

CLARENCE CITY COUNCIL QUARTERLY REPORT

APRIL—JUNE 2023



Clarence... a brighter place

Acknowledgement of Country

We pay our respects to the Mumirimina (mu-mee-ree-mee-nah) people as the traditional and original custodians of the land, and acknowledge the continuing connection of the Tasmanian Aboriginal people to the skies, land and waterways. We pay respect to Elders past and present.



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- Community pop-up session run by council staff at Warrane Community Garden Harvest Festival, Development Officer Mydhily Madhu.
- Cover: takara limuna walking trail. PHOTO: DEARNA BOND
- Inside front cover: Artist Allan Mansell of Black Art Design, Clarence City Council Mayor Brendan Blomeley and Indigenous Consultant Theresa Sainty at the opening of takara limuna walking trail. PHOTO: DEARNA BOND

INTRODUCTION

Welcome to Clarence City Council's Quarterly Report – Quarter 4: April–June 2023.

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

The Quarterly Report details the progress of delivering 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:

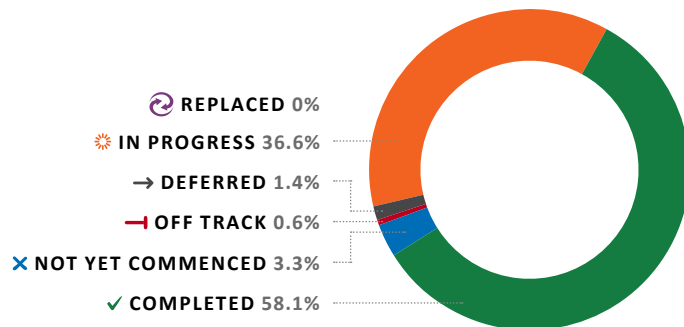
- Governance and leadership
- Assets and resources.

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 April–June 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

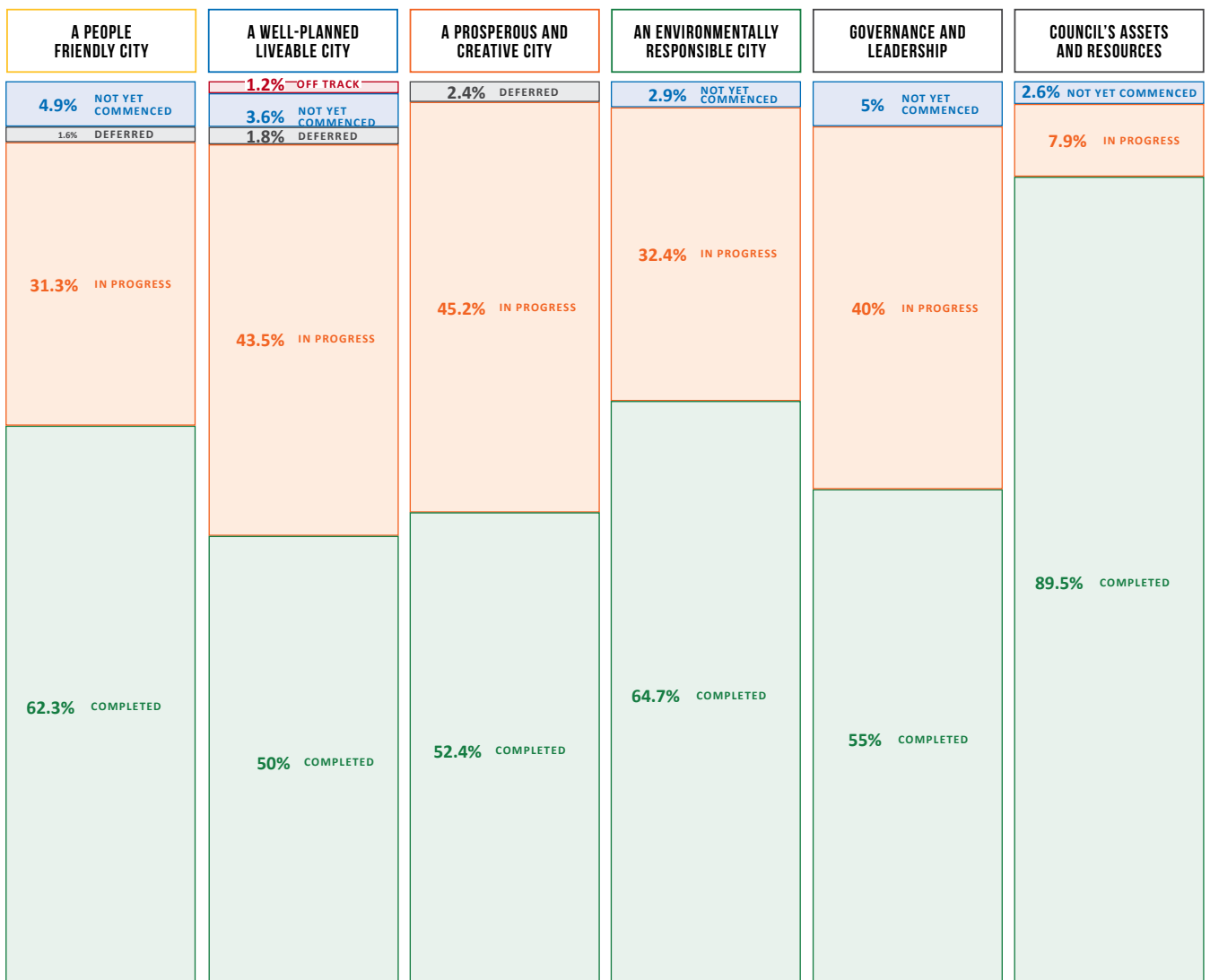


■ Recipients of the Community Event of the Year 2023 – Warrane Community Garden Springfest.

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



■ Recipient of the Citizen of the Year 2023 Lewis Taylor and Mayor Brendan Blomeley.

Budget 2023-24

Clarence City Council adopted its budget for 2023-24 Financial Year in June, with key road, infrastructure, and facilities projects prioritised.

This year council placed a particular focus on the important balance between ensuring Clarence continues to grow and thrive, while also being mindful of the pressure of rising costs of living felt by residents, ratepayers and businesses.

The 2023-24 budget provides a capital works program of \$28.9 million for renewal and new capital works, which is a sizable increase from last year and is part of council's forward planning to ensure our city is maintained for years to come. This brings the ongoing capital works program approved by council close to \$55 million.

Clarence Community Spirit Gala and Citizenship Awards

To coincide with National Volunteer Week, Clarence City Council held its second ever Clarence Community Spirit Gala and Citizenship Awards ceremony on Tuesday 16 May at Blundstone Arena.

The gala was brimming with volunteers, family and invited guests from all corners of Clarence, representing a diverse cross-section of the community, with involvement in a wide range of organisations.

From the 64 highly deserving nominees, six Clarence City Council Citizenship Awards were presented to outstanding candidates for their contributions to the Clarence Community.

City Heart

This quarter, council undertook further consultation on its City Heart Plan with the release of the City Heart Draft Concepts.

The community was invited to comment on the design of the expansive City Park, urban development, social and affordable housing, and better connecting Warrane, Rosny and Bellerive.

Consultation closed in early May, with council and consultants continuing to work to further develop the plan.

Through the release of concept drawings, the City Heart team heard valuable feedback on key issues including housing, connectivity, and economic development, as well as how improvements might be achieved.

The future management and activation of large expanses of open space will be key to creating the 'green' heart of the city the community desires, while also creating attractions and spaces for everyone.

Consultation

Council undertook five public consultations this quarter with approximately 6,000 users visiting the Your Say Clarence website for more information, with 755 of those visitors providing consultation feedback on the platform. A further 700 residents and businesses engaged through an external research partner.

The Draft Victoria Esplanade and Queen Street Master Plan consultation ran for six weeks, concluding on 14 May and included an online survey and series of pop-up consultation sessions.

During the quarter, council partnered with respected local research agency EMRS to undertake the Living in Clarence: Community Survey - a comprehensive, representative community survey. The purpose of this survey was to help better understand what the community valued about living in Clarence, their perceptions of both the city and council, and what it is like to live in Clarence. The results of this survey will help inform council strategies.

The Draft Cambridge Oval Master Plan engagement concluded on 21 May, council heard from many residents in the surrounding area, visitors to the oval and the local Primary School. Consultation results will be released in the second half of 2023.



■ City Heart consultation participants.

Council held an onsite information session for the Pindos Park Redevelopment on 5 April which was well attended by local residents and park visitors. Tender for the construction of the park closed in May with a tender expected to be awarded in July and construction expected to begin in September 2023.

Council also held its Fitness in the Park Annual Review this quarter, checking in with Fitness in the Park participants to see how the program could improve in the next financial year.

Consultation on the Richmond Village Master Plan also began this quarter and will be concluded during next quarter.

Governance

In April, council voted to restructure its special committees, following the approval of several key strategies over the past year.

The new structure established five Advisory Committees and six Standing Working Groups (reporting to a nominated advisory committee).

The establishment of Advisory Committees and Standing Working Groups will allow for better collaboration and administrative efficiency, and better align with the strategic direction of council.

Also in April, council voted to no longer hold citizenship ceremonies or community events on 26 January. In accordance with the Australian Citizenship Ceremonies Code, from 2024 the January citizenship ceremony is to be held in the three days prior to, or the three days after 26 January.

Council's Citizen of the Year awards ceremonies will remain in the same format (Citizen of the Year coupled with Volunteer recognition event held in May) however will be permanently decoupled from Australia Day.



■ Clarence City Council Environmental Health Officer Andrew Forshaw, Clarence City Council Senior Environmental Health Officer Scott Edwards, Derwent Estuary Program CEO Ursula Taylor, Clarence City Council Mayor Brendan Blomeley, TasWater Department Manager Frances Smith, Clarence City Council Works Officer Barry Mayne at Howrah Beach.

Environmental Health

Howrah Beach water quality

This quarter, the Derwent Estuary Program released its Recreational Water Quality Annual Report 2022-23 showing the water quality at the middle of Howrah Beach and at the west of Bellerive Beach improving markedly.

Both Howrah Beach (mid) and Bellerive Beach (west) had their long-term water quality ratings upgraded as a result of council's focus on improving water quality, along with strong support from TasWater.

Public education on stormwater pollution, appropriate remediation, and intervention measures upstream of the beach, will continue in the 2023-24 financial year.

Following the investigative works at Howrah and Bellerive beach, council is now better prepared to respond to future pollution events and mitigate any future risks to public health.

Council Chambers celebrates 50 years

Council proudly celebrated the 50th anniversary of its iconic chambers in April, ahead of a new evolution for the award-winning building.

The building was opened on 16 April 1973 and represents a significant milestone in the municipality's history and growth.

The outstanding design of the Clarence City Chambers, which utilised local materials, space, and landform, created a strong civic identity for the expanding community at that time.

The building has received multiple awards over the past 50 years, including the Australian Institute of Architects (AIA) – Triennial Award for Public, Educational, Religious and Sporting Buildings in 1975 by the Tasmanian chapter, and most recently the prestigious AIA Enduring Architecture Award in 2022, again by the Tasmanian chapter. It was also nominated for a National Architecture Award in the Enduring Architecture category in 2022.



■ Clarence City Council Mayor Brendan Blomeley, Director 1 Plus 2 Architecture Fred Ward, Clarence City Council CEO Ian Nelson.



■ Story Festival 2023.



As part of this year's budget process, council allocated funds to develop plans for the redevelopment of the Council Chambers and Bligh Street council offices, including landscaping of the surrounding area.

The redevelopment will improve accessibility for the community and staff, as well as creating the additional space required to house our growing team in a contemporary office space. The design will complement the City Heart vision which is for a people-friendly civic and employment hub which is better connected to Bligh Street and the Rosny Parklands.

Arts and Events

Story Festival

Clarence City Council's annual Story Festival returned in May for a week-long celebration of community, diversity, and cultural sharing.

Following from last year's triumphant inaugural event, the 2023 festival built on the success of the previous event to deliver a diverse and jam-packed program of workshops, stalls, performances, shared meals, and cultural exchanges.

This year participants learnt to make gnocchi with an Italian master matriarch, write elegant Japanese calligraphy, develop delicious dumpling skills, or henna their hands.

Most of the festival was held at the Grace Centre in Rokeby to help spread social and economic benefits more widely throughout Clarence.



■ takara limuna walking trail. PHOTO: DEARNA BOND



Works

takara limuna opening

In celebration of National Reconciliation Week, council proudly announced the opening of takara limuna (Sheoak Walk), a new walking trail exploring the rich Aboriginal cultural history of the Bedlam Walls Reserve in Geilston Bay in June.

Accessed via the Shag Bay track, the 700 metres stretch leads to the headland of Bedlam Walls with the trail featuring five interpretation panels, a viewing platform, and a central firepit and gathering circle.

As well as honouring the stories, history, and culture of the Mumirimina people, this new trail pays homage to the continuing connection of the Tasmanian Aboriginal people to Country, culture, and community.

The name of the trail is taken from palawa kani and refers to the limuna (Sheoak tree), a native plant species which is endemic to the Bedlam Walls Reserve.

The interpretation panels were written and researched by Aboriginal Cultural Practitioners Theresa Sainty and Zoe Rimmer, designed by Alex Miles and illustrated with artwork by Tasmanian Aboriginal artist Allan Mansell. The panels also feature QR codes to recordings and written words telling the stories in palawa kani.

Two years in the making, and the culmination of hard work and collaboration across multiple council teams and external consultants, this project was made possible through collaborative funding between the Clarence City Council and the Tasmanian Government's Election Funding Commitment Grants round.

South Arm play space

Construction of a new play space at South Arm Oval started in the quarter with works on track for completion later in 2023.

The new play space will feature engaging play equipment including a trampoline, swing set, climbing tower, slide, picnic area, garden beds and an adventure explorer track.



■ Clarence Mountain Bike Park in the Meehan Range. PHOTO: STU GIBSON

Clarence Mountain Bike Park – Flow Monster track

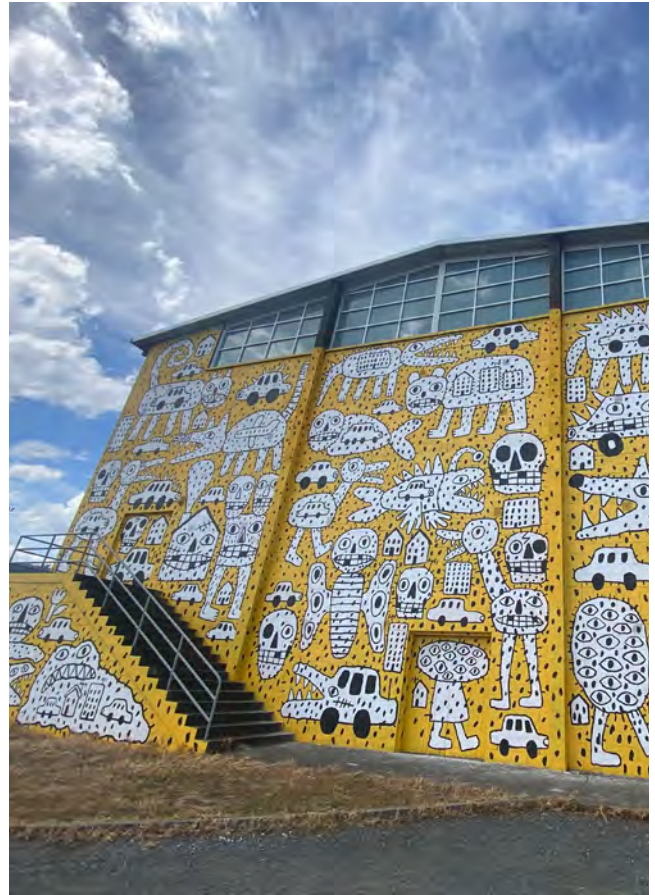
The latest edition to network of trails at the ever-popular Clarence Mountain Bike Park, Flow Monster, was completed this quarter.

The Flow Monster track boasts 1.3km of big berms and a super flowy ride suitable for all abilities. The track is accessed via the XC Climb next to the concrete slab area and was constructed with funding from the Federal Government’s Building Better Regions Grant.

naniyilipata/Clarence Plains Historical Trail

The naniyilipata/Clarence Plains Historic Trail in Rokeby was officially launched in May by former Clarence City Council Mayor Doug Chipman, whose family moved to the Clarence Plains area in 1808.

The trail was developed by members of Tranmere and Clarence Plains Land and Coastcare Inc (TACPLACI) with funding from the Tasmanian Community Fund and assistance from Clarence City Council.



■ Warrane Basketball Stadium mural. ARTIST: TOM O’HERN

The trail starts from St Matthews Church opposite the Rokeby Village Green on North Parade and visits sites of historical interest around the Clarence Plains area. The walk takes around two hours to complete the 4.5km trail, it can also be walked in shorter sections.

Community Development

Warrane Basketball stadium mural

The Warrane Basketball Stadium received a major facelift this quarter with the completion of a new large-scale mural by well-known Hobart artist Tom O’Hern.

Commissioned by and created in collaboration with Clarence City Council as part of council’s ongoing work to reduce tagging and graffiti in the community, the work has elicited a huge positive reaction from locals and visitors to the stadium.

The work is entitled ‘Rampage’ with artist Tom O’Hern explaining his inspiration as coming from a mix of local and nostalgic sources.



■ School Holiday Program April 2023 outdoor activities.



■ Rosny Early Learning DARK ROFO.

National Families Week

Council's 'Our Shared Space' program joined with Families Tasmania to celebrate National Families Week and the United Nations International Day of Families in May with a Snack and Sing in the Garden event held at the Warrane Mornington Community Garden.

This is the first time council has opened an intergenerational event like this to the wider community.

The event was well attended by people of all ages who enjoyed a range of activities including singing songs inspired by nature, a treasure hunt, weaving, making nature crowns and wands and creating pebble art.

Family Services

Rosny Early Learning

In June, Rosny Early Learning invited the Wren, Penguin, and Possum rooms to join a DARK MOFO gathering, called DARK ROFO (R for Rosny). All the children gathered in the dining room to enjoy morning tea surrounded by decorations they had made previously.

To prepare for their DARK ROFO winter feast, the children all had the opportunity to create crowns with dried leaves and lights using recycled bottles. These craft activities invited children to think creatively and use their skills of design, and higher order thinking.

As well as supporting the use and development of these skills, there are other benefits that link to the EYLF (Early Years Learning Framework) such as, strengthening and maintaining relationships, encouraging practice of different forms and methods of communication, creating awareness and knowledge of happenings and occurrences within their community and lastly, links to sustainability through the inclusion of recycled products for crafts.

During the winter feast the children enjoyed some special morning tea, and sat around together on cushions and rugs surrounded by red lights, friends, leaves, educators, and their amazing pieces of art. There was some discussion around the concepts of light, dark and shade/shadows.



- During 2023's Story Festival participants learned traditional Japanese calligraphy from Clarence resident and Japanese Master Calligrapher Maiko Howell.

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 provides 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

Council 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

After the Master Plan was approved by council in October 2021, council undertook a detailed feasibility study and business case, to understand the development in greater detail, and provide a solid case to proceed.

The business case was completed this quarter and will be presented to Councillors at the July 3 Council Workshop.

Pending council approval, key stakeholder and community consultation on the findings of the business case is expected to commence in the second half of 2023.

Council is preparing a funding bid through the Federal Government's 'Thriving Suburbs Program'. This program is expected to be available for applications in 2024-25.

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.

Early in 2023 the consultant team developed several concepts for the study area, based on the key directions report and consultation outcomes. These concepts were workshopped with Councillors before going out to community consultation for six weeks from 19 March 2023.

It is planned that a final draft City Heart Plan will be ready for endorsement by Council for final community consultation in August 2023.

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.

Officers have been undertaking an internal review and working with key stakeholders to draft priority recommendations to go with the final Master Plan for council adoption in the third quarter of 2023.

Kangaroo Bay Development Precinct

Kangaroo Bay Boulevard

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.

Kangaroo Bay Wharf Site

At a meeting on 20 March 2023 council reaffirmed its decision of 23 January 2023 to authorise the Chief Executive Officer to initiate the buy-back of the land from Chambroad. This process is now underway.

Rosny Hill

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

Tranmere/Rokeby Peninsula Structure Plan

This project is currently on hold. The Minister for Planning approved the removal of the Urban Growth Boundary that applied to Droughty Point. Officers are assessing the consequences of this change.



■ City Heart community consultation participant. PHOTO: AIESHA HANSON

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	Procurement	Award of construction tender going to council meeting on 17 July 2023. If approved, work expected to start in October 2023 and be complete before the end of February 2023.	Adopted	Yes
2014-15	Beltana Park	Engineering Services	On hold	Council decided at its meeting in September 2022 to not proceed with the play space. Further renewals of upgrades to be considered as part of Open Space Strategy development. Remaining allocated funds proposed for transfer to Pindos Park construction.	Adopted	No
2014-15	South Arm Oval	Engineering Services	Plan adopted – implementation	Works to construct the new playspace commenced in May 2023 and are on schedule for completion by mid-October 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. Report to be presented in late 2023. The oval lighting was complete in February 2023. Shade structure to be added to Risdon Vale Sports Pavilion during 2023-24 FY subject to savings being identified in other projects.	Adopted	No
2016-17	Alma's Activities Centre	Engineering Services	Plan adopted – on hold	Project is on hold; building is currently being used by The Cottage School. Need to workshop future options for the building with council.	Adopted	No
2018-19	Cambridge Master Plan	Engineering Services	Plan adopted – implementation	Blossom Park construction commenced in February 2023 with 6 month construction window. Community consultation on draft Cambridge Oval Master Plan complete. Revised Cambridge Oval Master Plan targeted for adoption in Sept 2023.	Adopted	No
2018-19	Bayview Secondary College	Engineering Services	Plan adopted	Feasibility Study and Business Case complete and presented at Council Workshop on 3 July 2023. Next step is key stakeholder and community consultation.	Adopted	Yes
2011-12	Bellerive Beach Park Master Plan	Engineering Services	Assessing concept options	A feasibility study examining the viability of the commercial activities proposed in the 2019. Notice of Motion will commence in August 2023 with a 3-month time frame. Master Plan Review to be informed by outcome. Council workshop will be held in late 2023 or early 2024 to present draft updated Bellerive Beach Park Master Plan and seeking approval for community consultation.	Master Plan implementation dependent on outcomes of Master Plan review. Review to be undertaken during 2023 with funding requests for implementation of actions and future stages to be submitted in 2024-25 budget.	No


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YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2016-17	Anzac Park	Engineering Services	On hold	Master plan for whole site is currently on hold while sports pavilion design is progressed. Anzac Park pavilion concept design being prepared as priority. Preliminary concept designs have been provided and are being developed in cooperation with Lindisfarne Cricket and Football Clubs. Draft pavilion concept designs to be presented to council in September or October 2023. Final master plan to be undertaken with Geilston Bay as part of Sports Facility Strategic Plan during 2023.	TBC	No
2016-17	Rosny Farm Master Plan	Community Development	On hold	Awaiting outcomes from the City Heart project.	TBC	No
2017-18	Bligh Street 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 Village Master Plan	Infrastructure, Environment and Natural Assets	Preparation of Draft Master Plan and consultation plan	Stage 1 Community Consultation underway from 3- 31 July 2023. Stakeholder workshops held during June 2023. Draft master plan to be developed and released for community consultation in late November to early December 2023 to coincide with Richmond Bicentenary celebrations in summer 2023-24.	Master Plan Endorsed Financial Year 2023-24 (Second Quarter 2024)	Yes
2018-19	Victoria Esplanade/ Queen Street Master Plan	Master Plan Endorsed Financial Year 2023-24 (Second Quarter 2024)	Out for consultation	Community and key stakeholder consultation took place between 3 April and 14 May 2023. Consultation results being analysed and master plan updated. Master plan and proposed implementation plan/schedule to come back to council before the end of 2023 for adoption.	Master Plan Adoption – late 2023	Yes
2018-19	Little Howrah Beach Master Plan	Engineering Services	Pre planning/ commencement	Draft master plan is being prepared following Stage 1 community consultation and is expected to be ready to present to a council workshop in September 2023. Community consultation on draft master plan to begin in late 2023. Funding for stage 1 implementation to be sought in 2023-24 budget.	Little Howrah Beach Master Plan to be adopted in late 2023. Implementation of Stage 1 projects (to be determined) subject to funding in 2024-25 budget.	No
2018-19	Cambridge Oval Dog Park	Engineering Services	Preparing for adoption of the final plan	Concept design for Cambridge Dog Park to be released for community consultation (subject to council approval) in August or September 2023. Construction documentation to be finalised and aim to start construction in early 2024.	Late 2024 (subject to funding approval for construction)	No
2018-19	South East Regional Park	Engineering Services	Plan origin/ initiation	Project funds utilised for preparation of Lauderdale Canal District Park MP (consultancy). Concept designs and initial community consultation to be completed in-house during 2023 as part of preparation of implementation plan for draft Clarence Plains Master Plan.	TBC	No
2019-20	Lauderdale Canal district park	Engineering Services	Preparing for adoption of the final plan	Further work on the master plan has been placed on hold while a water quality and tidal flushing analysis of the canal is undertaken. The study commenced in April 2023 and is expected to take 3 to 4 months. Results of sampling and impacts of report advice will influence further work on the draft master plan. Master plan to be further developed towards potential adoption in late 2023 or early 2024.	Final Master Plan for adoption – end 2023	Yes

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2019-20	Geilston Bay Sport Precinct	Engineering Services	On hold	Project was placed on hold while East Derwent Highway works were being completed. Master plan preparation has been funded in 2023-24 budget. Work on master plan to commence once recommendations from Sports Facilities Strategic Plan are delivered in late 2023 (which will inform required facilities at Geilston Bay).	TBC	No
2019-20	City Heart Project	Strategic Development	Preparation of Draft Master Plan and consultation plan	The concepts report has been shared with the community and stakeholders during an extensive engagement program. The survey results showed strong support for the ideas that have been developed, and the preliminary City Heart Plan is now in development. Kangaroo Bay Wharf Site is now being considered as part of the City Heart Plan.	Plan due to be complete by mid 2023	Yes
2019-20	Tranmere – Droughty Point – Rokeby Structure Plan	City Planning	On hold	The project was on hold at phase 4 and can recommence following the council decision on the Skylands master plan proposal.	TBC dependent on Skylands proposal	No
2020-21	Clarence Plains Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Implementation plan for CPMP currently being prepared. Aiming to bring master plan and draft implementation plan to council workshop in September 2023 with adoption in late 2023.	Master plan to be adopted by end of 2023	No
2020-21	Cambridge Oval Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Community consultation on draft master plan carried out in March 2023. Funding for Cambridge Primary School redevelopment has been approved with \$8.1m allocated to 'Stage 2' which include works on council master plan. Master plan to be adopted in late 2023, subject to negotiations with DECYP around timing of works and use of allocated funding.	Master Plan to be adopted, August/September 2023	Yes
2020-21	Anzac Park Pavilion	Engineering Services	Assessing concept options	Two concept design options are currently under development in close consultation with the Lindisfarne Football and Cricket Clubs. Advanced concept designs will be presented to council for consideration. Officers are liaising with the office of the Minister and all stakeholders as this project progresses. A budget bid for detailed design funding has been submitted, and council will make a bid for Tasmanian Government funding in late 2023 based on finalised and adopted concept designs and costings.	Early 2025, subject to funding	No

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2021-22	Warrane Urban Regeneration Project	City Planning and Strategic Development	Preparation of Draft Master Plan and consultation plan	Warrane regeneration project will be informed by 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. Further consultation planned following a council workshop.	Mid 2023	No
2022-23	Risdon Vale Precinct Structure Plan	City Planning	Pre planning/ commencement	Project has commenced.	2023–24	Yes
2022-23	Sports Facilities Strategic Plan	Engineering Services	Procurement	A consultancy has been engaged to develop the Sports Facilities Strategic Plan. Work will commence in August 2023 with Councillors kept updated and informed on progress. The plan will examine current capacity and future need and make detailed recommendations for the future development or decommissioning of current facilities and sporting precincts. A final report and recommendations is due in late 2023. Funding for future master planning to begin implementing recommendations and priority projects has been sought in the upcoming 2023-24 budget.	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.	TBC	No



A woman and a young child are seen from behind, looking out over a scenic landscape. The woman is wearing a black puffer jacket and a floral skirt, while the child is wearing a white fuzzy jacket. They are standing on a rocky path. In the background, there is a body of water, trees with autumn foliage, and mountains in the distance. A tall, thin black signpost is visible on the right side of the frame.

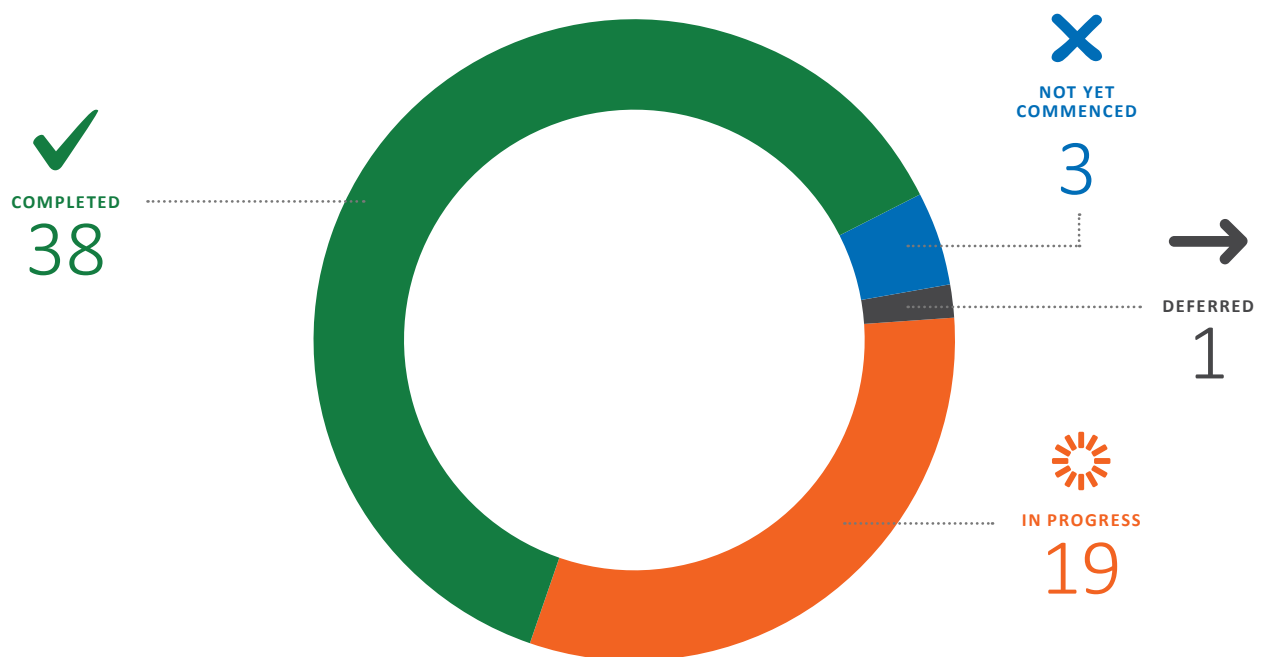
GOAL BREAKDOWN AND OBJECTIVES FOR THE YEAR

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” are not included 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.	Tender to be awarded early in new financial year.	Engineering Services	 IN PROGRESS
	Upgrade Rosny Barn, including construction of a new northern entry and fence.	Fence removed January 2023. Construction of new pathway completed in February 2023.	Engineering Services	 COMPLETED
	Install public art within the municipality.	Order placed for fabrication of Mobile Art Space. Estimated completion late 2023. Awaiting funds allocation in new budget for new commissions.	Engineering Services	 IN PROGRESS
	Develop a plan to deter tagging along the South Arm Highway sound walls as part of the Graffiti Action Plan.	Future projects being explored.	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 Cook presented her report Supporting Residential Aged Care Workforce for COVID-19 Recovery, to council's ELT. A response has been prepared to the recommendations that relate specifically to council. These will be further incorporated into council's age inclusive work.	Health and Community Development	 ONGOING
1.3	Undertake the development of a Reconciliation Action Plan.	RAPWG Draft Reconciliation Action Plan sent to Reconciliation Australia in June. Awaiting response in July. Welcome plaque draft design concepts/copy and Acknowledgement of Country guidelines still under review. Three Cultural Awareness Training sessions were held on 5 April, 3 May and 16 May, facilitated by Reconciliation Tasmania. Approximately 100 staff have now undertaken the training. Further training sessions are being explored. Report to council on amendment to the Citizenship Ceremonies Code tabled and endorsed at the 24 April council meeting, which will see council shift its citizenship ceremonies away from 26 January in accordance with the Code, and to commit to further research on what other councils are doing on 26 January while it continues to be a public holiday, to be tabled at a later date.	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
Liveability (continued)				
1.3	Support activities and events that celebrate First Nations and Tasmanian Aboriginal peoples.	In May and June, council staff celebrated Reconciliation Week with both Torres Strait Islander flag and Aboriginal flag flown for the week, social media posts to raise awareness for Reconciliation Week, an update from the RAPWG in News and Views, a mix of 19 staff and Elected Members attended the National Reconciliation Week Breakfast on Thursday 1 June, and council's newest walking trail, takara limuna was launched at a private opening on Friday 2 June attended by approximately 50 guests and politicians.	Health and Community Development	 ONGOING
1.4	Undertake Expression of Interest process and engage consultants to undertake work on the City Heart Project.	The concepts report was shared for community and stakeholder consultation through an online and face to face program throughout April and into May. Survey results indicated very strong support for the ideas that have been developed. Development of the preliminary City Heart Plan in response to community feedback has commenced. Kangaroo Bay Wharf Site also is now being included within the scope of the City Heart Project.	Strategic Development	 COMPLETED
Community planning				
1.5	Deliver the Access and Inclusion Plan.	Dr Lisa Stafford had a meeting with the Mayor and CEO to discuss the next stage of Planning Inclusive Communities Project – Stage 1 report. Dr Stafford had a meeting with the Manager Environment and Recreation, the purpose of the meeting was to explore how council could support a key element in Dr Stafford's research project of implementing a practical element based on the recommendations from the Stage 1 PIC Report, and also discussed in her meeting with the Mayor and CEO.	Health and Community Development	 ONGOING
	Review and develop a new Age Friendly Clarence Plan.	The working group has met in this quarter and is progressing with the 'life strategy'.	Health and Community Development	 IN PROGRESS
	Finalise and deliver the Children and Families Plan.	The working group has met in this quarter and is progressing with the 'life strategy' which includes this plan.	Health and Community Development	 IN PROGRESS
	Develop an Inclusive Play Policy.	Council endorsed the Inclusive Play Policy.	Health and Community Development	 COMPLETED
	Deliver and implement the Community Wellbeing Strategy through developing and implementing an Annual Community Wellbeing Plan.	Implementation plan delayed due to staff shortages – view to focus on this work in the next quarter.	Health and Community Development	 COMPLETED

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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)				
1.5	Implement the Community Safety Plan.	Implementation plan delayed due to staff shortages – view to focus on Rosny Skate Park artwork is ongoing and positive outcomes are being experienced, with Rosny College arts faculty and students involved in the latest iteration of artwork in the skate park. The Community Wellbeing team continue to work closely with homelessness programs across Clarence, supporting those affected via outreach programs, as well as engaging with ShelterTAS, at a policy level and collaboration with southern Tasmanian councils. The homelessness shower project at Kangaroo Bay has passed its trial period and assists people on a weekly basis, with Loui's Van now involved, supplying food and drinks on site. Art project is progressing for Neilson Park (Rokeby). Working relationships are strong with Tasmania Police, Rosny College, and Vicinity, as well as with others. Active engagement with One Community Together continues.	Health and Community Development	 ONGOING
1.6	Finalise the scope and complete a Community Development Plan.	Project not yet commenced.	Health and Community Development	 NOT YET COMMENCED
1.7	Continue to facilitate the delivery of digital inclusion for older adults through the Be Connected Program.	COTA Tasmania have ceased this project for the time being.	Health and Community Development	 ONGOING
	Deliver the LGBTQIA+ intergenerational project and support the community to continue to build their capacity and visibility.	Clarence City Council nominated the GLAMD project (Generations Linking and Making a Difference) for the Working it Out (WIO) annual Dorothies Awards on IDAHOBIT day as this year's focus of the award was Excellence in LGBTQIA+ Inclusion in Local Government.	Health and Community Development	 ONGOING
	Delivering Disability Awareness Training for council, staff, and volunteers.	Project not yet commenced.	Health and Community Development	 NOT YET COMMENCED
	Develop and deliver an Access and Inclusion Community Activation small grants program.	Council has included Access and Inclusion Activation grants into council's Grants policy.	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, 13 Quick Response Grant applicants received grant funding totalling \$1,770 for small activities or to represent the state in a range of sporting and academic endeavours. By mid-June the 2022-23 program funds were exhausted. On 24 April, nine applicants received a total of \$13,064 in funding for the March round of the Community Support Grant program. Funding was granted towards projects which included CPR and First Aid training, equipment purchases for new programs, Snake Aware training for young volunteers, recycling and healthy eating programs.	Health and Community Development	 ONGOING
	Complete a review of the Community Grants Program.	Review is still underway. New grants and sponsorship policy adopted by council recently is part of review process.	Health and Community Development	 IN PROGRESS
	Support the Clarence City Salvos to deliver the Clarence Christmas Brunch.	Planning will begin shortly, to assist the Salvation Army in delivery of the Clarence Christmas Brunch on Christmas Day.	Health and Community Development	 COMPLETED
	Deliver Neighbour Day activities.	Completed in March 2023.	Health and Community Development	 COMPLETED
	Deliver and build on the Homelessness Action Plan.	<p>New function in One Council to track 'Homelessness' via Requests. Planning underway to train appropriate staff in referral process. Between April and June there were approximately 12 reported instances of homelessness or rough sleepers (not unique) triaged through Community Development team.</p> <p>Community pop-up held at Harvest Festival in April to promote the Clarence Community Shower Program.</p> <p>Planning for a small event to mark Homelessness Week (7 August–13 August) is underway.</p>	Health and Community Development	 ONGOING
	Provide and support community-friendly activities at the Kangaroo Bay Skate Park.	Third round of murals completed. Ongoing conversations with Rosny College around students being involved in the fourth iteration of artwork. Planning underway for a homelessness week event in the park in August, involving approximately nine external stakeholders. Ongoing discussions with Mission Australia's Youthbeat program and Bridgewater PCYC around engagement in the park. Talks underway with skate organisations in regards to a late Spring competition event in the park.	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	Deliver council's public immunisation clinic.	Online immunisation clinic bookings are now available on the Clarence City Council website. HPV immunisations for Grade 7's was undertaken in May. In response to council writing to Department of Health (DoH) to advise of the high demand for our fortnightly immunisation clinic, DoH are providing 2 hour clinics after hours until September.	Health and Community Development	● ● ● ● ● ONGOING
	Partner with Greater Hobart councils on building community capacity and resilience in responding to bushfires.	The Community Wellbeing team, via the Municipal Recovery Co-ordinator, and deputy, are engaged with the SCIA initiative and have facilitated community meetings with organisations in the areas of focus in Clarence. We are working closely with the SCIA team to achieve the best possible outcomes for our bushfire prone communities.	Engineering Services	● ● ● ● ● ONGOING
1.8	Continue to deliver and grow the Clarence Community Volunteer Service.	Over the past four years the community's demand for the CCVS program has steadily increased creating a large gap between the services delivered and funded. In response to the sustained need for additional services within Clarence, the program submitted a successful tender for additional funding under the Commonwealth Home Support Program (CHSP). The additional funding increased the programs funding from 5,200 units to 9,348 and increased the program's funding under CHSP to \$398,514.83 for the 2023-24 financial year. From the 2023-24 financial year the program will move to a self-funded model, removing council's financial contribution which has previously supported the program to deliver services above the previous funding caps.	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
1.9	Continue to develop a Sport and Recreation Strategy.	Active Living Strategy is finalised. Work will now commence on development of implementation plans for delivery of objectives.	Engineering Services	✓ COMPLETED
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

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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)				
1.10	Continue to deliver the Live Well. Live Long Program, including a 10-year program review.	Program 1 for 2023 continued. The Live Well, Live Long (LWLL) program evaluation has progressed, and consultant engaged. Leveraging off the goodwill and brand recognition of the LWLL program, several exercise and wellbeing programs have been brought under this banner. The Get Active Program Tranmere and Staying Stronger in Rokeby sessions continued in Q4. The commencement of Tango exercise classes started this quarter in South Arm.	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 in Rokeby continue to be well attended with consistent monthly numbers. The program has now been brought under the Live Well, Live Long in the Neighbourhood brand. Interactive Staying Stronger mini sessions were held at the Community Pop Up at the Warrane Community Garden Harvest Festival in April	Health and Community Development	 ONGOING
	Deliver the Help to Health program.	The H2H program continues to work collaboratively with external stakeholders, delivering Clarence Talks to a wide variety of community members. Community consultation survey was carried out and the results and feedback is now being collated, with a view to inform the program going forward.	Health and Community Development	 ONGOING
	Deliver the Fitness in the Park program.	Winter program is now in full swing. A feedback survey has been conducted to gain insight into who the program is reaching and the benefits of the program to community – the results were incredibly positive. Currently researching an extension of the work in this space, towards more gentle, meditative style classes for those in lower socio-economic areas.	Health and Community Development	 ONGOING
1.11	Undertake installation and improvement of kerb ramps throughout the city.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	 ONGOING
	Develop an open space network guide, which will inform planning decisions on subdivisions and urban design and structure planning.	Working group has combined with the Open Space Team to work on a broader Public Open Space Strategy.	City Planning	 IN PROGRESS
	Undertake works on the Tasman Highway/Rose Bay overpass.	Scope has changed slightly and a Stage Government “Better Active Transport Grant” has been secured to progress this design in 2023-24.	Engineering Services	 NOT YET COMMENCED
	Undertake upgrades on the multi-user pathway from Simmons Park to ANZAC Park.	Works complete in April 2023. Minor landscaping and line marking to be undertaken.	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.	No change from last quarter.	Engineering Services	 DEFERRED
	Maintain and upgrade cycling route signage on multi-user paths across the municipality.	Installation underway. Will be an ongoing program for next year.	Engineering Services	 ONGOING
	Undertake Percy Street/ Cambridge Road pedestrian upgrade.	Construction began at the very end of June 2023.	Engineering Services	 IN PROGRESS
	Linking gaps in Tangara Trail: Sandford sections.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Upgrade, widen, and resurface Shag Bay Track.	Completed.	Engineering Services	 COMPLETED
	Equestrian Drive - installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries.	Track construction taking place in next quarter.	Engineering Services	 IN PROGRESS
	Upgrade Howrah Community Centre link path to foreshore trail.	Completed.	Engineering Services	 COMPLETED
	Widen and realign track sections close to cliff edges on the Coastal Trail at Roches Beach.	Final surface upgrades programmed for next quarter.	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.	Contract awarded for design of creative interpretation elements.	Engineering Services	 IN PROGRESS
	Continue to deliver the Our Shared Space suite of Intergenerational Programs combatting ageism.	The Our Shared Space group continue to progress the intergenerational band activity. The intergenerational play session – Snack and Sing in the Garden a partnership with Families Tasmania, Warrane Mornington Community Centre and garden, supported by council, was held in National Families Week in May.	Health and Community Development	 ONGOING
	Continue to deliver the Food Connections Clarence Program.	The Community Development team's Lift Local Grant application was successful in securing grant funding of \$20k. The team are working now to formulate a more detailed plan around the research work needed, to find out more about food security and precarity in Clarence, the challenges faced and the gaps in service in the municipality.	Health and Community Development	 ONGOING
	Deliver an annual Seniors Week event.	Planning is underway for Seniors Week 2023 in October.	Health and Community Development	 COMPLETED
	Deliver a series of local info pop ups with a focus on inclusiveness of all ages and abilities.	The first community pop-up was a great success at Warrane Community Garden Harvest festival on 1 April. Council received positive feedback from the community.	Health and Community Development	 IN PROGRESS
	Work with the community on delivering a celebration event for people over 90 years.	Project planning has commenced to deliver in Seniors Week 2023 in October.	Health and Community Development	 IN PROGRESS
	Work with the community on innovative programs and activities that increase awareness of the people with disability.	Council has partnered with Warrane Community Garden and Young Leaders of Tasmania to conduct an inclusive art and craft session for people with disability. The program brings awareness, connection, and inclusion of people with disability.	Health and Community Development	 ONGOING
	Deliver an annual International Day of People with Disability event.	Planning for International Day Of People with Disability has commenced.	Health and Community Development	 IN PROGRESS
	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 first community pop-up was a great success at Warrane Community Garden Harvest festival on 1 April. The Buzz program on June 28th was held in Warrane Community Garden.	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
Connectiveness (continued)				
1.12	Continue to work in partnership on programs and projects that raise the profile of dementia inclusive communities.	There have 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 currently has 76 families utilising the service with 83 children attending weekly. We are still experiencing significant waitlists, especially for children under the age of 2. We had an unannounced visit from our Regulatory Body. This visit checked us against certain regulations and quality areas which were their focus areas. Our feedback was very positive. The children have worked towards our own Dark ROFO Winterfeast, they decorated the room and then enjoyed a warming morning tea together. Our garden program has moved into the quiet winter period, although children are still harvesting carrots and snow peas. We have purchased new chickens for the service and children are caring for them with great excitement. Our childrens services programs continue to see increasing demand in all ages. Work will shortly commence on our new OSHC space in Alma Street which will result in the expansion of our service.	Health and Community Development	● ● ● ● ONGOING
1.13	Develop a Multicultural Action Plan for Clarence.	Staff members undertook Multicultural Awareness Training in June at the Migrant Resource Centre to scope suitability for targeted roll-out to council business units. Development of a plan is in progress.	Health and Community Development	☀️ IN PROGRESS
	Support multicultural activities and events such as Harmony Day.	Collaboration with Arts and Events Team to sponsor Hanging by a Thread Mosaic for Afghan Women exhibition at Intercultural Festival in May. 21 members of the Afghan community attended the festival in support of the exhibition. Planning underway with other Southern Tas LGAs working with Multicultural programs to identify opportunities for collaboration.	Health and Community Development	● ● ● ● ONGOING



■ Painting a mural on the TasWater Bellerive Reservoir. A YNAG supported event.



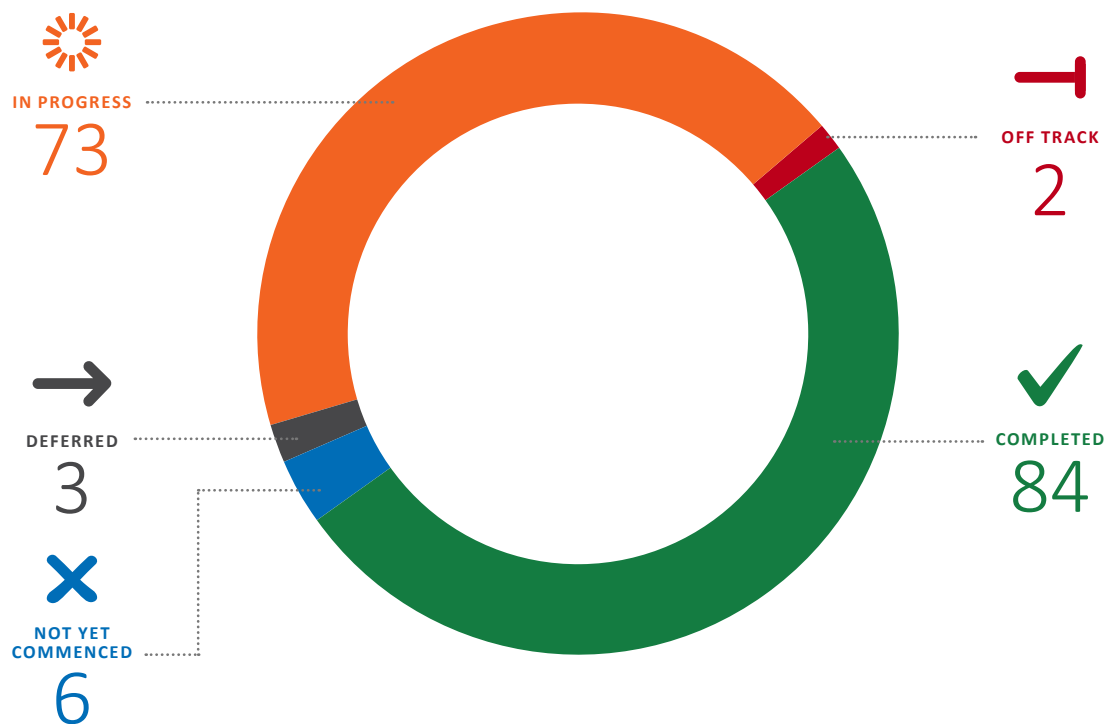
■ Story Festival 2023. PHOTO: EBONY ARWEN

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” are not included 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.	Underway: design work for Fairfield Road reconstruction.	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.	Consultation complete and outcomes report being finalised to inform council on the feedback received. Next step will be adoption of the master plan.	Engineering Services	☀ IN PROGRESS
	Deliver a Coastal Access Strategy.	The consultancies have submitted the quotation.	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.	Surveys have been undertaken, conceptual design is in progress, investigation of soil test and arborist's report is currently under way.	Engineering Services	☀ IN PROGRESS
	Contribute to the transport strategy by working in partnership with the Planning Inclusive Communities Project to deliver a transport forum.	No progress this quarter.	Health and Community Development	☀ IN PROGRESS
	Undertake road condition assessments.	Works complete for 2022–23. However, this is an ongoing project and will continue into 2023–24.	Engineering Services	● ● ● ● ONGOING
2.3	Seal gravel road section and install traffic calming measures on Begonia Street.	Design being finalised and contract documentation being prepared for call of tenders.	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.	Further funding secured for 2023-24 financial year. Design and contract documentation being prepared for call for tenders.	Engineering Services	 IN PROGRESS
	Undertake Footpath, Kerb and Gutter Renewal Reseal Preparation Program 2022-23.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Undertake Footpath, Kerb and Gutter Renewal Program.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Carry out shoulder widening on Acton Road.	Project has been scoped and issues around property ownership to be resolved before works can commence.	Engineering Services	 IN PROGRESS
	Undertake Annual Gravel Roads Resheet Program.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Undertake Annual Road Resealing Asphalt Works Program 2022-23.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Undertake Annual Road Reseal Preparation Program 2022-23.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Undertake Biennial Slurry Reseal Program 2022-23.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Undertake Annual Spray Seal Reseal Program 2022-23.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Construct new roundabout on Kennedy Drive.	No change from last quarter.	Engineering Services	 NOT YET COMMENCED
	Undertake refurbishment of the Bellerive Boardwalk moveable bridge.	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
Roads and transport (continued)				
2.3	Undertake road reconstruction at the water collection point in Lauderdale.	No change from last quarter.	Engineering Services	 COMPLETED
	Upgrade pedestrian facilities, landscaping, and viewing platform at Richmond Riverbank.	Construction works continuing- due for completion in Q1 2023-24.	Engineering Services	 IN PROGRESS
	Construct a footpath from Horsham Road to Oakdowns Parade to connect to future gravel path to Acton Road.	Completed.	Engineering Services	 COMPLETED
	Complete the Clarence Street/ Cambridge Road intersection design and construction.	Detail design being revised in conjunction with Traffic Signals Branch at the Department of State Growth.	Engineering Services	 IN PROGRESS
	Undertake upgrades to the existing road infrastructure to improve the capacity and safety on Backhouse Lane.	Undertaking final arrangements for tender preparation.	Engineering Services	 IN PROGRESS
	Excavate into embankment on high side of road for widening on Murtons Road.	Completed.	Engineering Services	 COMPLETED
	Undertake works for an intersection at Brinktop and Prossers Road.	No change from last quarter.	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.	Concept design development underway.	Engineering Services	 IN PROGRESS
	Undertake a pavement upgrade at Woodhurst Road.	Completed.	Engineering Services	 COMPLETED
	Carry out Derwent Avenue road upgrade from Nubeena Street to Palooa Street.	Completed.	Engineering Services	 COMPLETED
	Upgrade the section of Pass Road between the Glebe Hill Road roundabout and Winterborne Road roundabout.	Discussions under way regarding land acquisition.	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.	Preliminary internal design underway.	Engineering Services	 IN PROGRESS
	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).	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Construct bicycle parking racks in various locations across the municipality.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	 IN PROGRESS
	Install bicycle-safe stormwater grates across the municipality.	A contractor has been engaged to replace the old stormwater pit lids. Noting, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Complete and upgrade tracks in Single Hill Reserve.	Track works ongoing.	Engineering Services	 IN PROGRESS
	Construct a dirt jump/pump track facility at Clifton Beach.	Funding allocated in 2023-24 financial year to undertake a master plan of recreation reserves in Clifton Beach which will inform where the dirt jumps should go.	Engineering Services	✕ NOT YET COMMENCED
	Develop new information, signage and style for the Richmond Village Trail.	Developing plan for interpretative signage at six locations. New walking trails are at a concept level and will link in with Richmond Master Plan.	Engineering Services	 IN PROGRESS
	Complete next section of Clarence Coastal Trail at Mays Point.	Track works almost finalised. Surface to be gravelled upon soil compaction.	Engineering Services	 IN PROGRESS
	Upgrade and resurface Clarence Coastal Trail between Bedlam Walls and Shag Bay.	Track was completed and opened in June as part of Reconciliation Week events.	Engineering Services	✓ COMPLETED
	Upgrade and extension of the Clarence Plains Rivulet Track.	Completed in June.	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
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.	Tracks and Trails Officer is capturing all track assets and classifying their hierarchy to inform the ongoing maintenance program.	Engineering Services	 ONGOING
2.5	Undertake stage two upgrade of St John's Circle footpath.	Design being finalised and works programmed for Q1 2023-24.	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.	Completed.	Engineering Services	 COMPLETED
	Construct a new footpath connection in Marston Street (between Carslake Street and Mockridge Road).	Project has secured grant funding through the State Government "All-Access, All-Weather Bus Stop Upgrade" program. Construction still to be programmed.	Engineering Services	 IN PROGRESS
	Construct a new footpath connection on Leprena Street.	This project to be done in conjunction with major dig-out roads work. Scoping of works is complete.	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.	Design underway.	Engineering Services	 COMPLETED
	Design and construct a pedestrian refuge island to provide a safer crossing for the Seven Mile Beach to Cambridge Path at Acton Road.	Design is finalised and works programmed for Q1 2023-24.	Engineering Services	 IN PROGRESS
	Design and construct footpath in Hookey Place, Rokeby.	NBN infrastructure works are now complete. Footpath construction underway. Due for completion July 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.	Internal design work may be required to find suitable concept for location. Quotes to be deferred temporarily.	Engineering Services	 OFF TRACK

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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.	Project funded for construction in 2023-24 financial year.	Engineering Services	 IN PROGRESS
	Undertake sealed footpath and gravel footpath maintenance (including weed control).	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
2.6	Continue the project to install parking sensors in council-owned car parks and timed street parking bays in Bellerive and Rosny.	Negotiations finalised. Installation works expected in first quarter of next financial year.	Engineering Services	 IN PROGRESS
	Construct gravel car park at Belbins Road entrance to the Meehan Range Nature Reserve Area.	Completed.	Engineering Services	 COMPLETED
	Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.	No payments made during the quarter.	City Planning	● ● ● ● ONGOING
	Undertake maintenance of sealed and unsealed car parks.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
Stormwater management				
2.7	Undertake soakage trench renewal across the municipality as required.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING
	Construct a detention basin within council-owned land on Duntroon Drive.	Hydraulic modelling underway. Additional funding approved for this project in 2023-24 to progress the design.	Engineering Services	 IN PROGRESS
	Upgrade and redirect stormwater systems on Ninda Street.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Undertake major stormwater upgrade at Beach Street.	Contractor appointed and works programmed to commence in Q2 2023-24.	Engineering Services	 IN PROGRESS
	Complete ongoing minor drainage construction works.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	Engineering Services	● ● ● ● ONGOING

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	Construct new stormwater inlet pit on Gellibrand Lane.	Redesign in progress.	Engineering Services	 IN PROGRESS
	Design and construct new pipe system on Percy Street.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Undertake stormwater culvert upgrade on Ringwood Road.	Completed.	Engineering Services	 COMPLETED
	Install new stormwater main on Cambridge Road.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Undertake works on open drain at Clifton Beach.	Contractor appointed and works programmed to commence in Q1 2023-24.	Engineering Services	 IN PROGRESS
	Undertake stage one of Cremorne stormwater management.	Completed.	Engineering Services	 COMPLETED
	Carry out tunnel erosion remediation on Houston Drive.	Monitoring site.	Engineering Services	 IN PROGRESS
	Carry out stormwater improvements on Jervis Street.	Works completed May 2023.	Engineering Services	 COMPLETED
	Undertake works on stormwater drain on Rosehill Drive.	Completed.	Engineering Services	 COMPLETED
	Carry out stormwater improvements on Spitfarm Road.	Completed.	Engineering Services	 COMPLETED
	Undertake kerb and gutter and stormwater upgrade on Torrens Street.	Completed.	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
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.	This has been replaced by project at ROW 126. (Undertake soakage trench renewal across the municipality as required.)	Engineering Services	 REPLACED
	Investigate/divert stormwater on Howrah Road.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Replace stormwater pipes on Malunna Road.	Contract documentation being prepared for quotation.	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.	Design underway.	Engineering Services	 IN PROGRESS
	Carry out stormwater upgrade on Risdon Street.	Contractor appointed and works programmed to commence in Q2 2023-24.	Engineering Services	 IN PROGRESS
	Conduct detention basin study on Rokeby Road.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Construct a culvert on Saxon Drive.	Completed.	Engineering Services	 COMPLETED
	Carry out stormwater upgrade on Sunnyside Road.	Contractor appointed and works still to be programmed.	Engineering Services	 IN PROGRESS
	Undertake minor stormwater system extensions throughout the municipality.	Works complete for 2022-23. However, this is an ongoing project and will continue into 2023-24.	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.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Undertake stormwater renewal works on Tecoma Road.	Survey completed and design has commenced.	Engineering Services	 IN PROGRESS
	Undertake stormwater improvement works on South Arm Road.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Install a new stormwater network at North Terrace.	Project incorporated into the North Terrace Traffic Calming design project (funded in the 2023-24 financial year).	Engineering Services	 REPLACED
	Upgrade Bellerive Beach Park drainage.	Works completed May 2023.	Engineering Services	 COMPLETED
	Undertake stormwater pipe renewal on Arlunya Street, Tranmere.	Completed.	Engineering Services	 COMPLETED
	Undertake stormwater investigations to identify contamination sources impacting on Howrah Beach.	Investigations into both the Bellerive and Howrah catchments has been completed. 74 issues identified and addressed by council and TasWater. Howrah Beach (middle) has now been upgraded to “Fair” from “Poor” after the recreational water seasons sampling results. This achievement can be attributed to the rectification works conducted as a result of the stormwater investigations over the past two years.	Health and Community Development	 COMPLETED
	Provide support to the Derwent Estuary Program.	Forecasting tool was completed, and Derwent Estuary Program (DEP) provided an overview in June to all council's involved with the DEP. Clarence City Council has provided specific assistance in developing this forecasting tool. It will now be trialled by the DEP, ultimately as a tool where the public can make informed decisions as to whether they want to swim at particular locations during the swimming season.	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
Stormwater management (continued)				
2.8	Continue to maintain the Seven Mile Beach groundwater model.	Works complete for 2022–23. However, this is an ongoing project and will continue into 2023–24.	Engineering Services	● ● ● ● ONGOING
	Continue to operate the Cambridge Oval stormwater harvesting project.	Works complete for 2022–23. However, this is an ongoing project and will continue into 2023–24.	Engineering Services	● ● ● ● ONGOING
	Undertake stormwater maintenance (including pits and pipes, open channels, gross pollutant traps, detention basins).	Works complete for 2022–23. However, this is an ongoing project and will continue into 2023–24.	Engineering Services	● ● ● ● ONGOING
Public buildings and community facilities				
2.9	Undertake minor <i>Disability Discrimination Act</i> compliance works.	Works complete for 2022–23. However, this is an ongoing project and will continue into 2023–24.	Engineering Services	● ● ● ● ONGOING
	Complete stage two of guttering replacement at council chambers.	Completed.	Engineering Services	✓ COMPLETED
	Undertake <i>Disability Discrimination Act</i> upgrades to the kitchen and toilet facilities at the Lindisfarne Community Activities Centre.	Drawings approved and submitted for plumbing approval.	Engineering Services	⚙️ IN PROGRESS
	Develop a design draft for new staff amenities at Rosny Early Learning.	Preparation of brief to architects.	Engineering Services	⚙️ IN PROGRESS
	Undertake window replacement at the former Bellerive Library.	Building sold, replacement not required.	Engineering Services	➔ DEFERRED
	Replace pool covers at the Clarence Aquatic Centre.	Completed.	Engineering Services	✓ COMPLETED
	Investigate hot water supply piping at the Clarence Aquatic Centre.	Specialised camera arrived and has located the cause of the issue. Council has engaged an expert consultant who is reviewing similar issues in other pools in Australia.	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)				
2.9	Undertake upgrades to Tranmere Hall.	Works completed.	Engineering Services	 COMPLETED
	Undertake electrical supply and switchboard upgrade at the Howrah Community Centre.	Design complete, contractor has been engaged.	Engineering Services	 IN PROGRESS
	Upgrade Clifton Beach public toilets.	Completed in May.	Engineering Services	 COMPLETED
	Upgrade the band room at Lindisfarne Community Activities Centre.	Completed.	Engineering Services	 COMPLETED
	Replace equipment at Youth Services workshop.	Completed.	Health and Community Development	 COMPLETED
	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.	Engineering Services	 COMPLETED
	Complete Opossum Bay Public Toilet replacement.	Building surveyor working through site preparation requirements.	Engineering Services	 IN PROGRESS
	Upgrade public toilets at Church Street, Rokeby.	Project under review due to draft Clarence Plains Master Plan.	Engineering Services	 OFF TRACK
	Undertake stage one (detailed design and planning approval) of the Clarendon Vale Oval Pavilion.	Design documentation being prepared for planning application.	Engineering Services	 IN PROGRESS
	Undertake exterior upgrade of Lindisfarne Community Activities.	Reduced the scope of works and resubmitted. This has building approval and will go out for tender in the next quarter.	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 plant upgrade at the Clarence Aquatic Centre.	Completed in June, 12 month defect liability period applies.	Engineering Services	 COMPLETED
	Carry out <i>Disability Discrimination Act</i> 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.	Project under review due to cost escalation.	Engineering Services	 IN PROGRESS
	Undertake works for a new facility at Alma Street – After School & Family Day Care.	Tenders closed and assessed. Preferred tenderer selected. Contract award expected in July subject to council 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.	Engineering Services	 COMPLETED
	Undertake upgrade of the Kangaroo Bay Oval synthetic cricket training facility.	Completed.	Engineering Services	 COMPLETED
	Undertake preliminary planning to support State/Commonwealth Sport and Recreation Infrastructure Grant applications.	Investigations undertaken on sportsground surfacing to inform future budget/grant applications.	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	Install thermal track counters to record usage of various tracks and reserves.	Completed.	Engineering Services	 COMPLETED
	Install new drainage and irrigation at Lindisfarne Oval 1.	Completed.	Engineering Services	 COMPLETED
	Relocate player benches at Clarence High School Oval.	Completed.	Engineering Services	 COMPLETED
	Continue to provide and improve kayak access to Clarence's foreshore.	Deferred.	Engineering Services	 DEFERRED
	Complete detailed design for a new pavilion at ANZAC Park.	Concept designs for 2 options have been prepared and costed. Awaiting confirmation of next stage.	Engineering Services	 IN PROGRESS
	Replace fencing at Geilston Bay Tennis Club.	Completed.	Engineering Services	 COMPLETED
	Collaborate with the Disc Golf Club to build a course in Clarence.	After liaising with different committees and community groups, a location at Seven Mile Beach has potential to be a better suited site. Staff to prepare a community consultation plan.	Engineering Services	 IN PROGRESS
	Improve access to Little Howrah Beach.	Completed.	Engineering Services	 COMPLETED
	Progress the concept plan for a new dog park at Cambridge and engage with the community on the plan.	Graphic plan being prepared for community consultation.	Engineering Services	 IN PROGRESS
	Build an off-lead fenced area for greyhounds.	Community consultation 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
Parks and recreation facilities (continued)				
2.11	Undertake clifftop risk mitigation.	Completed.	Engineering Services	 COMPLETED
	Progress work on the Coastal Access Strategy Project in accordance with the Beach Foreshore Access Strategy.	Quotations received and works anticipated to begin in Q1 23/24.	Engineering Services	 IN PROGRESS
	Install changeroom at Bayview Park to complement kayak washdown station.	Completed.	Engineering Services	 COMPLETED
	Complete upgrades at Astor Park.	Completed.	Engineering Services	 COMPLETED
	Undertake works to upgrade the Kangaroo Bay Skate Park.	Site survey completed. Quotation drafts complete.	Engineering Services	 IN PROGRESS
	Install drinking station at DeBomfords Lane Coastal Reserve.	Project was deferred until new staff positions have been filled. Funding will be requested in future years.	Engineering Services	 DEFERRED
	Construct senior exercise equipment demo site.	Endeavour to advertise quote July 2023.	Engineering Services	 IN PROGRESS
	Develop a Clarence Plains Master Plan.	Community consultation complete on the draft Master Plan. Final Master Plan to be presented to council workshop and then council meeting for adoption.	Engineering Services	 IN PROGRESS
	Conduct sportsground maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Complete the installation of new lights at Risdon Vale Oval.	Completed.	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	Develop a sports field capacity plan for northern, central and southern areas of Clarence.	Quotation awarded in June, works to commence in Q1 2023–24.	Engineering Services	 IN PROGRESS
	Continue with the next stage of the Bayview Master Plan.	Feasibility study report received. Business case draft received.	Engineering Services	 IN PROGRESS
	Deliver a Master Plan for the Cambridge Oval and Recreation Area.	Community consultation complete. Draft master plan to be brought back to council workshop in late 2023.	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.	A Local Provision Schedule amendment was initiated. Two Local Provision Schedules were progressed to the 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 three registrations this quarter. Update and promotion of the toolkit is progressing, the working group has made decisions to give the toolkit a priority.	Health and Community Development	● ● ● ● ONGOING
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 to upzone land from Community Purpose to General Residential providing 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 in 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.	No progress this quarter.	Health and Community Development	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

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	Complete a Risdon Vale Future Growth Zone Structure Plan - to assist in the rezoning of council's strategic housing allocation.	Background information gathering and community engagement with land owners in the study area was undertaken.	City Planning	 IN PROGRESS
	Complete the Tranmere – Droughty Point – Rokeby Structure Plan to provide for a well-planned urban area.	Project redirection has resulted in revisiting the scoping.	City Planning	 IN PROGRESS
	Complete a Warrane urban regeneration project discussion paper – prior to consultation process.	Community engagement to occur in line with City Heart Project.	City Planning	 IN PROGRESS
	Undertake local area plan; a plan to enhance Seven Mile Beach.	Preparation for final community consultation.	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.	Preliminary master plan analysis prepared, continuing with design review process.	Engineering Services	 IN PROGRESS
	Replace existing sand play area with new inclusive play equipment at Bellerive Beach Park.	Continuing to monitor works.	Engineering Services	 IN PROGRESS
	Install play space and berm at South Arm Oval.	Works underway.	Engineering Services	 IN PROGRESS
	Construct playground at Blossom Park.	Playspace has commenced and is due for completion in Q1 of 2023-24.	Engineering Services	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

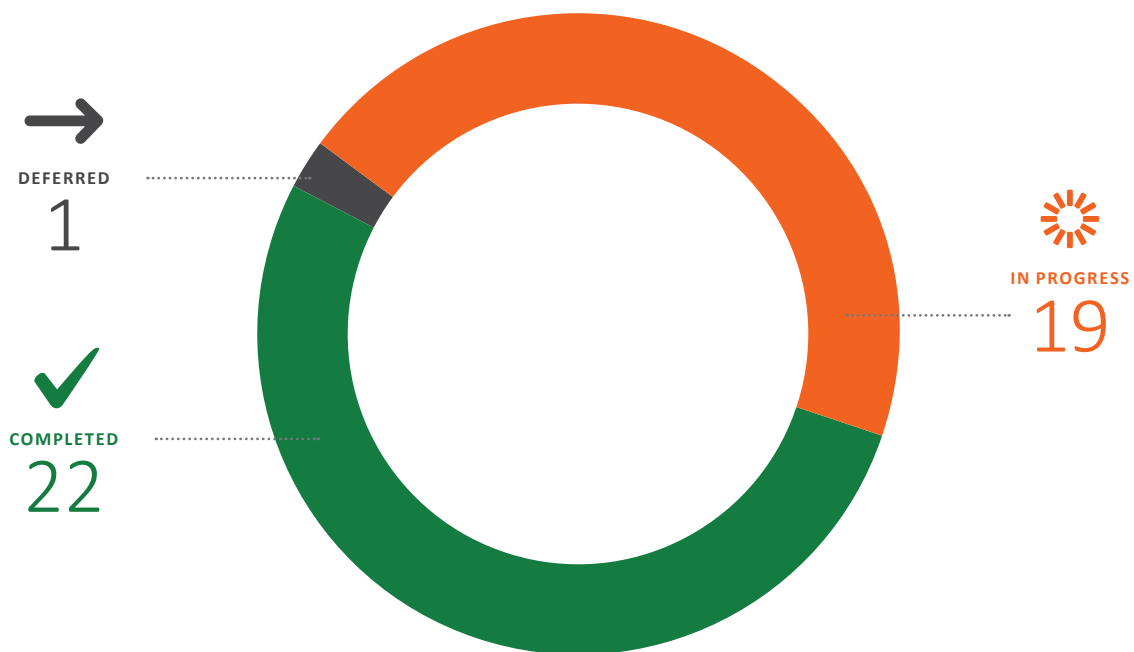
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Land use planning and urban design (continued)				
2.16	Monitor the supply of commercial and industrial land designated by the Regional Industrial Strategy and identify opportunities for appropriate growth through the Greater Hobart Plan.	This is an ongoing project throughout the financial year.	City Planning	● ● ● ● ONGOING
2.17	Continue to provide a free heritage advisory service.	Expert feedback provided on certain planning applications in Richmond, including offers to provide advice to land owners where appropriate.	City Planning	● ● ● ● ONGOING
	Monitor and update the Richmond Townscape Strategy where required.	The strategy has been updated and can be reviewed as needed. The strategy will be utilised in the development of the Richmond Village Master Plan.	City Planning	● ● ● ● ONGOING
	Review and update heritage building and signage guidelines where required.	No changes required this quarter.	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 agricultural land through planning controls.	Local Provision Schedule has been implemented and provides suitable zones for agricultural land. The controls are implemented through planning decisions on proposals as they arise.	City Planning	● ● ● ● ONGOING
2.19	Retaining natural assets inventory as natural asset plans are submitted with planning applications.	Ongoing as plans are provided with applications.	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” are not included 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.	City Future Strategy progressing, anticipate initial workshop with Councillors in the next quarter.	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 work 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 continued to work with the State Government and other councils on initiatives to implement the Greater Hobart Plan, including updating the regional strategy.	City Planning	 IN PROGRESS
	Participate in inter-council working groups.	Officers continued 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 Scheme.	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. Involvement of council officers across the various OCT working groups, including the Community Spaces team, Community Life and the PR working group. Assistance provided across council for the Clarence Plains Hard 2 Skip event and clean up events. CENT program now up and running, One Community Together is also well supported by council, with in kind and financial support given for aspects of OCT work (catering, printing/design costs).	Health and Community Development	 ONGOING
	Continue working collaboratively with council's four neighbourhood houses.	Continued engagement with the four Neighbourhood Houses, through the delivery of our Clarence Talks program and inclusion in community events via One Community Together. Snack and Sing in the Garden, partnership with Families Tasmania and Warrane Community Garden was held this quarter.	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.	<p>Youth Services maintains the schools program in the recently upgraded workshop for young people at risk of disengagement. Youth Services has seen the start up of the new outreach recreation program engaging 20 – 30 young people in the area. This program is jointly supported by the Clarendon Vale Neighbourhood Centre and has received lots of positive feedback from young people and the community.</p> <p>Youth Network Advisory Group (YNAG) has grown to 9 members and continues to support projects such as Walk Against Elder Abuse and the TasWater mural.</p> <p>Our School Holiday Program was well received, and we have investigated more activities of interest for young people during this period. Youth Services is continuing to implement strategies outlined in the Youth Plan and a review of the plan is currently underway. We are also reviewing our program with consideration of the new Child and Youth Safety Framework.</p>	Health and Community Development	 ONGOING
3.4	Continue to develop a database of stock images for use in city promotion.	Communications team completed a photography shoot of new tracks at the Clarence Mountain Bike Park.	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.	The new Grants and Sponsorship Policy was adopted by council in June.	Strategic Development	 COMPLETED
3.5	Continue to support and collaborate with Coal River Valley Tasmania Tourism Association.	Officers continued to engage with the Coal River Valley Tasmanian Tourism Association, particularly on the development of 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
3.5	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 continued to liaise with businesses on an ad hoc and as-needs basis to assist with enquiries and facilitate navigation of council processes.	Strategic 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
3.6	Install parking sensors.	Contract has been executed with DCA (Database Consultants Australia) and the project schedule has been approved. Sensor installation is currently scheduled for late September and October 2023.	Information Services	 IN PROGRESS
	Implement the use of REMPLAN software to effectively plan for and forecast and measure the economic impact of council projects.	Completed.	Strategic Development	 COMPLETED
	Undertake a review of the strategic project and grant monitoring processes.	A new Grants and Sponsorship Policy was adopted by council in June.	Strategic Development	 COMPLETED
3.7	Design and implement a bespoke mobile art trailer.	Ordered, manufacturing underway. Expected delivery Q2 FY 2023–24.	Health and Community Development	 IN PROGRESS
	Develop a Cultural and Creative Strategy.	Council adopted the Cultural Creative Strategy at its meeting on 27 February 2023. The strategy is now available on council's website.	Health and Community Development	 COMPLETED
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.	Story Festival- successful event with excellent feedback hosting facilitators from 21 countries, 500 participants involved in 18 workshops and a Market Day in collaboration with Clarence Plains Market. Partnership with Grace Centre.	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.	Planning is underway for the 2024 Clarence Jazz Festival, Dog's Day Out, Cygnet Folk Festival partnership, Swinging Christmas, and events for the Richmond Bicentenary.	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	Conduct and support other events including Christmas Community Concerts, youth events and community festivals.	Youth event postponed to November due to bad weather. Support provided to Cambridge Primary School, Richmond Bicentenary, Re-Loved Market, Warrane Community Garden, Community Development Department for takara limuna.	Health and Community Development	● ● ● ● ONGOING
	Continue relationships with other major events including Ten Days on the Island, Mona Foma and Cygnet Folk Festival.	Dates saved for the 2025 Ten Days on the Island partnership.	Health and Community Development	● ● ● ● ONGOING
	Maintain the exhibition program in the schoolhouse gallery.	Four exhibitions were held in the Schoolhouse Gallery, and one group exhibition by Sawtooth ARI was held in the Rosny Barn. There were two artist talks and a podcast recording was made as part of new initiatives by the visual arts team. During the “You weigh more when you Hold a Book” exhibition, the artist was working in residence for four days.	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.	Some external delays experienced, project expected to progress in next quarter.	Engineering Services	● ● ● ● ONGOING
	Undertake community art projects as part of the Graffiti Management Strategy.	Rolling artwork in the Rosny Skate Park continuing, in collaboration with Rosny College art faculty and students. The latest iteration will commence in the next quarter, involving Rosny College art students.	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.	Application to Arts Tas is currently being finalised to run alongside the Richmond Bicentenary project, involving eight artists to exhibit on site at Richmond. Updating Public Art Policy 2013. Negotiating final location of gifted artwork ‘Refraction Principle’ along Kangaroo Bay foreshore.	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.	Budget request carried over to FY 2024-25.	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.	History officer working on collaborative research for Richmond Bicentenary projects.	Health and Community Development	● ● ● ● ONGOING
	Implement the Bedlam Walls Aboriginal Heritage Interpretation Project.	takara limuna was completed and launched officially during Reconciliation Week, and a walk for the public was held, which sold out. Excellent feedback was received from the public, and the event gained coverage in mainstream media.	Health and Community Development	 COMPLETED

A PROSPEROUS AND CREATIVE CITY

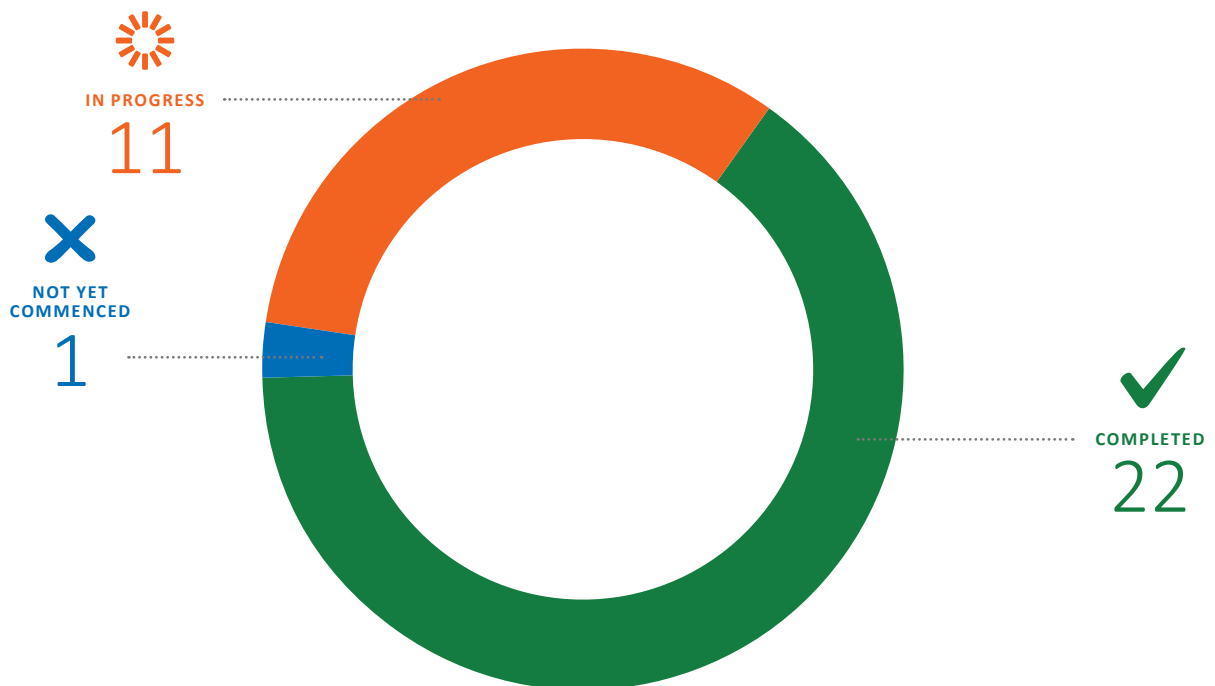
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.11	Continue to deliver the Ferry Marker Project.	Currently researching location.	Health and Community Development	 IN PROGRESS
	Conduct historical walks across the city.	Richmond walk conducted in May and Lindisfarne walk in May. Takara Limuna for the public was conducted in June as part of the launch of the walking trail upgrade and new interpretations, this was completed in time for Reconciliation Week. More history walks are planned for Q1 2023–24 from September they are planned monthly.	Health and Community Development	● ● ● ● ONGOING
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	 COMPLETED
3.13	Consult and adopt a Digital Strategy.	Strategy is in final design stage and anticipate delivery early in the next quarter. Next stage is development of implementation plans to guide delivery of objectives.	Information Services	 IN PROGRESS
3.14	Digitise Aperture Cards (Microfiche) Project.	Request for quotation has been evaluated with a preferred supplier identified. Awaiting contract negotiations and project plan from preferred supplier.	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.	Selection of vendor is being finalised with updated quotes.	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.	Project and resource planning is now underway.	Information Services	 IN PROGRESS
	Continually improve council processes – eRecruitment, onboarding, training.	Deeper review of recruitment and onboarding processes has continued with Human Resources. Associated configuration has been identified to streamline these processes and will continue to be implemented and tested. A review of the records management system has also resulted in immediate improvements and refresher training throughout the organisation.	Information Services	 IN PROGRESS
	Replace council fleet analogue radios.	Internal consultation is continuing to ensure resilience in emergency management scenarios	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” are not included 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.	In progress.	Engineering Services	 IN PROGRESS
	Develop and implement a Natural Areas Signage and Interpretation Plan.	In progress.	Engineering Services	 IN PROGRESS
	Undertake landscaping in Single Hill Bushland Reserve.	Works to commence in FY 2023-24.	Engineering Services	 NOT YET COMMENCED
	Undertake Lauderdale Canal water quality assessment.	Consultants are continuing with works, report expected mid-2023.	Engineering Services	 IN PROGRESS
	Undertake environmental health sampling and monitoring.	Results from the recreational water season were compiled and the outcome is that Howrah Beach (middle) and Bellerive Beach West will be upgraded to “good”.	Health and Community Development	 ONGOING
	Develop a Pipe Clay Lagoon Coastal Management Plan.	In progress.	Engineering Services	 IN PROGRESS
	Develop a Roches Beach Coastal Management Plan.	In progress.	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.	In progress.	Engineering Services	 IN PROGRESS
	Renew council's Bushfire Mitigation Strategy.	In progress.	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.	In progress.	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.	No change from last quarter.	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.	Council adopted a greenhouse emissions reduction target and a budget bid has been prepared for developing an action plan to implement this target.	Engineering Services	● ● ● ● ONGOING

AN ENVIRONMENTALLY RESPONSIBLE CITY

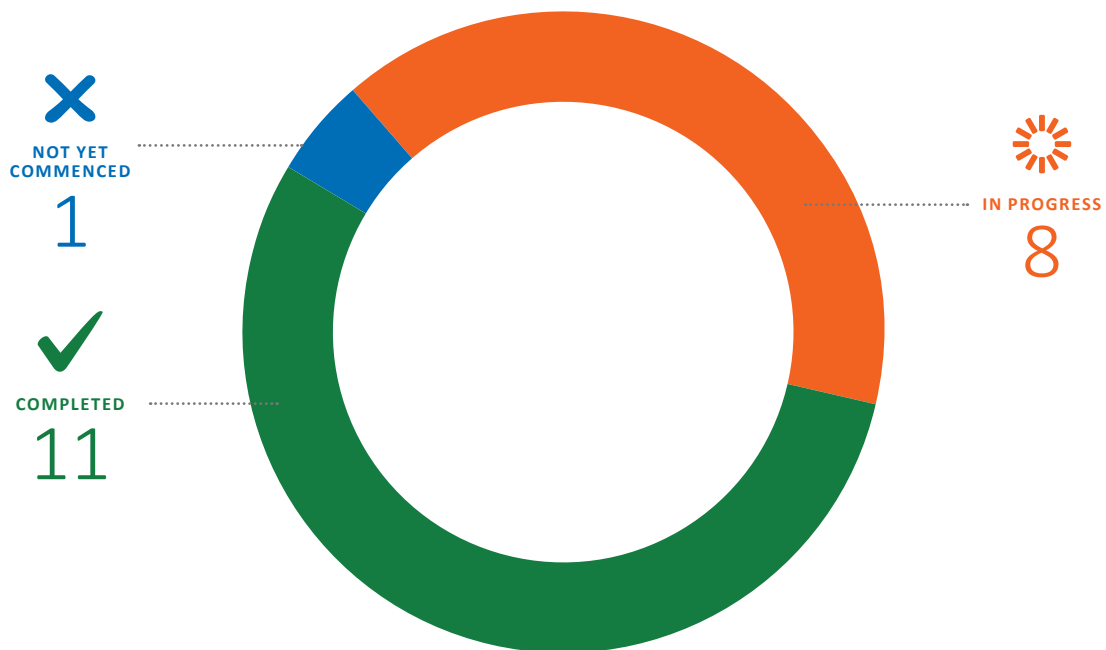
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.5	Continue to develop an Environmental Sustainability Strategy.	Final design document to be delivered early in the next quarter. Next stage is development of implementation plans to guide delivery of objectives.	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 service 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.	Hard waste collection completed for the financial year.	Engineering Services	 COMPLETED
	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.	Design and printing complete. Installation due end July 2023.	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” are not included 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.	Review of Special Committees completed, EOI for special committees and working groups in progress.	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 Positive Ageing Network (PAN) met 25 May 2023 at Rokeby Neighbourhood Centre. Disability Access and Inclusion Advisory Committee (CDAIAC)/working group- The committee has been restructured to a working group under the City Development Special Committee, and the working group will be continuing to meet as a community group. The group met on 5 May.	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.	Work is progressing on the City Future and Community Infrastructure Strategies. Anticipate a workshop with Councillors in the next quarter.	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
5.3	Continue the development of a Communications and Marketing Strategy.	Initial framework has been workshopped with council, research to underpin and inform the strategy has now been undertaken and research outcomes are in review.	Communications	 IN PROGRESS
5.4	Undertake a major website audit and review.	Project is underway.	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 Winter, Clarence City Council Annual Plan 2023-24 and the Clarence City Council Quarterly Report Jan-Mar 2023.	Communications	● ● ● ● ONGOING

GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.5	Continue to engage in community consultation on major policy issues and projects.	Council undertook five consultations and reviews this quarter with approximately 6,000 users visiting the Clarence Your Say website for further information, and 755 actively engaging via the platform (with a further 700 residents and businesses engaging through our research partner). Consultations undertaken this quarter were the City Heart Draft Concepts, Victoria Esplanade and Queen Street Master Plan, Draft Cambridge Oval Master Plan, Living in Clarence Community and Business Surveys and the Fitness in the Park Annual Review.	Communications	● ● ● ● ONGOING
	Refine and enhance best-practice community consultation across the organisation.	Work on council's Community Engagement Strategy continued this quarter.	Communications	● ● ● ● ONGOING
5.6	Continue event relationships with Ten Days on the Island, Mona Foma, Cygnet Folk Festival and UTAS.	Ongoing discussion with Ten Days on the Island and Cygnet Folk Festival for 2025 and 2024 respectively.	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 disability.	Expert conducted an audit of the planned site at Bellerive along with ParaQuad and council officers. It was decided to proceed with Bellerive as the site for this summer.	Health and Community Development	☀ IN PROGRESS
	Investigate the need for hearing and visual augmentation in council chambers and satellite offices.	The project has commenced and the preferred supplier has been contracted.	Health and Community Development	☀ IN PROGRESS
	Finalise and deliver the Accessible Information Project including the review and development of mobility mapping.	The project has commenced and the preferred supplier has been contracted.	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
5.8	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 in quarter two, 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 January- March 2023 was published this quarter.	Communications	 ONGOING
	Deliver on the Indicators of Success Project as part of the review of the Age Friendly Plan.	This project is being delivered in unison with the review of council's Age Friendly Clarence Plan and proposed life course strategy development.	Health and Community Development	 IN PROGRESS
	Providing, and representing the community at, civic and ceremonial functions.	One citizenship ceremony was held this quarter on 21 April 2023, with 30 conferees attending.	Strategic Development	 ONGOING



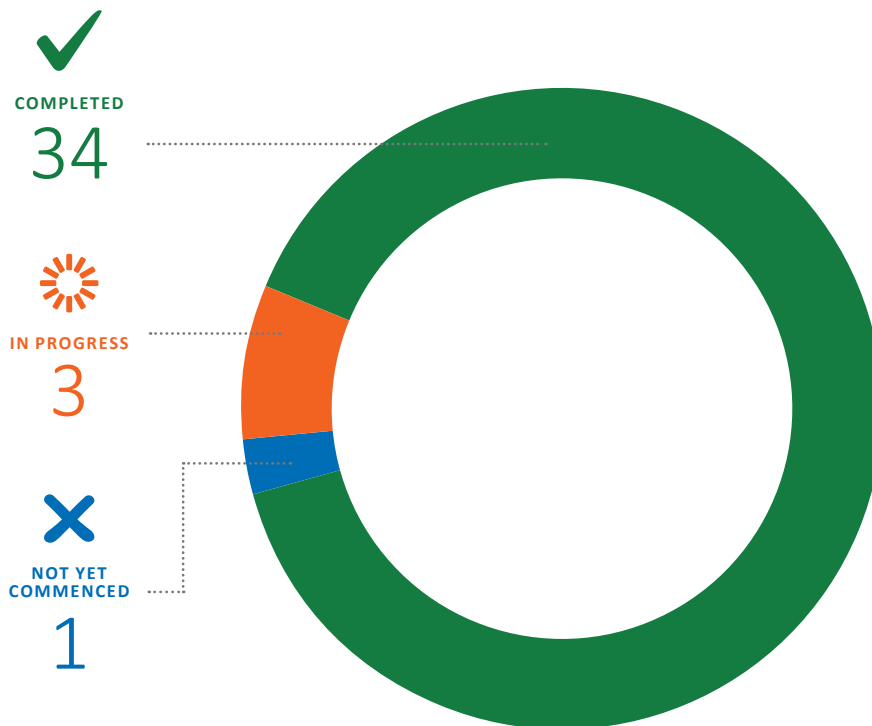
■ Howrah Beach.

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" are not included 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.	New Long Term Financial Management Plan adopted at Special Council Meeting on 19 June 2023.	Financial Management	✓ COMPLETED
	Undertake detailed review and revaluation of council's road infrastructure asset class.	Completed June 2023. New values to be included in council's Annual Statements for 30 June 2023.	Financial Management	✓ COMPLETED
	Cyber Security Risk Management.	This is an ongoing work program throughout the financial year.	Information Services	✓ COMPLETED
6.2	Revise the 10-Year Financial Management Plan format to provide a more contemporary approach to presenting the plan.	New Long Term Financial Management Plan adopted at Special Council Meeting on 19 June 2023.	Financial Management	✓ COMPLETED
	Review and adoption of the Financial Management Strategy to be reviewed again in 2022-23.	Financial Management Strategy adopted at Special Council Meeting on 19 June 2023.	Financial Management	✓ COMPLETED
	Review KPIs to ensure they remain relevant and enable oversight of key strategic issues and risks.	Council's Financial Audit was completed in quarter two. Council received an unqualified report.	Financial Management	✓ COMPLETED
	Develop and adopt a Debt/Borrowings Management Policy.	New Borrowing Policy adopted at Special Council Meeting on 19 June 2023.	Financial Management	✓ COMPLETED
6.3	Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure.	Fees and charges for 2023-24 adopted at Council Meeting on Monday 5 June 2023.	Financial Management	✓ COMPLETED
6.4	Undertake internal audit reviews as required by the Audit Panel and implement initiatives as identified.	Both the Business Continuity Plan and review of council's cyber security reviews were presented to Audit Panel in March 2023.	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.	A Project Manager has been engaged to oversee the planning and consultation process for the redevelopment of Bligh Street Offices through to the DA stage.	Human Resources	● ● ● ● ONGOING
	Initiate the Workforce Development Plan.	ELT Workforce Strategy Working Group continue to work on key areas identified in the implementation plan. A Project Officer - Human Resources has been appointed for a 6 month period to assist in development of the Workforce Development Strategic Plan.	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.	Both staff consultative committees continue to have input into a number of matters that have been identified in the 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	✓ COMPLETED
6.7	Review data captured in the Workplace Equality and Respect Survey.	Training has been scheduled at regular intervals throughout the year for all new employees and refresher training for existing employees is also being offered.	Human Resources	✓ COMPLETED
	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 agendas.	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.	Reconciliation Tasmania has conducted four Cultural Awareness Training sessions to date. Each training session has been well attended by staff.	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	● ● ● ● ONGOING
	Continue to deliver a program that maintains council's ISO 45001:2018 accreditation.	Psychosocial risks in the workplace have been a focus over the last quarter. Council will continue to look at psychosocial risks to ensure it meets WHS obligations as prescribed in the revised WHS regulations 2022. February 2024 will see a full re-certification audit undertaken against the standard.	Human Resources	● ● ● ● ONGOING
	Increase the audit program of monitoring compliance and effectiveness for improvement opportunities.	Auditing program is currently on track and meeting required objectives.	Human Resources	● ● ● ● ONGOING
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	● ● ● ● ONGOING
	Ensure that the planning authority is appropriately informed of statutory requirements and standards when determining applications.	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	● ● ● ● ONGOING
	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	● ● ● ● ONGOING
	Timely issue of development permits, sealed plans and strata titles.	All statutory timeframes were met and recorded in reports on applications.	City Planning	● ● ● ● ONGOING
	Defend appeals in the Tasmanian Civil and Administrative Tribunal (TASCAT).	Two appeals were lodged.	City Planning	● ● ● ● ONGOING

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	Review and implement amendments to the Dog Management Policy.	Community consultation responses have been collated and a workshop report is to be prepared for the council's consideration prior to being presented to a council meeting for endorsement.	Health and Community Development	 IN PROGRESS
	Develop a Cat Management Policy.	A council workshop to be held with TassieCat to present the draft Southern Tasmania Cat Management Strategy.	Health and Community Development	 NOT YET COMMENCED
	Continue rollout of parking sensors in the city.	Contract has been signed with Orkan (previously DCA). Installation to commence in September/October 2023 followed by testing and programming. It is anticipated the sensors will go live in November 2023, following community consultation.	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

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)				
6.12	Engage external consultants for an audit of council's Business Continuity Recovery Plan.	Council is implementing recommendations from the audit of its BCP.	Corporate Support	 IN PROGRESS
	Continue to develop council's risk registers to respond to existing and emerging risks.	This is an ongoing activity throughout the financial year.	Corporate Support	● ● ● ● ONGOING
	Emergency management, including storm/emergency maintenance.	This is an ongoing activity throughout the financial year.	Engineering Services	● ● ● ● ONGOING
6.13	Undertake subdivision and development engineering assessments.	This is an ongoing activity throughout the financial year.	Engineering Services	● ● ● ● ONGOING



Community event of the year 2023 recipients, Bellerive Parkrun.



Community Planning and Development Officer Jane Menzies and Community Development Officer Allyson Byrne at the Community Pop-Up at Warrane Community Garden Harvest Festival.

Opposite: Story Festival Workshop 2023: Weaving Stories. Auntie Colleen minungkana Mundy and Cheryl Mundy trimanya led a workshop where participants learned the skills to weave small objects and shared culture and stories.

REPORTS



BALANCE SHEET AS AT 30 JUNE 2023

	30 JUNE 2023 \$'000	30 JUNE 2022 \$'000
Cash and investments	103,188	98,471
Debtors	10,021	8,799
Prepayments	213	218
Other current assets	1,727	332
Total current assets	115,149	107,820
Land	133,803	130,605
Land under roads	148,130	148,130
Buildings	39,764	39,175
Roads	220,243	219,324
Waste management	1,253	1,256
Drainage	163,241	159,620
Plant and equipment	2,229	2,507
Parks equipment	29,202	28,578
Work in progress	32,223	22,612
Right of use assets	1,837	1,801
Receivables	2,026	2,015
Ownership interest in associates	11,068	10,469
Investment in TasWater	165,846	165,846
Total non-current assets	950,865	931,938
Total assets	1,066,014	1,039,758
Payables	1,881	2,821
Trust funds and deposits	5,199	5,171
Contract liabilities	1,502	2,917
Lease liabilities	851	851
Provisions	4,092	4,714
Total current liabilities	13,525	16,474
Interest bearing loans	14,569	19,980
Leases	1,116	1,105
Provisions	749	572
Total non-current liabilities	16,434	21,657
Total liabilities	29,959	38,131
Total net assets	1,036,055	1,001,627
Accumulated surplus	653,279	614,899
Reserves	382,776	386,728
Total equity	1,036,055	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 30 JUNE 2023**

	BUDGET \$'000	BUDGET YTD \$'000	ACTUAL \$'000	VARIANCE \$'000
Revenues				
Rates	55,294	55,294	55,909	615
Fire rates	6,481	6,481	6,617	136
Fees and charges	8,190	8,190	7,252	(938)
Interest	2,077	2,077	4,250	2,173
Government subsidies	3,631	3,631	3,791	160
Grants	5,032	5,032	5,032	-
Dividends	2,642	2,642	2,654	12
Contributions of capital	640	640	950	310
Capital grants	3,677	3,677	3,677	-
Other revenue	3,373	3,373	3,861	488
Total revenues	91,037	91,037	93,993	2,956
Expenses				
Employee costs	25,918	25,918	23,584	2,334
Depreciation	8,637	8,637	8,637	-
Materials	1,791	1,791	1,498	293
Contracts	13,752	13,752	14,294	(542)
Operating lease	2,215	2,215	2,249	(34)
Electricity	1,107	1,107	971	136
Other expenses	19,031	19,031	18,430	601
State Government charges and levies	7,511	7,511	7,504	7
Insurance	739	739	714	25
Total expenses	80,701	80,701	77,881	2,820
Net total	10,336	10,336	16,112	5,776

COUNCILLOR ATTENDANCE

The following is a statement of the attendance of Councillors at Meetings of Council during the Quarter 1 April to 30 June 2023.

	MEETINGS HELD	MEETINGS ATTENDED
Councillor / Mayor Blomeley	5	5
Councillor Chong	5	4
Councillor Darko	5	5
Councillor Goynes ¹	5	4
Councillor Hulme	5	5
Councillor Hunter	5	5
Councillor James	5	5
Councillor Kennedy	5	4
Councillor Mulder	5	5
Councillor Ritchie	5	4
Councillor Walker	5	5
Councillor Warren	5	5

Leave of Absence Approved:

1. Leave of Absence granted for the Council Meeting of 5 June 2023

* Note Council Meeting of 16 January 2023 was adjourned to 23 January 2023

COUNCILLOR'S PROFESSIONAL DEVELOPMENT

- Councillor Hunter – LGAT Planning Authority and Managing Growth Development Day
- Councillor Goynes – LGAT Planning Authority and Managing Growth Development Day

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

COUNCILLOR ALLOWANCES

COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 APRIL TO 30 JUNE 2023

	CR BLOMELEY		CR CHIPMAN		CR CHONG		CR DARKO		CR EDMUNDS	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	8,733.34	32,119.25		11,533.52	8,733.34	32,119.25	8,733.34	20,585.73		2,425.16
Allowances – Mayor	21,832.44	51,462.18		28,832.40						
Allowances – Deputy Mayor						8,013.89				
Mayoral Vehicle	1,334.89	4,082.67		1,334.89						
Total Allowances	31,900.67	87,664.10	–	41,700.81	8,733.34	40,133.14	8,733.34	20,585.73	–	2,425.16
Consumables	154.99	432.98		199.00		135.00		135.00		
Community Consultation										
Large Scale Conferences		2,456.70				1,259.50				
Conferences/Training	1,207.38	3,857.62		380.00	77.38	2,716.38	77.38	77.38		
IT and Communications Equipment and Software		2,710.30		144.85		2,527.32		2,394.00		99.99
Telephone and Internet	925.60	2,619.22		570.00						
Travelling Expenses (Private Vehicle and Taxi Fares)	841.04	841.04		183.10	1,171.76	3,353.95				
Carer Support										
Total Entitlements	3,129.01	14,475.45	–	1,476.95	1,249.14	9,992.15	77.38	2,606.38	–	99.99
TOTAL	35,029.68	102,139.55	–	43,177.76	9,982.48	50,125.29	8,810.72	23,192.11	–	2,525.15

COUNCILLOR ALLOWANCES (CONTINUED)

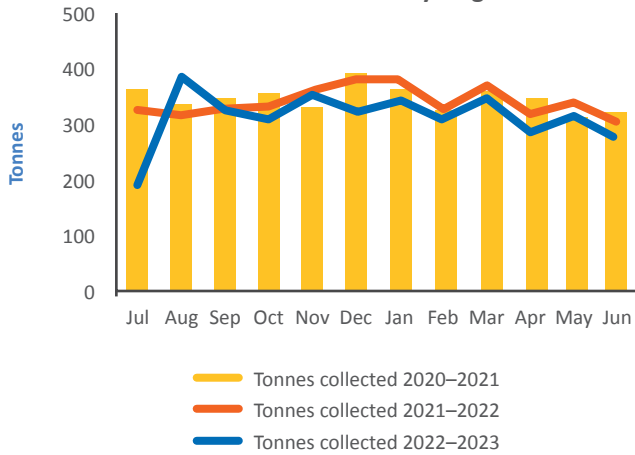
COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 APRIL TO 30 JUNE 2023

	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		11,533.52	8,733.34	20,585.73	8,733.34	20,585.73	8,733.34	20,585.73	8,733.34	32,119.25	8,733.34	32,119.25
Allowances – Mayor												
Allowances – Deputy Mayor												
Mayoral Vehicle												
Total Allowances	–	11,533.52	8,733.34	20,585.73	8,733.34	20,585.73	8,733.34	20,585.73	8,733.34	32,119.25	8,733.34	32,119.25
Consumables				135.00		135.00		135.00		135.00		135.00
Community Consultation												
Large Scale Conferences			400.00	2,259.50			400.00	2,120.00				
Conferences/Training				444.85		2,428.84	677.38	3,271.22				2,451.54
IT and Communications Equipment and Software		133.32		2,489.00		2,394.00		2,394.00	452.37	2,959.69		2,527.32
Telephone and Internet					30.90	92.70	369.00	861.00		1,276.25		
Travelling Expenses (Private Vehicle and Taxi Fares)			1,011.92	2,669.31	125.58	443.00	516.96	2,002.99			89.47	196.26
Carer Support								200.00				
Total Entitlements		133.32	1,411.92	7,997.66	156.48	5,493.54	1,963.34	10,984.21	452.37	4,370.94	89.47	5,310.12
TOTAL		11,666.84	10,145.26	28,583.39	8,889.82	26,079.27	10,696.68	31,569.94	9,185.71	36,490.19	8,822.81	37,429.37

	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	8,733.34	32,119.25		11,533.52	8,733.34	20,585.73		11,533.52	8,733.34	31,882.82	8,733.34	32,119.25
Allowances – Mayor												
Allowances – Deputy Mayor					6,068.44	14,304.18						
Mayoral Vehicle												
Total Allowances	8,733.34	32,119.25	–	11,533.52	14,801.78	34,889.91	–	11,533.52	8,733.34	31,882.82	8,733.34	32,119.25
Consumables	675.82	1,025.82				135.00				135.00		
Community Consultation												
Large Scale Conferences												1,614.73
Conferences/Training					165.00	330.00					77.38	547.23
IT and Communications Equipment and Software		3,563.32		113.32		2,394.00		237.55		2,527.32		2,527.32
Telephone and Internet	285.00	1,847.00						210.75	704.06	704.06	450.00	910.45
Travelling Expenses (Private Vehicle and Taxi Fares)	171.99	1,847.00			1,265.62	1,649.64		1,202.11	551.88	551.88		758.77
Carer Support												
Total Entitlements	1,132.81	1,847.00		113.32	1,430.62	4,508.64		1,650.41	1,255.94	3,918.26	527.38	6,358.50
TOTAL	9,866.15	39,505.43		11,646.84	16,232.40	39,398.55		13,183.93	9,989.28	35,801.08	9,260.72	38,477.75

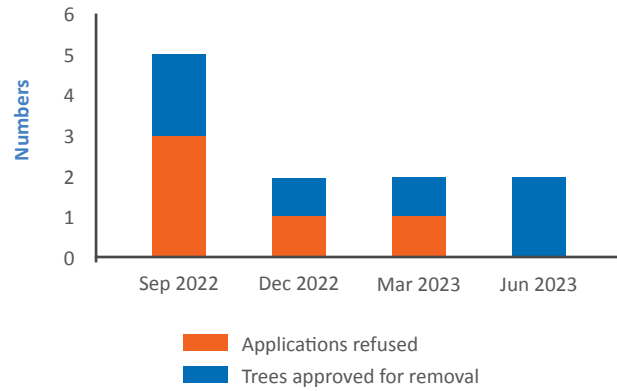
KEY METRICS

Kerbside recycling

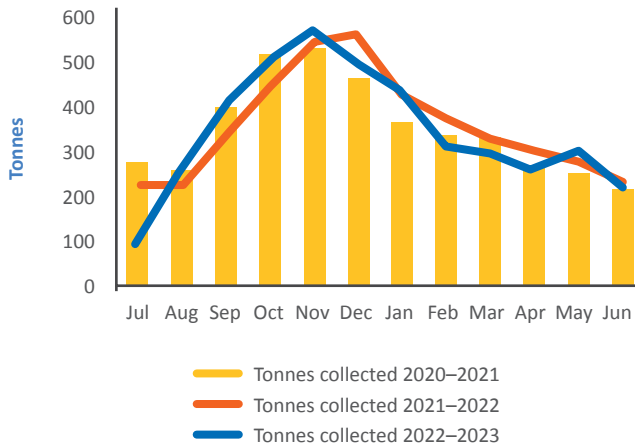


Comments: Spike in August as collections were interrupted in July 2022 due to contract change.

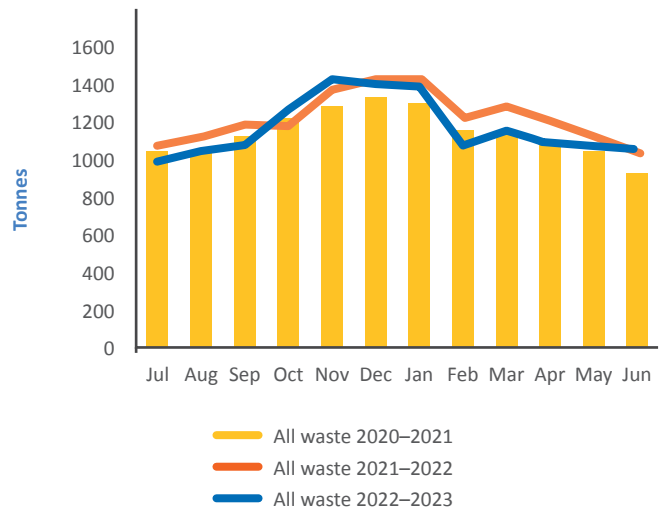
Tree removal applications and enquiries



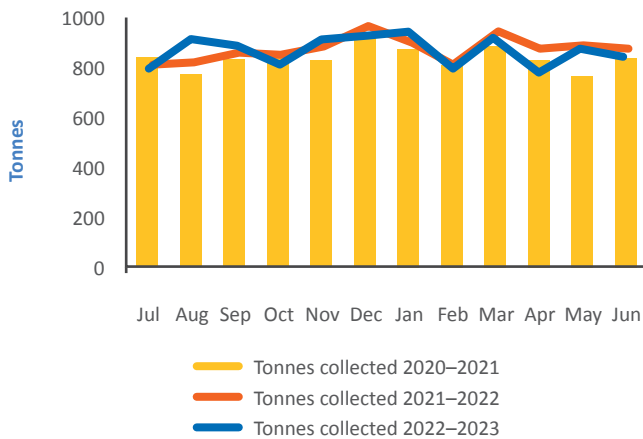
Kerbside green waste



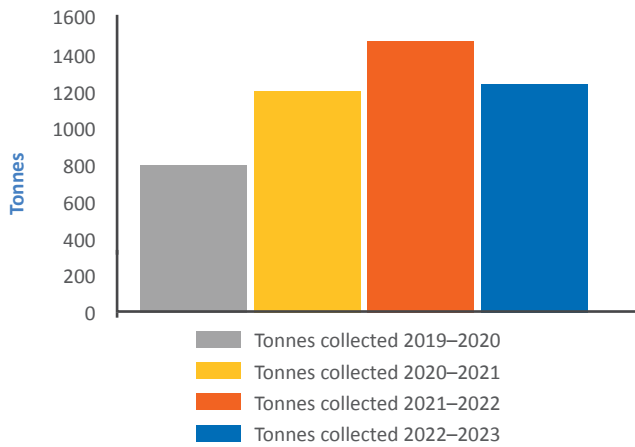
Total kerbside and Transfer Station waste (tonnes) collected from Clarence households



Kerbside garbage

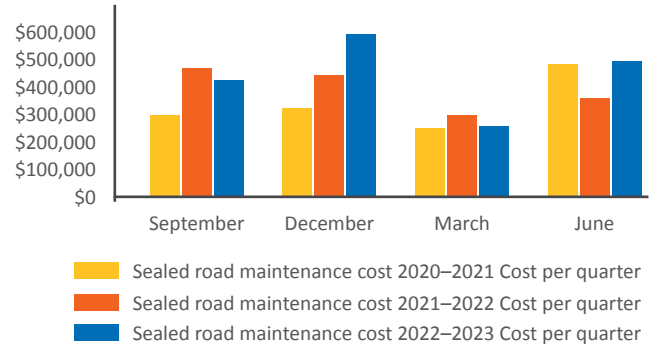


Kerbside hard waste collection

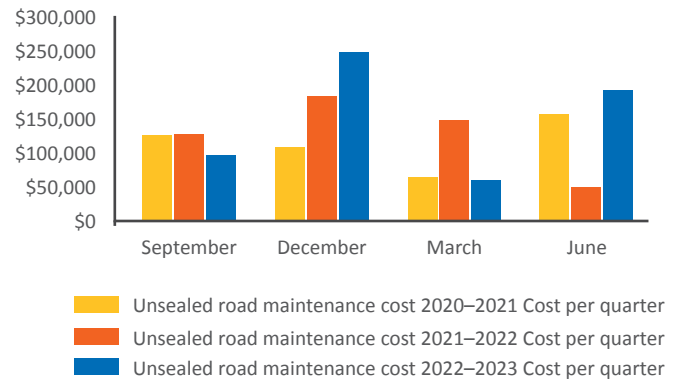


Comments: Hard waste collection was conducted over the March and June quarters in 2023.

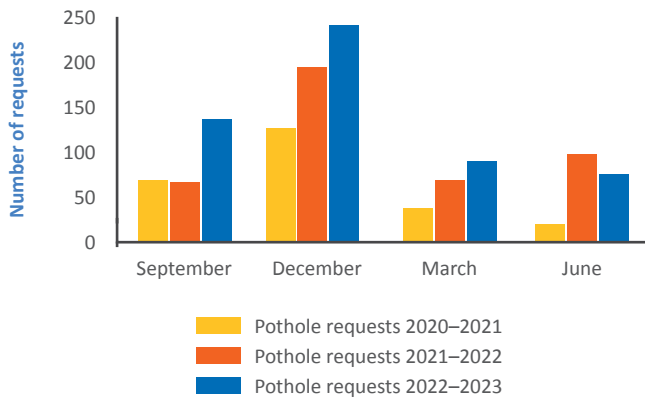
Sealed road maintenance cost



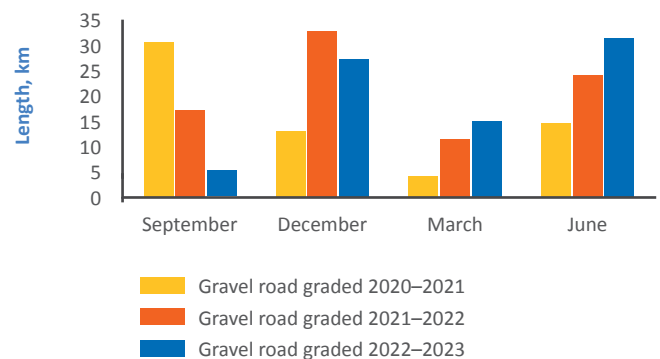
Unsealed road maintenance cost



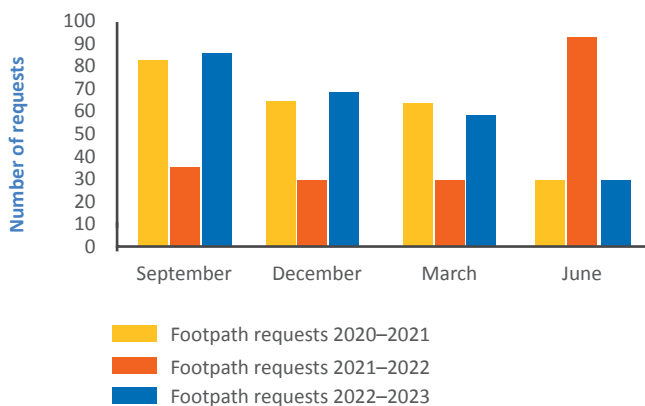
Pothole maintenance requests



Unsealed length of road graded



Footpath maintenance requests

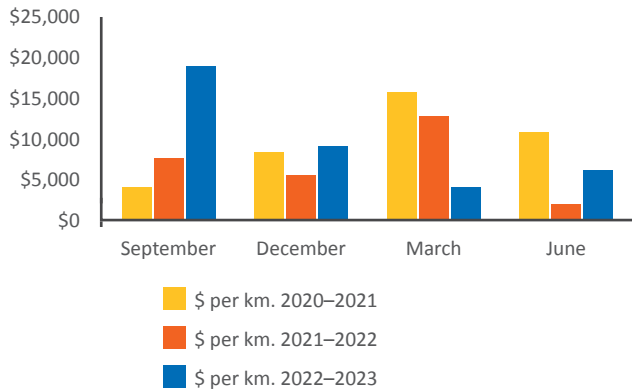


Comments: Gravel road grading determined on condition and inspection. Not all roads are graded within the same period.

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

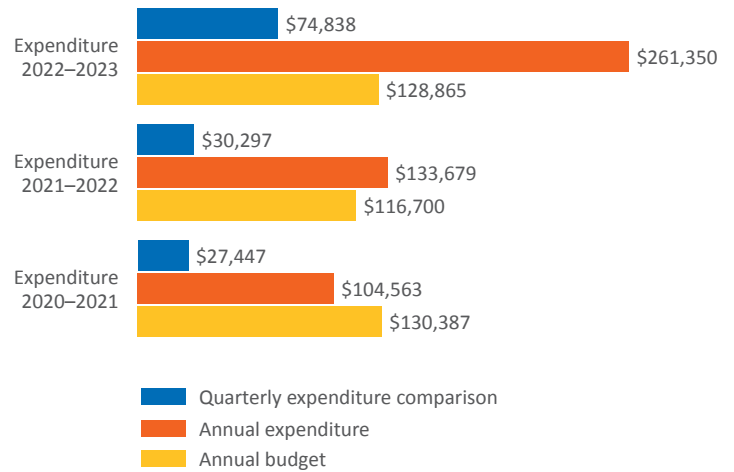
CLARENCE CITY COUNCIL QUARTERLY REPORT APRIL–JUNE 2023

Unsealed maintenance cost per km of road graded

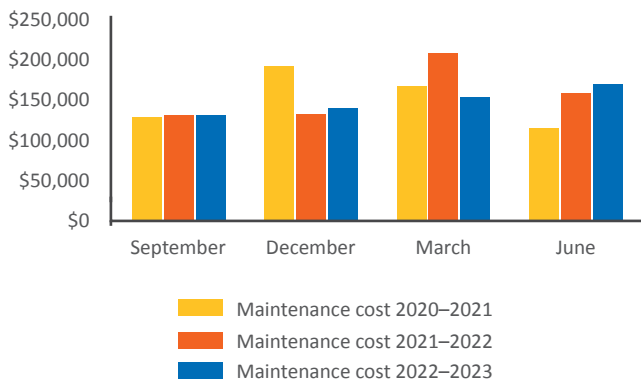


Comments: Outstanding Table Drain issues for September 2022 quarter.

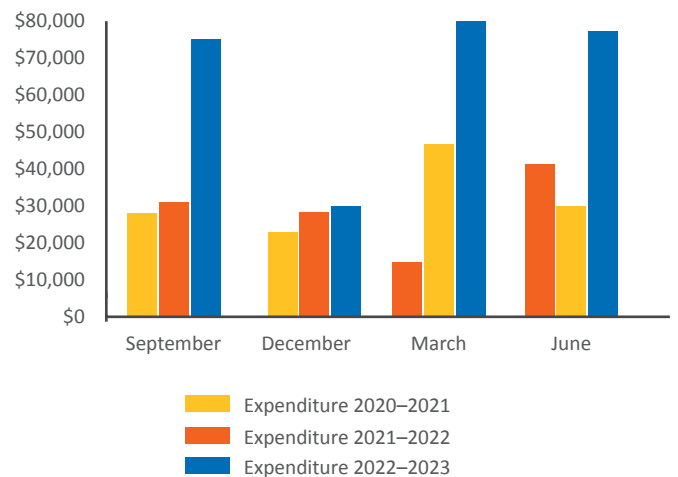
Vandalism and graffiti expenditure comparison



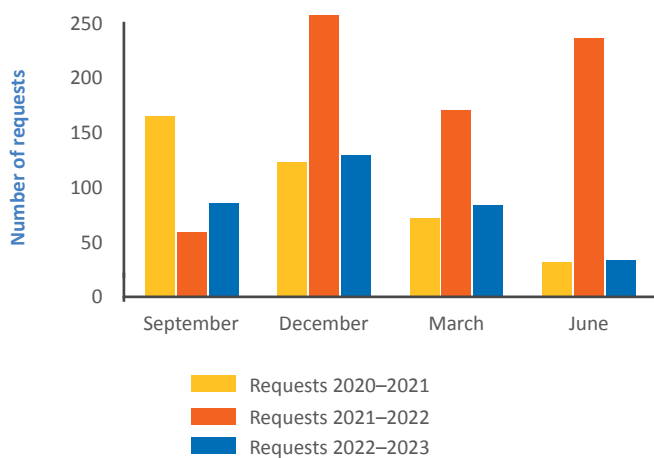
Stormwater maintenance costs



Vandalism and graffiti costs per quarter

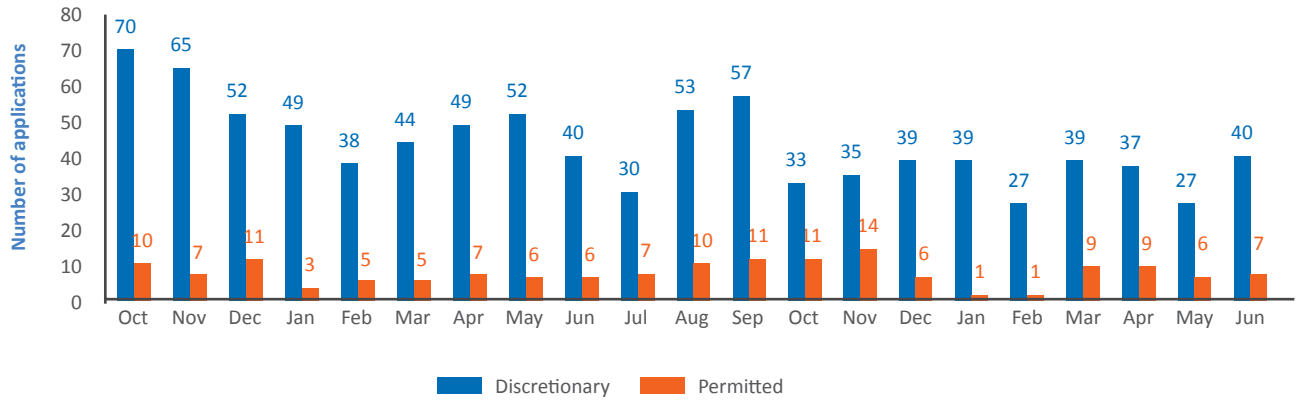


Stormwater requests

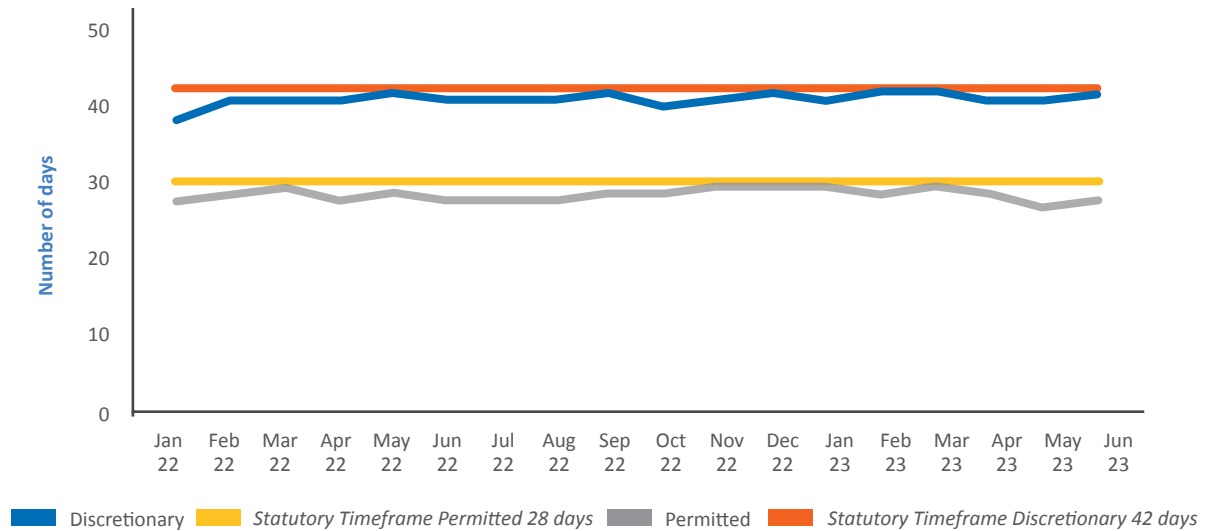


CLARENCE CITY COUNCIL QUARTERLY REPORT APRIL–JUNE 2023

Planning and subdivision approvals

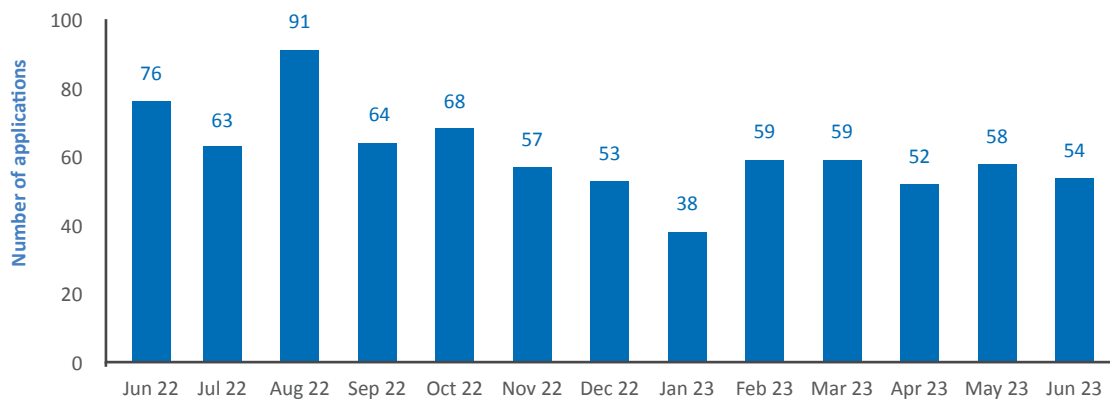


Planning and subdivision – average processing time

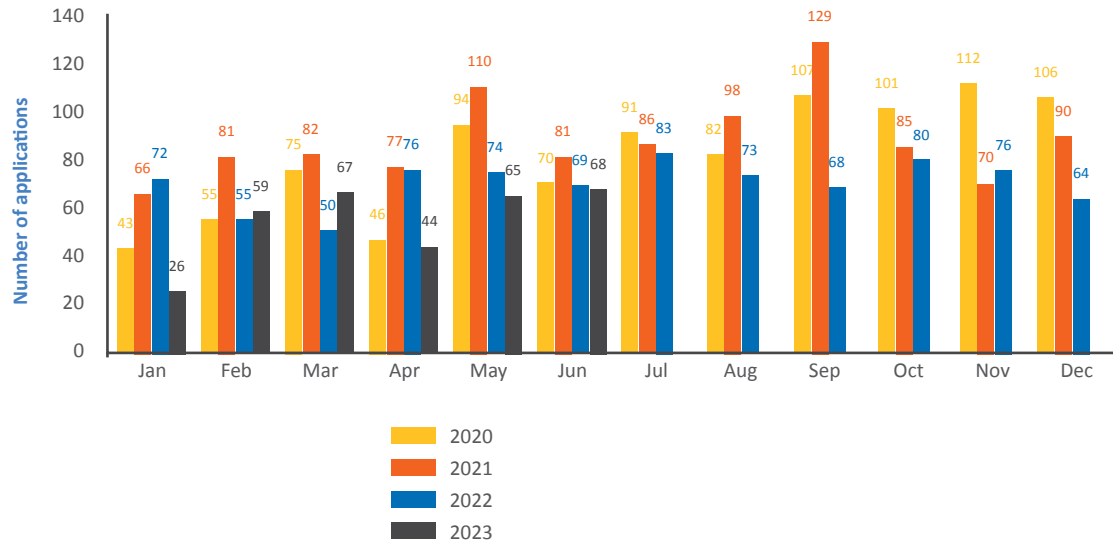


Comments: Average processing times are better than statutory timeframes for both discretionary and permitted development applications.

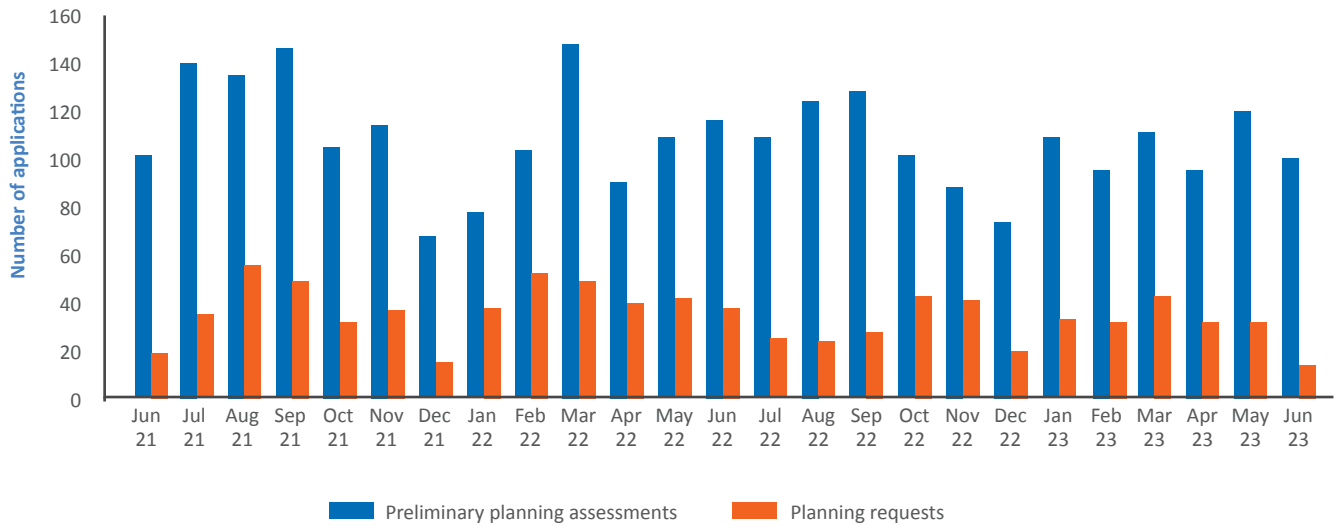
Building applications and notifications



Planning and subdivision lodgements



Preliminary planning assessments and planning requests

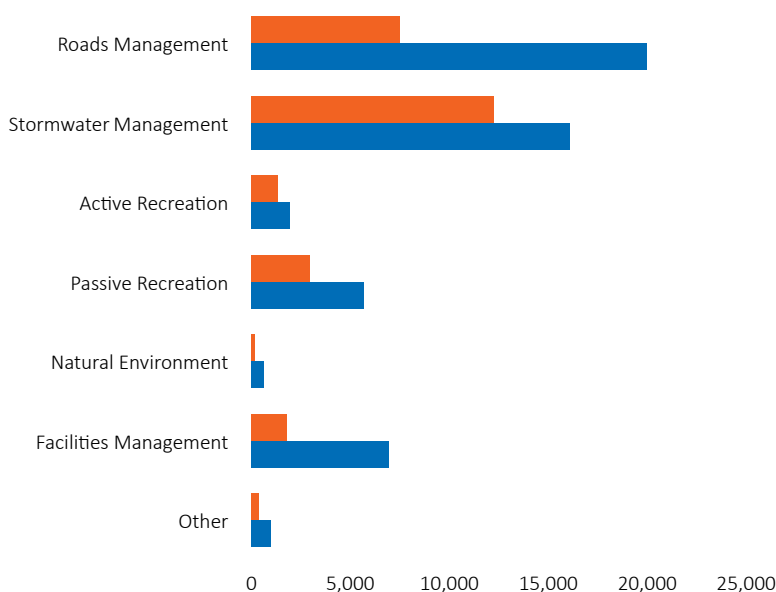


CAPITAL WORKS • YEAR TO DATE SUMMARY 1 JULY 2022 TO 30 JUNE 2023

	ADOPTED BUDGET 2022-23 \$'000	CARRYOVERS & ADJUSTMENTS \$'000	TOTAL BUDGET 2022-23 \$'000	TOTAL EXPENDITURE + ORDERS YTD \$'000
Total Capital Works	16,844	41,442	58,286	26,554
Less section A – projects currently deferred	0	-3,855	-3,855	0
Less section B – future expenditure	0	-2,442	-2,442	0
Total Projects Currently in Progress	16,844	35,144	51,988	26,554

	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 June 2023	13,110
Costs committed at end of June 2023	13,444
Total Expenditure + Orders YTD	26,554

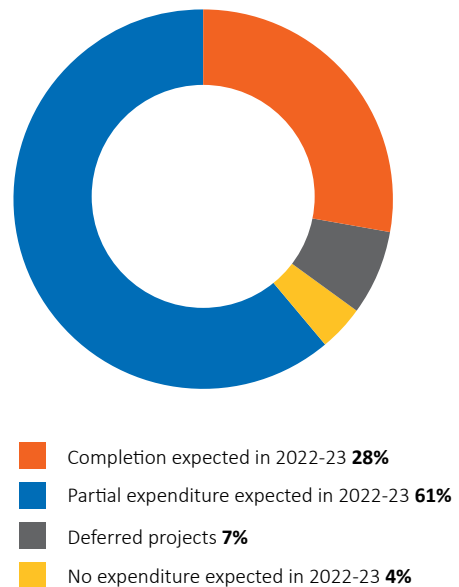
CAPITAL WORKS • EXPENDITURE AND ORDERS PLACED YEAR TO DATE VS PROJECTS IN PROGRESS (BUDGET) 2022-23



Expenditure + Orders Placed YTD
\$26.554M

Budget in Progress 2022-23
\$51.988M

CAPITAL WORKS • BUDGET BY CATEGORY 2022-23



Total Capital Budget
\$58.286M

CAPITAL WORKS • JUNE 2023 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	462,000	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. Funds have been reallocated in 2023-24 Budget Estimates.
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. Funds have been reallocated in 2023-24 Budget Estimates.
Facilities Management					
500170 – Alma Street Community Centre	1,216,873	0	0%		This project is currently on hold, subject to further discussion with council on future of Centre.
Total Currently Deferred	3,855,390	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%		Project no longer a priority in Richmond. Funds to be rolled over and available for reallocation in 2023-24 Budget Estimates
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. Some funds to be allocated to Activity Centre Parking Strategy.
500143 – Bellerive and Rosny (Funding for Future Years' Parking Sensor Installation)	612,253	0	0%	2023-24	Funding for future years' licencing.
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.
Stormwater Management					
500299 – Stormwater Upgrade Winston Avenue and Bayview Road	4,000	0	0%	2023-24	Winston Avenue deferred subject to storm water investigations.
Active Recreation					
500317 – Active Recreation Master Plan Geilston Bay and ANZAC Park	21,550	0	0%	2024-25	Geilston Bay Master Plan on hold pending completion of the sports facilities strategic plan (SFSP), which is due in June 2024. ANZAC Park Master Plan also on hold pending SFSP. In the meantime, concept designs to replace the existing ANZAC Park pavilion are advanced and will be aiming to present to council by the end of 2023.

SECTION B – FUTURE EXPENDITURE (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL EXPEND PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED YEAR TO COMMENCE	COMMENT
Passive Recreation					
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.
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. The revised master plan is to be finalised by the end of 2023. Art project to be reconsidered from end of 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. Update: 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	0	0	0%	2024-25	Project has been incorporated as part of the Richmond Village Master Plan. Consultancy contract for Richmond Village Master Plan is underway.
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 and additional funds sought in 2023-24 for a tree canopy cover assessment.
Facilities Management					
500159 – Edgeworth Street Pavilion Upgrade	54,600	0	0%	2024-25	Future direction to be informed by Sports Facilities Strategic Plan.
500175 – Howrah Community Centre Master Plan	58,250	0	0%		Committee placed master plan on hold. Funds have been reallocated in 2023-24 Budget Estimates.
500338 – Bellerive Beach Park Changing Places (Design Only)	30,000	0	0%	2023-24	This project is on hold subject to master plan review, which is underway.
500547 – Old Bellerive Library Window Replacement	30,000	0	0%		Building now sold. Funds to be rolled over and available for reallocation in 2023-24 Budget Estimates.
Total Future Expenditure	2,442,440	0			

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management					
500114 – Roads – Furniture (including Signs)	20,000	20,636	100%	Mar-23	Completed.
500123 – Major Digouts	2,679,115	1,058,366	40%	Dec-23	Complete: Oakbank Road, DeBomfords Lane, Derwent Avenue, and Carrum Close. In design: Fairfield Road reconstruction, Leprena Street road and footpath works. Budget currently under expended due to complex nature of design projects undertaken.
500124 – Renewal- Road Resealing	4,776,616	1,499,176	30%	May-24	Complete: Lauderdale water collection point, annual asphalt reseal 2021/22, gravel re-sheeting Tenders awarded: Annual asphalt reseal 2022/23, annual spray seal 2022/23, annual slurry seal 2022/23. Construction to commence: Annual asphalt reseal- August, annual spray seal- September, annual slurry seal- October
500125 – Footpath and Kerb and Gutter Works	3,807,961	3,091,679	75%	Nov-23	Complete: Torrens Street, St John's Circle stage 1, South Arm Road – Horsham to Oak, footpaths/kerb renewals, reseal prep 2022-23, footpath, kerb and gutter annual renewal program 2022-23. Underway: Hookey Place construction underway; Richmond riverbank upgrade; Tollard Drive at concept design stage. On hold: Marston Street on-hold – waiting for grant deed to be reviewed before proceeding with work; St John Circle Stage 2 design complete, but on-hold as the detour route for Tassie Link bus is not ready to be used until road is transferred to council.
500131 – Disability Discrimination Act Works	156,112	123,526	80%	Aug-23	This is an ongoing project throughout the financial year.
500135 – Kangaroo Bay – Public Pier	201,874	146,790	100%	Mar-23	Completed.
500141 – Multi-User Pathways	718,662	454,046	70%	Nov-23	Complete: Simmons Park to ANZAC Park. Nearing completion: Cycling route signage. Design underway: Rosny Hill Road / Kangaroo Bay Connection. Progress update: Howrah Rd bicycle safety improvement design on hold in order to progress other projects to readiness for construction. Bicycle parking racks installation underway.
500142 – Traffic and Transport	4,144,040	703,093	25%	Feb-24	Complete: Woodhurst Road/Lewis Avenue intersection works, Icy Creek Lane. Contract awarded: Percy Street pedestrian upgrade expected to commence July 2023. Design underway: Begonia Street, Brinktop and Prossers Road intersection, Clarence / Cambridge Intersection, Begonia/Malunna intersection – TasWater approval permit received and currently liaising with Telstra for potential relocation of cable. Out for tender/quotation: Backhouse Lane road upgrade (August/September). Blackspot: Brinktop Road design is completed and approved. Land acquisition in process, waiting for owner to provide written approval for an agreed purchase value.

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)					
500143 – Carpark Sensors – Stage 1	200,000	129,300	25%	Jan-24	Parking sensors 2022-23 installation. Contract finalised and detailed design is progressing well. Sensors to be installed October/November 2023.
500143 – Carparks – Other	42,507	42,507	100%	Feb-23	Completed.
500144 – Rural Pathways	134,438	95,359	100%	Mar-23	Completed.
500428 – LED Street Lighting Rollout	1,156,420	0	0%	Jun-24	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.
500450 – Pass Road – Pavement Reconstruction	1,415,104	19,395	5%	Jun-24	Design completion expected July 2023. Works are subject to land acquisition and TasNetworks HV relocation.
500452 – Scotts Road – Seal Gravel Road (Design Only)	46,174	0	5%	Oct-23	In-house designer has been assigned. Design underway, land acquisition will be required for future construction.
500518 – Geilston Bay Jetty	150,000	7,922	5%	Dec-23	Geilston Bay Jetty grant received to demolish and make safe. Planning approval granted. Awaiting building surveyor certification before going for quote. Quotations in August 2023.
500540 – Esplanade Seven Mile Beach Road Reconstruction (Design Only)	60,000	6,755	10%	Nov-23	Design only project. Survey undertaken, geotechnical assessment and concept design underway.
500541 – Acton Road – Shoulder Widening	135,000	1,115	0%	Nov-23	Portion of area on-hold as casement outside 1201 Acton Road which will be affected by proposed work. Requires consent from property owner to transfer casement to council before work can start.
500542 – Woodhurst Road Reconstruction (Design Only)	30,000	0	5%	Mar-24	Design only project, concept design on the road upgrade is dependent upon future stormwater management options.
500543 – Bellerive Boardwalk Bridge Refurbishment	92,304	67,099	100%	Mar-23	Completed.
500549 – Upgrade Lighting – Bellerive Boardwalk (Design Only)	20,000	0	0%	Dec-23	Not yet commenced.
Total Roads Management	19,986,327	7,466,767			

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
Stormwater Management					
500295 – Minor Stormwater Projects	110,314	87,108	80%	Jul-23	Ongoing minor works.
500299 – Stormwater Upgrade	15,717,638	12,029,630	80%	Jun-24	Complete: Torrens Street, 650 to 670 Cambridge Road, Rosehill Drive, Spitfarm Road, Saxon Drive, Bellerive Beach Park drainage, Jervis Street, Arlunya Street, Howrah Stormwater quality survey. In progress: York Street design, Malunna Road, Rokeby Road detention basin study. In design: Gellibrand Lane, Balaka Street, Mortyn Park, Risdon Road, Duntroon Drive detention basin. Out for tender/quotation: Wisteria Avenue stormwater upgrade, Wentworth Street. Construction to commence: Clifton Beach, Sunnyside Road, Percy Street, Risdon Road, Beach Street.
500300 – Stormwater System Management Plans	110,167	85,526	80%	Aug-23	Richmond Flood Plain Study nearing completion.
Total Stormwater Management	15,938,119	12,202,264			
Waste Management					
500363 – Recycling Bins	22,601	22,245	100%	Jun-23	Completed. This is an ongoing project throughout the financial year, replacement bins as required.
Total Waste Management	22,601	22,245			
Active Recreation					
500233 – Cambridge Oval Synthetic Wicket	5,557	5,557	100%	Sep-22	Completed.
500234 – Kangaroo Bay Oval Synthetic Training Wicket	53,931	53,766	100%	Dec-22	Completed.
500235 – Lindsfarne Oval Projects	425,618	419,238	100%	Feb-23	Completed. Defects liability period due to expire in November 2023.
500237 – Clarence High School Oval	20,000	20,000	100%	Mar-23	Completed.
500239 – Clarendon Vale Oval Hinged Goal Posts	16,711	0	15%	Aug-24	Hinged AFL goal posts were purchased for Risdon Vale Oval prior to Nelson Soccer club moving there. Approval has been given to transfer these for use at Clarendon Vale Oval. However, installation requires an engineering solution for the footings at the new location. This is being investigated for 2024/25 season, along with other options for alternative community sports projects at Clarendon Vale Oval.

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)					
500241 – Wentworth Park Ovals Fence Panel Replacement	20,000	8,400	100%	Dec-22	Completed.
500282 – Geilston Bay Recreation Area Kayak Access	45,000	0	10%	Oct-24	Works previously on hold pending outcome of the jetty demolition and discussions regarding replacement infrastructure. Design work has recommenced following re-evaluation of options. This project will be included in the Geilston Bay master plan to commence in 2023-24.
500317 – Cambridge Oval Master Plan	44,480	40,710	75%	Dec-23	Master plan is underway. Officers consulting with Department of Education, Children and Young People and Cambridge Primary School to integrate with primary school redevelopment. Draft master plan has been out for community consultation. Officers working closely with DECYP to progress plans. A revised master plan is expected to be presented to council by September 2023.
500348 – Risdon Vale Oval Lighting	445,215	395,924	100%	Mar-23	Completed. On defect liability period until April 2024.
500349 – Sandford Oval Cricket Facilities and Perimeter Fencing	75,000	72,831	100%	Dec-22	Completed.
500383 – Bayview College Active Recreation Master Plan	605,539	299,991	60%	Nov-23	Business case and feasibility study for Bayview funding is underway and on target. Business case has been presented to council. The next stage will be to seek council's endorsement to consult with the community.
500500 – Geilston Bay Tennis Club Fencing	30,000	28,038	100%	Jan-23	Completed.
500501 – Salacia Avenue Park/ Oval	36,000	0	20%	Feb-24	The Disc Golf project at Salacia Avenue was deferred while council and the club explored alternative locations. A suitable site at Seven Mile Beach has now been located and stakeholder consultation and design work is underway. Opening of course targeted for Summer season of 2023-24. A proposal will be presented to council by end of 2023.
500544 – Preliminary Grant Investigations	50,000	8,350	20%	Ongoing budget	In February 2023, the Tasmanian Government announced \$10 million in funding over two years for a Tasmanian Active Infrastructure Grants Program. Council officers are investigating potential applications, and are currently undertaking scoping and feasibility for potential future redevelopment of Warrior Park (Dampier St) soccer pitch, for a potential grant application in late 2023.
500552 – Beach Changing Room	40,000	21,910	100%	Mar-23	Completed.
Total Active Recreation	1,913,052	1,374,715			

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					
500104 – Purchase of Public Art	140,630	40,648	60%	Dec-23	Mobile art space contract awarded. Works expected to be completed by December 2023. Squash Club building (1 Alma Street) mural project will proceed in 2023-24.
500104 – Interpretive Public Art Richmond	65,000	20,025	30%	Dec-23	Contract awarded to designer for creative interpretation (6 sites). Expected completion December 2023.
500249 – Tracks and Trails	1,070,755	741,857	80%	Dec-23	Complete: Car park, skills park, cliff-hanger track, Mortimer Bay Reserve, Howrah Community Centre link path to foreshore, some stages of Meehan track works, Stage 1 Shag Bay (takara lumuna) track upgrades, Clarence Plains Rivulet track. Nearing completion: Clarence coastal trail – Mays Point (open to public). In progress: Green and blue tracks in mountain bike park have approvals, contractor appointed and works commenced, coastal trail Roches Beach – Seven Mile Beach/Mortimer Bay – track upgrades. Planning underway: Mortimer Bay Coastal Reserve new trail, Tangara Trail links – Sandford. Contract awarded: for Roscommon Equestrian Drive perimeter fencing and track work with completion expected by September 2023.
500251 – Richmond Village Master Plan (Survey/Design)	148,176	138,360	20%	Mar-24	Master plan development is progressing. Analysis and background research is underway and stakeholder consultation survey has commenced.
500253 – Bellerive Beach Park	78,000	9,470	10%	Jun-24	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. Works to resolve issues with sand and water features within the play space are complete. Water ponding within grassed area has been resolved. Additional remediation works on playground equipment is continuing.
500254 – Beltana Park	114,561	0	5%	Dec-23	Master plan review has determined no further renewal works are required. Funds to be rolled over and available for reallocation in 2023-24 Budget Estimates. Funds have been reallocated to Pindos Park per adopted Council decision 2023-24.
500256 – Pindos Park	723,268	103,366	15%	Feb-24	Tender advertised and preferred contractor shortlisted, report to council in July to approve preferred tender. Working with Aboriginal heritage consultant, artists' brief to be advertised. Construction to commence by November 2023.
500257 – Richmond Riverbank	47,000	1,358	85%	Sep-23	DA and Heritage Tasmania approvals obtained. Most landscaping works have been completed and path construction is nearing completion.
500268 – South Arm Oval	487,201	480,896	70%	Sep-23	Noise attenuation berm has been completed. South Arm Oval play space work has commenced with expected completion September 2023.
500270 – Social Heart Park	118,658	114,705	100%	Aug-22	Completed. Defect liability in place.
500273 – Little Howrah Beach	106,710	64,935	60%	Dec-23	Replacement steps and ramp upgrade complete. Master plan consultation complete, extensive community feedback received. Awaiting coastal study to understand sand loss at Little Howrah Beach, then present to workshop in August/September.

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)					
500351 – Victoria Esplanade Reserve (Design Only)	480,612	154,541	35%	Nov-23	Draft master plan consultation ran April-May 2023. Currently reviewing submissions to identify if changes are required to master plan prior to council workshop in September/October. Detailed design to commence following adoption.
500354 – Blossom Park	1,246,074	888,872	80%	Aug-23	Construction commenced in February 2023. Due for completion in August 2023.
500355 – BBQ and Park Furniture Upgrades	77,090	47,006	60%	Jun-23	Ongoing project, renewal upgrades continue throughout the financial year. Complete: Glebe Hill DDA swing set, seat at Otago Lagoon Reserve, water bottle filling station at Wentworth Park.
500395 – South East Regional Park (Design Only)	23,870	17,105	10%	Jun-24	Funds used to contribute to the Lauderdale Canal water quality assessment as part of the Lauderdale Canal Master Plan. South East Regional Park location being considered through the Clarence Plains Master Plan.
500396 – Regional Dog Park	60,000	3,360	15%	Jun-24	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. Concept development for a greyhound off lead area is underway.
500431 – Cliff Top Fencing	47,177	17,836	40%	Dec-23	Complete: Waverley Flora Park, Second Bluff, ANZAC Park. Current project at Seven Mile Beach clifftop may require additional work to relocate a section of the track.
500454 – Beach Foreshore Access Strategy	90,641	1,501	10%	Dec-23	Request for quotation closed June 2023 and submissions to be reviewed. Consultant to be appointed as soon as possible.
500457 – Bayview Park Beach Changeroom	38,635	17,087	100%	Mar-23	Completed.
500502 – Astor Park	31,788	31,788	100%	Jun-23	Completed.
500503 – Kangaroo Bay Skate Park	150,000	4,620	5%	Mar-24	Site survey completed. Request for quotation prepared June 2023 for release.
500512 – Senior Exercise Equipment	200,000	52,201	20%	Dec-23	Grant funded collaboration with National Ageing Research Institute Limited to install exercise equipment for seniors in public parks. Simmons Park at Lindisfarne selected as location for trial. Exercise equipment ordered with expected delivery by end August 2023. Shade sail request for quotation to be advertised July 2023.
500519 – Risdon Vale Park	0	6,845	100%	Jun-23	Initial costs & investigations incurred for new park location per council decision. Funds will transfer from reserve when transaction is finalised.
500551 – Rosny Barn Fencing	10,955	10,955	100%	Mar-23	Completed.
500583 – Kangaroo Bay – Public Pier (Passive Amenity)	65,250	0	0%	Dec-23	Grant funded upgrades to water and power supply to pier.
Total Passive Recreation	5,622,052	2,969,339			

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	312,335	151,886	60%	Dec-23	Consultants are underway with local coastal management plans for Pipeclay Lagoon and Roches Beach. Some costs committed. Stage 1 community consultation complete. Draft plan for Roches beach due in July 2023. 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	65,232	0	0%	Jun-23	This is an ongoing project throughout the financial year.
500471 – Lindisfarne Motor Yacht Club Stabilisation Investigation (Design Only)	88,601	0	10%	Sep-23	Report provided on remediation options. Report is currently under review by council staff. Working with Lindisfarne Motor Yacht Club.
500499 – Landscaping at Bushland Reserves Entrances	31,457	31,457	100%	Jun-23	Completed.
500515 – Lauderdale Saltmarsh Tidal Flushing Restoration and Canal Water Quality Assessment	61,190	31,190	50%	Sep-23	Investigating tidal range in Ralphs Bay. Preliminary modelling progressing. Water quality professionals engaged for mapping, sampling and monitoring of canal. Works are underway with finalisation dependant on a large rainfall event suitable to undertake additional sampling.
500545 – Single Hill Bushland Landscape and Regeneration Works	75,000	31,356	10%	Sep-23	Works programmed for July 2023. Costs committed.
500546 – Signage Natural Areas	25,000	0	0%	Dec-23	Interpretative and reserve entry signage being planned and prepared in collaboration with communications team.
Total Natural Environment	658,815	245,889			
Facilities Management					
500159 – Public Toilets and Changerooms	672,566	323,501	60%	Dec-23	Complete: Seven Mile Beach Day Area, South Arm, Church Street Rokeby (design), Clifton Beach public toilet upgrade. In progress: Opossum Bay toilet design progressing, construction to follow.
500161 – Rosny Historic Centre	15,832	0	100%	Jun-23	Completed.
500162 – Bellerive Boardwalk Signage	1,535	1,535	100%	Dec-22	Completed.
500163 – Clarence Council Depot Toilet Upgrade	231,042	201,193	45%	Dec-23	Contract awarded, works to commence in late June 2023, will be completed by end of 2023.
500165 – Clarendon Vale Oval Pavilion	2,532,907	101,658	10%	Jun-24	Architects engaged, stakeholders satisfied with progress. Concept design nearing completion and DA being prepared. Slight delay due to design challenges particularly related to cost. Aiming for construction tender before end of 2023.
500173 – Lindisfarne Activity Centre Building	240,813	32,958	35%	Dec-23	Re-design completed to reduce the scope and building approval granted. Additional funding approved in the 2023-24 budget to complete next stage. Kitchen and DDA works design completed.

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)					
500175 – Howrah Community Centre	392,919	102,173	40%	Dec-23	Upgrades to caretaker cottage for relocation of radio station progressing and on track, some minor works completed. Contractor engaged for building works. Electrical works completed. DA lodged for accessible ramp.
500247 – Tranmere Hall	17,875	17,875	100%	Dec-22	Completed.
500309 – Building Trade Waste Compliance	20,000	0	100%	Jun-23	Ongoing, subject to notification from TasWater regarding facilities. No requirement this financial year ended 30 June 2023.
500339 – Clarence Aquatic Centre Plant Upgrade	944,353	816,262	95%	Sep-23	Installation of electric air heaters and water heat pumps has reached practical completion. Replacement pool cover completed. Further minor works being assessed.
500353 – Council Offices	79,470	2,295	75%	Jul-23	Ongoing project throughout the financial year. Council office guttering replacement complete. Remaining funds contributing towards architectural fees for council office redesign.
500406 – Richmond Chambers	7,910	6,543	100%	Jul-22	Completed.
500408 – Rosny Early Learning Centre (Design Only)	30,000	7,010	20%	Sep-23	Concept designs in progress for improved front of house facilities.
500449 – ANZAC Park Pavilion (Design)	159,017	27,200	30%	Dec-23	Concept designs for new ANZAC Park sports pavilion are being developed in consultation with resident clubs and other stakeholders. Revised concepts are advanced and will be provided to council workshop late 2023.
500467 – Disability Discrimination Act Works Council Owned Buildings	55,436	12,738	90%	Jul-23	Ongoing works programmed according to requirements of assessments. Works to be completed July 2023.
500507 – Clarence Mountain Bike Park	86,655	0	10%	Dec-23	Concept design for viewing platform/shelter completed. Further consideration is necessary before progressing to detailed design.
500508 – Sandford Hall	995	988	100%	Jul-22	Completed.
500509 – Rosny Golf Course Building	17,480	17,480	100%	Aug-22	Completed.
500510 – FDC/OSHC New Facility	1,354,821	117,809	25%	Jul-24	Design completed. Call for tenders closed, and will be presented at a council meeting in the near future.
500511 – Energy Efficiency Building Upgrades	55,968	32,454	100%	Jun-23	Completed.
Total Facilities Management	6,917,594	1,821,671			

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
Economic Development/Marketing					
500404 – Purchase of Musical Instruments	15,000	13,360	100%	Jun-23	Completed.
500438 – City Heart Project	479,267	384,009	85%	Sep-23	Community consultation undertaken on concepts report and preliminary City Heart Plan is now being finalised for council consideration before final community consultation. Analysis has been undertaken to determine preferred future use options for the Kangaroo Bay Wharf Site (formerly the Chambroad development site). This is a variation to the project scope which has delayed the completion target date for the plan. An implementation and action plan is also under development. The final draft City Heart Plan, including implementation plan, is expected to be complete by September 2023.
Total Economic Development/Marketing	494,267	397,369			
Youth Services					
500548 – Youth Centre Equipment	35,000	34,981	100%	Feb-23	Completed.
Total Youth Services	35,000	34,981			
Information Management					
500514 – Replacing Fleet Analogue 2 Way Radios	100,000	0	5%	Jun-24	Initial discussions with Hobart City Council regarding a shared system have taken place. Investigation of requirements and solutions for coverage, reliability and resilience in emergency management scenarios will commence in the new financial year.
500514 – Digitising Aperture Cards (Microfiche)	150,000	1,476	30%	Jun-24	Request for quotation has been evaluated with a preferred supplier identified. Contract negotiations are currently underway.
500514 – ICT Infrastructure Initiative	150,000	17,328	15%	Mar-24	Request for quotation has been evaluated, preferred supplier identified. Infrastructure design work in progress.
Total Information Management	400,000	18,804			
Total Projects in Progress this Financial Year	51,987,828	26,554,044			

■ Opposite: Participants at the Community Pop-Up session by the council staff at Warrane Community Garden Harvest Festival.





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