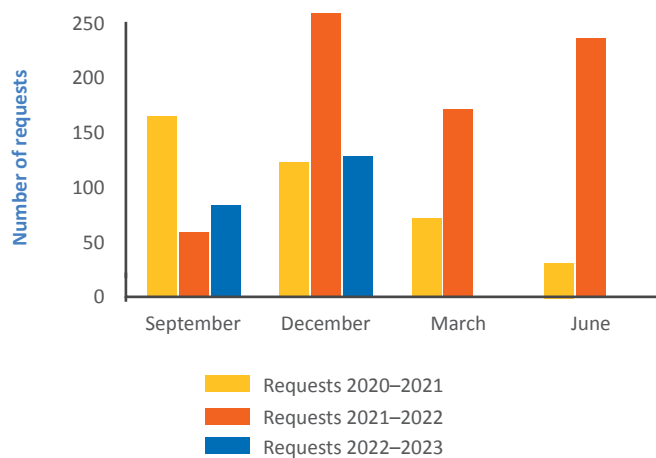
Stormwater maintenance costs



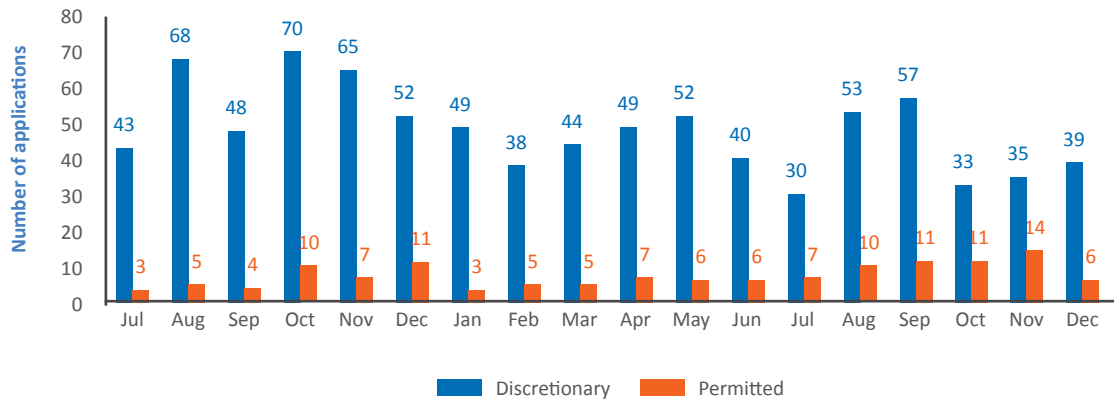
Vandalism and graffiti costs per quarter



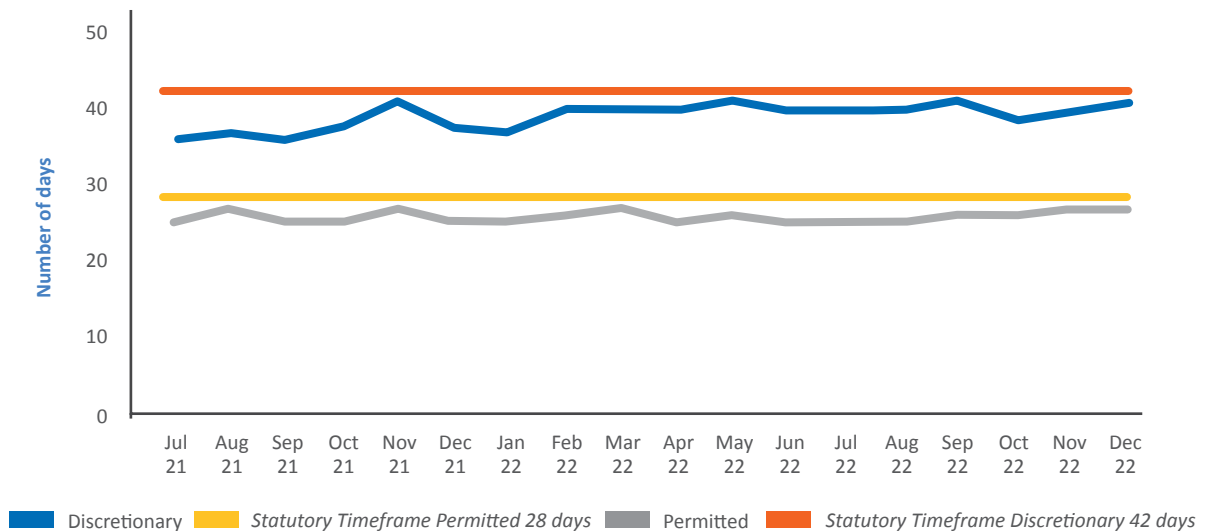
Stormwater requests



Planning and subdivision approvals

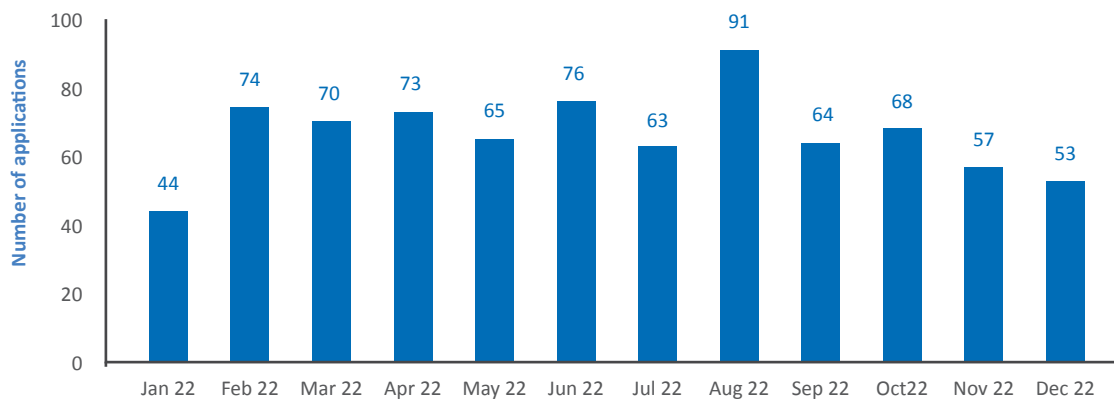


Planning and subdivision – average processing time

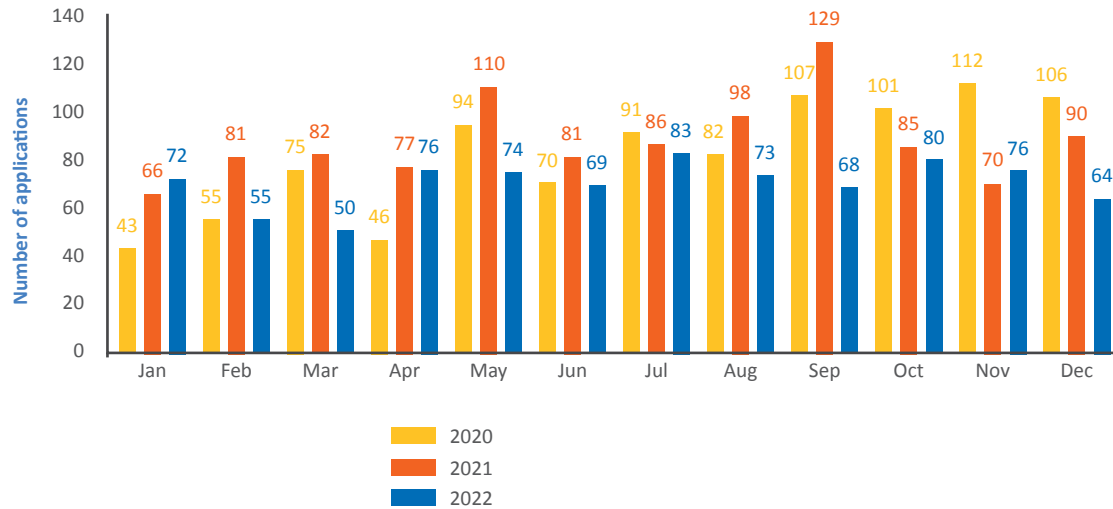


Comments: Average processing times are better than statutory timeframes for both discretionary and permitted development applications.

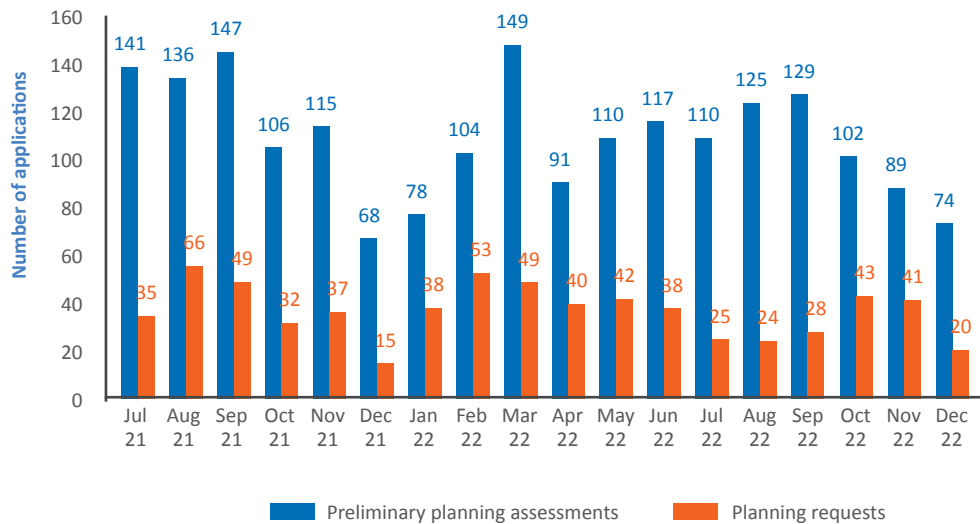
Building applications and notifications



Planning and subdivision lodgements



Preliminary planning assessments and planning requests





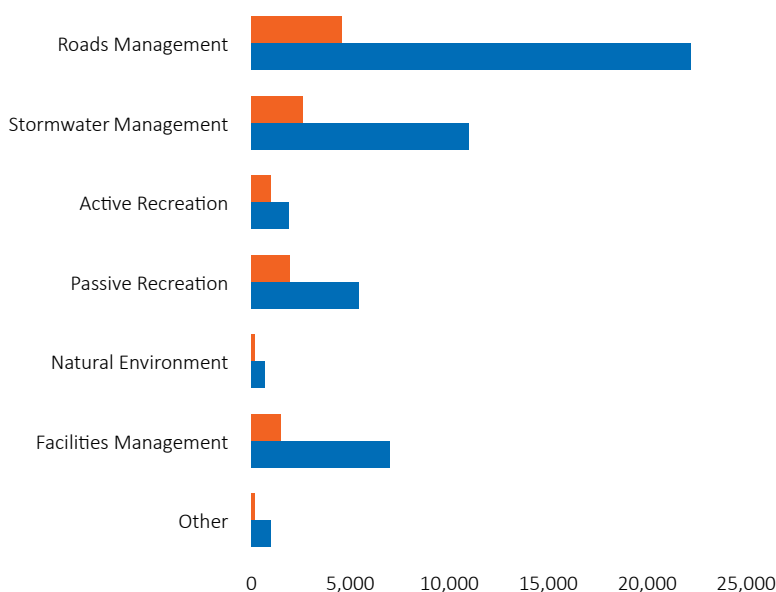
■ Upgrade works linking Howrah Community Centre with the Clarence Foreshore Trail.

CAPITAL WORKS • YEAR TO DATE SUMMARY 1 JULY 2022 TO 31 DECEMBER 2022

	ADOPTED BUDGET 22/23 \$'000	CARRYOVERS & ADJUSTMENTS \$'000	TOTAL BUDGET 22/23 \$'000	TOTAL EXPENDITURE + ORDERS YTD \$'000
Total Capital Works	16,844	39,119	55,963	11,988
Less Section A – Projects currently deferred	0	-4,695	-4,695	0
Less Section B – Future expenditure	0	-2,731	-2,731	0
Total Projects Currently in Progress	16,844	31,692	48,536	11,988

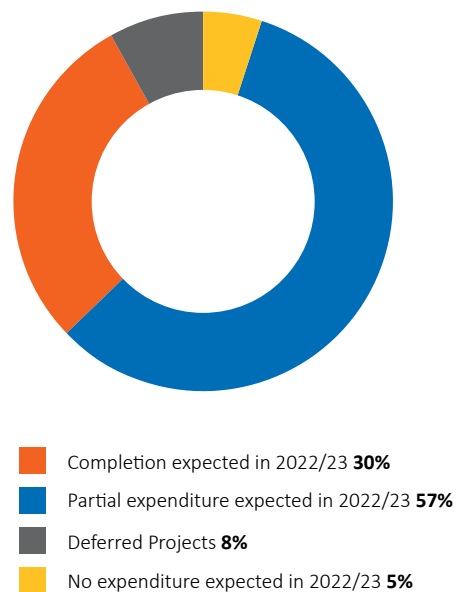
	ESTIMATED EOFY EXPENDITURE + ORDERS \$'000
Estimated Projects planned for completion during 2022/23	16,617
Estimated Projects planned as work in progress during 2022/23	7,000
Total estimated planned expenditure during 2022/23	23,617
Year to date expenditure at end of December 2022	6,527
Costs committed at end of December 2022	5,461
Total Expenditure + Orders YTD	11,988

CAPITAL WORKS • EXPENDITURE AND ORDERS PLACED YEAR TO DATE VS PROJECTS IN PROGRESS (BUDGET) 2022/23



■ Expenditure + Orders Placed YTD
\$11.988M
 ■ Budget in Progress 2022/23
\$48.536M

CAPITAL WORKS • BUDGET BY CATEGORY



Total Capital Budget
\$55.963M

CAPITAL WORKS • DECEMBER 2022 QUARTER

SECTION A – PROJECTS CURRENTLY DEFERRED

PROJECT	BUDGET 22–23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads					
500134 – Kangaroo Bay Works	1,302,000	0	0%		Kangaroo Bay Precinct car parking allocation.
500134 – Kangaroo Bay Promenade	1,594,000	0	0%		Dependent on the program of the Kangaroo Bay Hotel development.
500140 – School Road Construction	454,517	0	0%		Following a Workshop of 4 April 2022 this project is now on hold.
500143 – 138 East Derwent Highway Carpark	80,000	0	0%		Permits for developments adjacent to this land have not yet advanced. Construction of the carpark is dependent on commercial developments progressing.
Natural Environment					
500210 – Beach Erosion Protection – Bambra Reef	48,000	0	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.
Facilities Management					
500170 – Alma Street Community Centre	1,216,873	0	0%		This project is currently on hold, subject to further budget consideration in 2023/24.
Total Currently Deferred	4,695,390	0			

SECTION B – FUTURE EXPENDITURE

PROJECT	BUDGET 22–23 (INCLUDES CARRY-OVERS)	TOTAL EXPEND PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED YEAR TO COMMENCE	COMMENT
Roads Management					
500123 – Major Digouts Bridge Street	506,900	0	0%	2024/25	Pending development of the Richmond master plan.
500123 – Major Digouts Charles Street	350,000	0	0%	2025/26	Project no longer a priority in Richmond. Funds can be considered for reallocation.
500125 – Footpath and Kerb Works Risdon Vale Recreation and Community Facilities	21,941	0	0%	2024/25	Footpath upgrade to be undertaken with future adjacent road reconstruction works.
500141 – Franklin To Bridge Street Laneway Improvements and Conara Road Access Path	264,085	0	0%	2024/25	Franklin Street and Bridge Street laneway project linked to Richmond streetscape project. Conara Road footpath dependent on primary school master plan.
500142 – Rosny Traffic Microsimulation Model	10,000	0	0%	2024/25	Remaining funds of \$10k for sequence changes at Cambridge Road / Alma Street and pedestrian head start or arrow control at Rosny Hill Road / Kangaroo Bay Drive. Consider reallocation for CBD traffic modelling.
500143 – Rosny Park Multi Storey Carpark Investigation; Salacia Avenue Carpark and Franklin Street Carpark Upgrades	104,005	0	0%	2024/25	Projects awaiting master plan outcomes.
500143 – Bellerive and Rosny funding for future years' parking sensor installation	612,253	0	0%	2023/24	Funding for future years' licencing. Consider reallocation to other projects, noting that an annual allocation is still required.
500144 – Cremorne Avenue Footpath	50,000	0	0%	2024/25	Survey complete. Fencing is not on property boundary in some sections. Remaining funding will be used for detailed design for rural footpath. Project is complex due to constraints and drains.
500343 – Bligh Street Streetscape (Survey/Design Only)	152,583	0	0%	2024/25	Deferred, included as part of City Heart Project scope.

SECTION B – FUTURE EXPENDITURE (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL EXPEND PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED YEAR TO COMMENCE	COMMENT
Stormwater Management					
500299 – Stormwater Upgrade Winston Avenue and Bayview Road	29,000	0	0%	2023/24	Winston Avenue deferred subject to storm water investigations; Bayview Road will be undertaken in conjunction with proposed changerooms.
Active Recreation					
500282 – Geilston Bay Recreation Area Kayak Access	45,000	0	0%	2023/24	Works on hold pending outcome of the jetty demolition and discussions regarding replacement infrastructure.
500317 – Active Recreation Master Plan Geilston Bay and Anzac Park	21,550	0	0%	2024/25	Geilston Bay master plan is on hold pending completion of the sports facilities strategic plan, which is currently under development. This is likely to be submitted as a priority project in the 2024/25 budget. ANZAC Park master plan is on hold pending broader based sports planning in the northern region. Concept design is continuing for a sports pavilion to replace the current aged infrastructure.
500501 – Salacia Avenue Park/ Oval	36,000	0	0%	2024/25	Disc Golf project has been deferred. Council and the club are exploring alternative locations for the course.
Passive Recreation					
500104 – Interpretive Public Art Richmond	65,000	0	0%	2023/24	Subject to additional funding in 2023/24 budget.
500249 – Meehan Range Strategic MTB Plan	2,974	0	0%	2024/25	Awaiting advice from Crown Land Services. Notwithstanding, work is underway on several key projects in the area.
500249 – South Arm Highway – Gravel Footpath from Oakdowns Parade to Acton Road	35,165	0	0%	2024/25	Work pending Department of Department of State Growth land acquisition for road corridor / pathway.
500253 – Bellerive Beach Park Public Art	50,000	0	0%	2025/26	Funds for use in revised master plan implementation. Potential use in new public amenities building. Update: Project to review Bellerive Beach master plan is underway. Council workshop expected in May 2023, revised draft master plan finalised by the end of 2023. Art project to be reconsidered from mid 2023 once revision of master plan is further advanced.
500305 – Natone Park Replace Playground Equipment	56,200	0	0%	2024/25	Project on hold while council staff review playground assets requiring renewal. Review of open space asset management plan underway including an audit of play spaces to determine if this location is a priority for renewal.
500352 – Sale Yard Corner Richmond Park	45,760	0	0%	2024/25	Project has been incorporated as part of the Richmond Village master plan. Consultancy contract for Richmond master plan is currently out for tender, which closes 1 February 2023.
500395 – South East Regional Park (Design Only)	23,870	0	0%	2023/24	For future consideration as part of Clarence Plains master plan.
500535 – Minerva Park	13,219	0	0%		Complete in 2021/22. Budget carryover to be reallocated.
Natural Environment					
500362 – Street and Park Trees Strategy	63,100	0	0%	2023/24	Funding for development of an Urban Forest Strategy. Scope being prepared in conjunction with greater Hobart councils.

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL EXPEND PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED YEAR TO COMMENCE	COMMENT
Facilities Management					
500159 – Edgeworth Street Pavilion Upgrade	54,600	0	0%	2024/25	To be included in Sports Facilities Strategic Plan.
500175 – Howrah Community Centre Master Plan	58,250	0	0%	2024/25	Committee placed master plan on hold.
500338 – Bellerive Beach Park Changing Places (Design Only)	30,000	0	0%	2023/24	This project is on hold subject to master plan review.
500547 – Old Bellerive Library Window Replacement	30,000	0	0%		On hold until decision on sale of building. Anticipate report to council Q3 2022/23.
Total Future Expenditure	2,731,455	0			

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management					
500123 – Major Digouts	4,349,335	934,933	20%	Dec-23	Complete: Oakbank Road, DeBomfords Lane, Amelia Street and Derwent Avenue, Hookey Court, Atkins Street and Carrum Close.
500124 – Renewal – Road Resealing	5,299,988	736,197	15%	Jun-23	Complete: Lauderdale water collection point, annual asphalt reseal 2021/22. Tenders to be advertised in Jan 2023: Slurry Seal, Spray Seal and Asphalt 2022/23.
500125 – Footpath and Kerb and Gutter Works	3,833,192	1,969,979	50%	Sep-23	Underway: Hookey Place and Marston Street, Annual Renewal Program 2022/23, St Johns Circle design, Tollard Place design. Tender awarded: Richmond Riverbank upgrade, works to commence January 2023.
500131 – Disability Discrimination Act Works	100,488	878	5%	Jun-23	This is an ongoing project throughout the financial year.
500135 – Kangaroo Bay – Public Pier	201,874	115,503	98%	Feb-23	Currently under contractor's maintenance period which expires end of January 2023. Contractor claims subject to mediation.
500141 – Multi-User Pathways	546,214	197,559	35%	Aug-23	Commenced: Ford Parade. Design underway: Howrah Road bicycle safety improvements, Rosny Hill Road / Kangaroo Bay Connection.
500142 – Traffic and Transport	4,134,100	515,630	15%	Feb-24	Complete: Woodhurst Road/Lewis Avenue intersection works. Icy Creek Lane, with some minor items to be attended to. Contract awarded: Percy Street pedestrian upgrade, expected commencement July 2023. Design underway: Begonia Street (tender expected to be advertised Q4), Brinktop and Prossers Road intersection, Clarence / Cambridge Intersection, Backhouse Lane road upgrade. Blackspot Brinktop Road progressing – requires land acquisition.
500143 – Carpark Sensors	200,000	66,589	5%	Apr-23	Parking Sensors 2022/23 installation – tender awarded at end of Q1.
500143 – Carparks – Other	60,000	14,318	15%	Jun-23	Belbins Road gravel car park underway and to be finished in Q3.
500144 – Rural Pathways	134,438	0	0%	Jun-23	Otago Bay Road design complete. Roches Beach Road design in progress.
500428 – LED Street Lighting Rollout	1,156,420	0	0%	Jun-23	Negotiating purchase of LED street lights that were installed by TasNetworks prior to council involvement in the lighting replacement project. Close to one third of LED lights in the city were installed by, and are currently owned by, TasNetworks.

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management (continued)					
500450 – Pass Road – Pavement Reconstruction	1,415,104	9,788	5%	Jun-24	Design completion expected April 2023.
500452 – Scotts Road – Seal Gravel Road (Design Only)	46,174	0	0%	Mar-23	Design only project, not commenced.
500518 – Geilston Bay Jetty	150,000	22	0%	Jun-23	Geilston Bay Jetty grant received to demolish and make safe. Works to be advertised for quotations in Q3.
500540 – Esplanade Seven Mile Beach Road Reconstruction (Design Only)	60,000	6,755	10%	Mar-23	Design only project. Survey has been requested.
500541 – Acton Road – Shoulder Widening	135,000	0	0%	May-23	Programmed to commence Q3.
500542 – Woodhurst Road Reconstruction (Design Only)	30,000	0	5%	May-23	Design only project to commence March 2023.
500543 – Bellerive Boardwalk Bridge Refurbishment	80,000	0	5%	Apr-23	Planning underway.
500549 – Upgrade Lighting – Bellerive Boardwalk (Design Only)	20,000	0	0%	May-23	Not yet commenced.
Total Roads Management	21,952,327	4,568,151			

Stormwater Management					
500295 – Minor Stormwater Projects	111,515	7,142	5%	Jun-23	Ongoing minor works. Roebourne Road works complete.
500299 – Stormwater Upgrade	10,587,739	2,573,573	9%	Dec-23	Complete: Torrens Street, 650 to 670 Cambridge Road, Rosehill Drive, Spitfarm Road. In Progress: Gellibrand Lane, Percy Street, Cambridge Road, York Street, Houston Drive, Malunna Road, Rokeby Road Detention Basin Study and Saxon Drive. In Design: Balaka Street, Mortyn Park, Bellerive Engineering Survey/Design and Risdon Road. Design complete: Clifton Beach and Sunnyside Road, both to go out for quotation in Q3. Out for Tender: Beach Street, Bellerive. Construction to commence: Jervis Street (February 2023).
500300 – Stormwater System Management Plans	161,865	17,971	10%	Jun-23	Richmond Flood Plain Study nearing completion.
Total Stormwater Management	10,861,119	2,598,685			

Waste Management					
500363 – Recycling Bins	22,601	18,865	80%	Jun-23	This is an ongoing project throughout the financial year, replacement bins as required.
Total Waste Management	22,601	18,865			

Active Recreation					
500233 – Cambridge Oval Synthetic Wicket	5,557	5,557	100%	Sep-22	Complete.
500234 – Kangaroo Bay Oval Synthetic Training Wicket	53,931	53,766	100%	Dec-22	Complete.
500235 – Lindisfarne Oval Projects	425,618	419,238	99%	Feb-23	Ground reopened in November 2022 following minor delay caused by rain damage to new turf. Oval is operational, project is in defects liability period.

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Active Recreation (continued)					
500237 – Clarence High School Oval	20,000	0	50%	Mar-23	Designs finalised and contractor appointed. Works delayed due to the contractor's availability but are expected to be completed in February or March 2023 and prior to the start of the 2023 football season.
500239 – Clarendon Vale Oval Hinged Goal Posts	16,711	0	30%	Mar-23	Goal posts have been purchased and are in storage. Installation will take place after 2022/23 cricket season.
500241 – Wentworth Park Ovals Fence Panel Replacement	20,000	8,400	100%	Dec-22	Complete.
500317 – Cambridge Oval Master Plan	44,480	40,940	50%	Jun-23	Master plan is underway. Officers consulting with Department of Education and Cambridge Primary School to integrate with primary school redevelopment. A revised site plan is being prepared to try and accommodate an indoor sports facility. Council workshop presenting proposed master plan anticipated for Q4.
500348 – Risdon Vale Oval Lighting	445,215	362,807	85%	Jan-23	Lights received and works commenced in November 2022. Works are now substantially complete. Project will be completed with turf reinstatement in January 2023 (weather dependent).
500349 – Sandford Oval Cricket Facilities and Perimeter Fencing	75,000	72,831	100%	Dec-22	Complete.
500383 – Bayview College Active Recreation Master Plan	605,539	29,916	5%	Jun-23	Tender closed – seeking a consultant to prepare a business case and feasibility study.
500500 – Geilston Bay Tennis Club Fencing	30,000	0	85%	Jan-23	Tennis club currently undertaking fencing upgrade. Works nearing completion.
500544 – Preliminary Grant Investigations	50,000	0	0%	Ongoing budget	Community Sport and Recreation have advised there will not be a sports infrastructure grant program this financial year. Council officers will focus on scoping and feasibility for potential future redevelopment of Warrior Park soccer pitch for future grant applications.
500552 – Beach Changing Room	40,000	19,210	45%	Jan-23	Trial installation of temporary beach change room at Bellerive Beach park. Concrete footings installed, awaiting delivery of change structure in late January 2023.
Total Active Recreation	1,832,052	1,012,665			

Passive Recreation

500104 – Purchase of Public Art	140,630	6,910	60%	Jun-23	Mobile art space quotation has been received, works expected to be completed by April 2023. Squash Club building (1 Alma Street) mural expected to commence in March 2023.
500249 – Tracks and Trails	1,025,560	497,877	40%	Dec-23	"Complete: Car park, skills park, Cliffhanger track. Nearing completion: Clarence coastal trail – Mays Point (open to the public). In Progress: Green and blue tracks in mountain bike park have approvals. Contractor to be appointed, works to commence mid January 2023. Planning underway: Mortimer Bay Coastal Reserve new trail, Tangara Trails Links – Sandford, Shag Bay track upgrades, Sunshine Centre link path to foreshore, coastal trail Roches Beach – SMB Mortimer Bay – track upgrades and Clarence Plains Rivulet Track. Contract awarded for Equestrian Drive perimeter fencing with completion expected by Q4.
500251 – Richmond Village Green (Survey/Design Only)	127,000	7,831	5%	Mar-23	Project has been incorporated as part of the Richmond Village master plan. Consultancy contract for Richmond master plan is currently out for tender, which closes on 1 February 2023.

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Passive Recreation (continued)					
500253 – Bellerive Beach Park	78,000	1,310	10%	Jul-23	Master plan review project is currently underway. A feasibility assessment for viability of commercial operations is being commissioned in line with expectations from original notice of motion. Council workshop to be held in May 2023. Works to resolve issues with sand and water features within the play space are complete. Grass area subject to water ponding, rectification works due to be underway March/April 2023.
500254 – Beltana Park	114,561	0	5%	Dec-23	Council staff to undertake a review of outstanding tasks within the master plan and prioritise assets requiring renewal.
500256 – Pindos Park	723,268	95,484	5%	Aug-23	Contract documents being prepared to go out for tender in February 2023.
500257 – Richmond Riverbank	47,000	1,358	5%	Mar-23	DA and Heritage Tas approvals obtained.
500268 – South Arm Oval	452,036	46,780	50%	Jun-23	Noise attenuation berm has been completed. South Arm Oval play space tender to be advertised January 2023.
500270 – Social Heart Park	118,658	114,705	100%	Aug-22	Complete.
500273 – Little Howrah Beach	99,540	30,058	5%	Mar-23	Master plan consultation to begin January 2023. Draft plan to council Q4. Replacement steps and ramp upgrade complete.
500351 – Victoria Esplanade Reserve (Design Only)	480,612	183,417	75%	Feb-23	Draft master plan complete and presented to Narrative Group workshop in June 2022. Being presented to council in February 2023 for approval to release draft master plan for final public consultation.
500354 – Blossom Park	1,246,074	852,063	5%	Jun-23	Contract awarded. Works to commence in February 2023.
500355 – BBQ and Park Furniture Upgrades	77,931	29,129	40%	Jun-23	Ongoing project throughout the financial year.
500396 – Regional Dog Park	60,000	0	5%	Dec-23	Concept designs complete for state of the art dog park at Cambridge. Detailed construction documentation to be prepared, aiming for construction tender in 2024/25. Further budget submission to be made for fenced off-lead greyhound area in 2023/24 budget.
500431 – Cliff Top Fencing	47,177	17,836	10%	Jun-23	Waverley Flora Park fencing complete. Aboriginal Heritage Application submitted to relocate Roches Beach track away from cliff.
500454 – Beach Foreshore Access Strategy	90,641	765	10%	Jun-23	Request for Quotation documents currently awaiting approval and advertisement. Contractor to be appointed as soon as possible (aiming for end of February 2023).
500457 – Bayview Park Beach Changeroom	38,635	14,187	35%	Jan-23	Trial installation of temporary beach change room at Bayview Beach Park. Concrete footings installed, awaiting delivery of change structure in late January 2023.
500502 – Astor Park	34,910	30,000	50%	Jun-23	Shelter foundations complete, construction of shelter yet to commence. Footpath construction date dependent on assessment of stormwater lines (to avoid rework if SW lines require upgrade).
500503 – Kangaroo Bay Skate Park	150,000	0	0%	Sep-23	Site survey underway. Resolving scope of works to provide additional features to improve safety, encourage activity and reduce antisocial behaviour.
500512 – Senior Exercise Equipment	200,000	0	20%	Mar-23	Grant funded collaboration with National Ageing Research Institute Limited to install exercise equipment for seniors in public park. Simmons Park at Lindisfarne selected as location for trial. Design documentation nearing completion and will be released for construction tender/quotation during Q3.
500551 – Rosny Barn Fencing	10,000	0	0%	Jun-23	Design work programmed for February 2023. Installation expected to be completed in June 2023.
Total Passive Recreation	5,362,233	1,929,712			

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Natural Environment					
500210 – Coastal Management	312,076	151,850	30%	Jun-23	Consultants underway with local coastal management plans for Pipeclay Lagoon and Roches Beach. Some costs committed. Stage one community consultation complete. Draft plans anticipated in Q3. Roches Beach and Cremorne coastal areas are monitored regularly. Emergency works will be undertaken if required whilst coastal management plans are being drafted for both locations.
500213 – Fire Management	66,681	0		Jun-23	This is an ongoing project throughout the financial year.
500471 – Lindsfarne Yacht Club Stabilisation Investigation (Design Only)	88,601	0	10%	Apr-23	Report provided on remediation options. Report is currently under review by council staff.
500499 – Landscaping At Bushland Reserves Entrances	31,457	11,034	35%	Jun-23	Works including rockworks, walls and seating at a number of bushland reserve entrances will continue through 2022/23. Completion date dependent on availability of skilled workers.
500515 – Lauderdale Saltmarsh Tidal Flushing Restoration and Canal Water Quality Assessment	60,000	1,320	5%	Dec-23	Investigating tidal range in Ralphs Bay, preliminary modelling commenced. Water quality professionals engaged for mapping, sampling and monitoring of canal. Works commencing January 2023 with results expected late March 2023.
500545 – Single Hill Bushland Landscape and Regeneration Works	75,000	23,825	0%	Jun-23	Works programmed for Q4. Costs committed.
500546 – Signage Natural Areas	25,000	0	0%	Jun-23	Interpretative and reserve entry signage being planned and prepared in collaboration with communications team.
Total Natural Environment	658,815	188,029			
Facilities Management					
500159 – Public Toilets and Changerooms	673,395	307,771	40%	Dec-23	Complete: Seven Mile Beach Day Area, South Arm. In Progress: Church Street, Rokeby (design only project). Programmed: Clifton Beach Public Toilet Upgrade Design and Opossum Bay Toilet Design.
500161 – Rosny Historic Centre	15,832	0	15%	Jun-23	Initial works on air vents completed in 2021/22. Effectiveness to be assessed in response to heavy weather events. Refurbishment of Art Seat nearing completion.
500162 – Bellerive Boardwalk Signage	1,000	1,535	100%	Dec-22	Complete.
500163 – Clarence Council Depot Toilet Upgrade	198,917	10,040	15%	May-23	Tender documentation currently under review.
500165 – Clarendon Vale Oval Pavilion	2,532,907	101,658	10%	Feb-24	Architects engaged, currently preparing concept designs. Stakeholders being consulted and DA to be lodged in Q4. Design process on schedule to be completed by June 2023 with construction tender to be released in July 2023.
500173 – Lindsfarne Activity Centre Building Exterior	240,813	26,258	25%	Apr-23	Quantity surveyor and building surveyor have been engaged. Quantity surveyor estimation for exterior works received, scope being reassessed to reduce costs. Kitchen and DDA works – awaiting quantity surveyor estimation prior to going out for tender.
500175 – Howrah Community Centre	392,919	47,955	20%	Jun-23	Upgrades to caretaker cottage for relocation of radio station progressing and on track, some minor works completed.
500247 – Tranmere Hall	50,000	17,875	50%	Dec-22	Complete.
500309 – Building Trade Waste Compliance	20,000	0	60%	Jun-23	Ongoing, subject to notification from TasWater regarding facilities.
500339 – Clarence Aquatic Centre Plant Upgrade	944,353	791,783	85%	Apr-23	Electric air heaters installed, water heat pumps installed and operating. New air handling units installed however these are to be replaced as not built to contract specifications. Supplier will meet all costs of replacement units. Replacement pool cover on order.

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Facilities Management (continued)					
500353 – Council Offices	79,470	2,790	10%	Jun-23	Ongoing project throughout the financial year.
500406 – Richmond Chambers	7,910	6,543	100%	Jul-22	Complete.
500408 – Rosny Early Learning Centre (Design Only)	30,000	0	5%	Jun-23	Building extension (design only), brief for architect tender is being prepared.
500449 – ANZAC Park Pavilion (Design)	159,017	4,750	0%	Dec-23	ANZAC Pavilion design assessed by peer review and found to be in excess of requirements. New architect engaged to examine feasibility of two options identified in the review.
500467 – Disability Discrimination Act Works Council Buildings	55,436	2,338	5%	Jun-23	Ongoing works programmed according to requirements of assessments.
500507 – Clarence Mountain Bike Park	86,655	0	10%	May-23	Design has been prepared for viewing platform/shelter. Development Application submitted on 21 September 2022. Awaiting Crown Land approval. Exact location for construction yet to be confirmed with stakeholders.
500508 – Sandford Hall	995	988	100%	Jul-22	Complete.
500509 – Rosny Golf Course Building	17,186	17,480	100%	Aug-22	Complete.
500510 – FDC/OSHC New Facility	1,354,821	107,504	5%	Dec-23	Design has been finalised, awaiting Certificate of Likely Compliance. Draft tender documentation is under peer review.
500511 – Energy Efficiency Building Upgrades	55,968	32,086	95%	Feb-23	Solar systems have been installed (5kW Rosny Early Learning, 5kW Clarence Children Services, 10kW Wentworth Park). Minor outstanding works expected to be complete in early 2023.
Total Facilities Management	6,917,594	1,479,353			
Economic Development/Marketing					
500404 – Purchase of Musical Instruments	15,000	13,360	90%	Jun-23	Majority of purchases complete for the financial year.
500438 – City Heart Project	479,267	146,669	30%	Jun-23	Stage 2 Key Directions Report now finalised and made publicly available. Concept development to be undertaken in early 2023.
Total Economic Development/Marketing	494,267	160,029			
Youth Services					
500548 – Youth Centre Equipment	35,000	27,000	80%	Feb-23	Majority of equipment has been received, some delay in final deliveries, completion expected February 2023.
Total Youth Services	35,000	27,000			
Information Management					
500514 – Replacing Fleet Analogue 2 Way Radios	100,000	0	15%	Jun-23	Planning commenced. In discussion with Hobart council on shared system to give coverage and options in emergency situations.
500514 – ICT Infrastructure and Digitising Microfiche	300,000	5,040	0%	Jun-23	Infrastructure and digitising projects out for quotation in January 2023.
Total Information Management	400,000	5,040			
Total Projects in Progress this Financial Year	48,536,009	11,987,529			



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