

CLARENCE CITY COUNCIL QUARTERLY REPORT

OCTOBER—DECEMBER 2023



Clarence... a brighter place

Acknowledgement of Country

We pay our respects to the Mumirimina 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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- *Devotions – An Ode to the Oceans* exhibition. Cassie Sullivan, Abbie Calvert, Ellyn Anderson and curator Esther Touber.
- Inside cover: takara limuna walking trail. PHOTO: DEARNA BOND
- Front cover: Richmond Bicentennial opening weekend.

INTRODUCTION

Welcome to Clarence City Council's Quarterly Report – Quarter 2: October – December 2023.

Each year, council develops an Annual Plan outlining the key funded projects and activities that will contribute towards delivering our Strategic Plan 2021-31.

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.

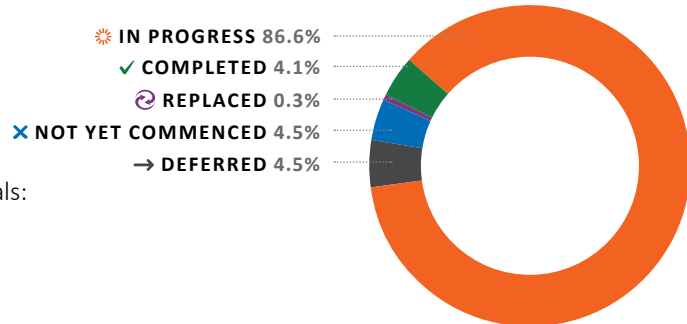
Underpinned by the following key organisational goals:

- 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 2023-24 for the October – December period.

Action status overview: Progress against Annual Plan 2023–24










* Updated Organisational Structure

In recent months we have taken the opportunity to look at the way we are structured to see if there is a better way to deliver our services. We also wanted to identify ways to provide increased opportunities for staff to move through the organisation, to provide clearer lines of advancement and to support development of staff into leadership roles.

These changes include some minor structural changes, as well as title changes:

- The Health and Community Development Group has been split into Regulatory Services Group and Community and Culture Group
- Information Services has been retitled Information and Data
- Human Resources is now known as People, Safety and Culture
- Asset Management (Engineering Services) is now titled Infrastructure and Natural Assets
- Communication and Strategic Development has been rebadged as Strategic Development, Communications and Engagement.

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

A PEOPLE FRIENDLY CITY	A WELL-PLANNED LIVEABLE CITY	A PROSPEROUS AND CREATIVE CITY	AN ENVIRONMENTALLY RESPONSIBLE CITY	GOVERNANCE AND LEADERSHIP	COUNCIL'S ASSETS AND RESOURCES
8.6% NOT YET COMMENCED	3.0% NOT YET COMMENCED	5.4% DEFERRED	5.4% NOT YET COMMENCED	5% DEFERRED	2.6% NOT YET COMMENCED
3.5% DEFERRED	7% DEFERRED	5.4% NOT YET COMMENCED	2.7% DEFERRED		
1.7% REPLACED					
82.8% IN PROGRESS	83% IN PROGRESS	89.2% IN PROGRESS	89.2% IN PROGRESS	90% IN PROGRESS	94.8% IN PROGRESS
3.4% COMPLETED	7% COMPLETED		2.7% COMPLETED	5% COMPLETED	2.6% COMPLETED

EXECUTIVE SUMMARY



■ Swinging Christmas, above and top right.



■ Lia Makrogamvrak with her painting *Beg*.



■ *MacGyver* by Daisy Lucas.

Dog's Day Out

Once again held in Simmons Park, and despite cool and sometimes blustery weather, hundreds of dog lovers attended, with a record number of stall holders and activities.

Poochibald

The Poochibald was once again a favourite and is now in its 11th year, with the exhibition running from 29 September to 22 October.

Devotion

Emerging Curator, Esther Toubert created the group show *Devotion – An Ode to Oceans* for the final exhibition of the year. A short film was made and the opening event was extremely well attended.

The Swinging Christmas

This festive event saw the largest turnout in its history, welcoming over 500 people to Rosny Farm. This year children were mesmerised by Santa and the Grinch, with a bigger-than-ever lineup of local musicians and the best of Tasmania's vocal talent. The host was Andrew Colrain.

Christmas Brunch

The 2023 Christmas Brunch was a huge success with 140 guests attending the event. This event would not be possible without the support from 50 volunteers who assisted on the day and during the planning stages. Free transport was provided, and meals were delivered to other members of the community, including those experiencing homelessness.



■ Crowds enjoying the Richmond Bicentennial opening weekend.

Richmond Bicentenary

December 2023 marked the start of the bicentenary events for the iconic township of Richmond, and the Coal River Valley.

The Richmond Bicentenary commenced with a street parade through the town centre commemorating 200 years since the foundation stone was laid on one of Australia's most historic and significant bridges.

Through talks, music and events, the Richmond Bicentenary program acknowledges the traditional owners of Country — the Mumirimina people of the Oyster Bay nation — and their deep connection to country, waterways, and sky.

Public Artwork has been commissioned for Richmond to mark the Bicentenary. It consists of six interpretive elements at various locations. Three have been completed and were installed in December 2023, with three more to be installed the next quarter.

Planning is continuing for four more weekends in quarter three. The Arts and Events team will be supporting and delivering two events: A 50's dance and a film night, to be offered as part of the Richmond Bicentennial.





Youth Services' Colour Run

Clarence Council Youth Services and Clarence City Council's Youth Network Advisory Group, with the support of council's Arts and Events team, hosted a free colour run dubbed "Paint, Party, Run".

The colour-filled event was held on Saturday 4 November – after it was postponed last May due to inclement weather predictions.

Held in the Rosny Parklands runners and their supporters also enjoyed plenty of entertainment, including free music workshops, food vans, live music, free dance workshops, prizes and loads of free interactive activities.

Seniors Week

In celebration of 25 years of Seniors Week Tasmania, two events were held in October, unlocking the memories of our past and reflecting on our colourful history. In line with this year's theme of 'celebrate', a red-carpet screening of the film 'Live the life you Please' was held at Risdon Vale Neighbourhood House.



■ Seniors Week Tasmania film event *Live the Life You Please*.



■ L-R: Allan Townsend, Clarence City Council Cultural History Officer; Robyn Olsen, Clarence City Council Strategic Planner; Councillor Bree Hunter and Michael Purves, PIA Tasmania President.



■ Allyson Byrne, Community Planning and Development Officer.



■ Actor Rhys Muldoon with special guests Noela Foxcroft, Clarence City Council Community Planning and Development Officer Allyson Byrne and other participants.



The exhibition “Clarence Through the Ages” took us back through the last 90 years with a visual display at Rosny Library, featuring a range of historical images and memories, as well as stories and insights as told by those who have experienced them. The event was emceed by Australian actor and local, Rhys Muldoon with special guests Noela Foxcroft – member of the Clarence Positive Ageing working group and Alan Townsend – Clarence City Council historian.

Planning

The new Head of City Planning commenced on Monday 13 December.

A significant milestone was achieved with the adoption of Seven Mile Beach Local Area Plan and the key principles for the Droughty Peninsula Structure Plan.

Skylands

At the December 11 meeting Clarence City Council voted to approve the revised Skylands Masterplan.

Council will now undertake the development of a structure plan for the staged development of undeveloped land on the Tranmere – Rokeby – Droughty Point Peninsula, based on the Skylands Master Plan.

Planning Excellence Awards

Council was proud to be acknowledged through the API – Tasmania Awards in December.

The 2023 Awards for Planning Excellence Tasmania took place in November with Clarence City Council being acknowledged through two awards.

The takara limuna trail project at Bedlam Walls Geilston Bay won the ‘Planning with Country’ award. The partnership project between Milangkani Projects and Clarence City Council is an immersive truth-telling trail experience, sharing the story of the area’s Aboriginal culture and history.

Council also received the Award for Stakeholder Engagement for the Seven Mile Beach Local Area Plan consultation.

Kangaroo Bay Wharf Site

Following failed mediation with Chambroad, in November council filed a writ in the Supreme Court of Tasmania seeking an order that Chambroad specifically perform an agreement to sell the land back to council.

Council remains committed to buying back the land and will update the community when it can during this process.

Parking Sensor Installation Project

Works began in October in Kangaroo Bay and Bellerive as part of the Parking Sensor Installation Project. This project is expected to be ongoing in other areas in 2024.

Family Services

Works commenced on the new building at Alma Street in July 2023. Works are now 70% complete and the expected handover date is February 2024. Council hopes to commence use of the building on 26 February. We are currently only able to care for 20 children per day in our after-school care program, the new building will enable us to increase the capacity to 45 children per day.

The new building will also be used for playgroup for our family daycare educators three mornings per week.

Currently, council are only running two holiday care programs. This has meant that we are only able to cater for 45 children at each service, due to the building works at Alma Street.

Rosny Early Learning (REL)

Enrolments total 75 families and 86 children utilising the service with the highest demand remaining in the 8 month – 2 years age range.

Children and educators recently participated in a road safety program presented by RACT. During the last quarter REL has seen a couple of changes in staffing with the commencement of a new Early Childhood Teacher and a new Director.

Families and staff were generous when they donated to the annual Colony 47 Christmas gift drive. The Family Christmas party was well attended with over 150 people joining in with the festivities. REL has assisted our local communities by donating preloved resources to new Clarence Family Day Care Educators and donating resources to City Mission just in time for Christmas.

Community Planning and Wellbeing

Food Connections Clarence – Milestone stages 1 and 2 of a 4-stage plan has been completed by the lead consultant and council officers. Key stakeholders were engaged in a range of interviews and surveys to gain a comprehensive understanding of food precarity and security in Clarence. Stage 3 is due to commence early next quarter, and this will involve the development and delivery of community-led food security planning forums.

A Youth Taskforce was established as a partnership between Tas Pol and Clarence City Council to enhance community safety. The taskforce has met on two occasions with the new Clarence City Council Community Safety Officer active in this group.

Tasmanian Aboriginal consultant, Sarah Wilcox, was engaged to develop an engagement and consultation plan to communicate and seek feedback on councils, first Reflect Reconciliation Action Plan with Tasmanian Aboriginal community members.

On 7 December 2023 council opened an Expression of Interest process, seeking to commission a Tasmanian-based Aboriginal and/or Torres Strait Islander artist to create a distinct artwork for use on the cover and in the promotion of council's first RAP. Expressions of Interest closed on 7 January.

Grants

This quarter a total of 23 Quick Response Grant Programs totalling \$5,990.00 were administered for small community activities or to represent the state in a range of sporting and academic endeavours.

The Community Support Grants and Partnership grants were on hold this quarter Scheduled to launch in Feb 2024 through the General Grants Program as part of the Grants and Sponsorship Policy changes.

Fitness in the Park

The 2023 Summer Program has been launched and will continue until 29 March 2024. Five sessions are being held throughout the Clarence community, across three locations. Planning is underway for the remainder of the 2024 program.



■ Warrane Community Garden's Springfest.

Community Gardens

Arts and Events supported Warrane Community Garden's Springfest in October. The third annual Springfest aimed to raise awareness of the Warrane Community Garden and its role within the Clarence community.

Also at the Warrane Community Garden, under the council's Shared Space program, an intergenerational nature play session was held in November called 'Timeless Garden Connections'.

Regulatory Services

Water carrier renewals, regulated systems (cooling towers and warm water systems) and private water supplier renewals were all sent out in December.

Finance

The Financial Audit was completed in October 2023, with council's Annual Financial Statements receiving an unqualified audit report from the Auditor General on 1 November 2023.

Second instalment reminder notices were issued on 4 September, with the instalment due date being 4 October 2023.

Development of council's Annual Operating Plan & Estimates for the 2023-24 financial year is well underway. This is an exciting, and major piece of work involving all areas of the organisation and is overseen by financial management staff.



Community Safety Plan

Work is ongoing to streamline council processes for responding to homelessness – internal processes to be developed. A new Community Safety officer was appointed in October to help deliver the Community Safety Plan. Engagement with Tasmania Police around a Youth Taskforce has been undertaken.

Transport Grants

Clarence City Council won a substantive government grant to upgrade foreshore trails at Montagu Bay and ANZAC Park as part of the Better Active Transport in Tasmania Grant Program.

The trail upgrades will come in addition to current trail upgrades at Sheoak Point Rosny, helping to better connect Clarence and Hobart, as well as provide residents more alternatives for transport.



■ AFL High Performance Centre announcement.

AFL/AFLW High Performance Centre

On 22 December Clarence City Council welcomed the Tasmanian Government's announcement of Rosny being chosen as the home of the Tasmania Football Club training and administration facilities.

This was the result of significant work from council staff from multiple departments, plus hours of stakeholder discussions and community consultation.

Consultations

This quarter was one of council's busiest for engagement with the community, covering a wide range of council business. There was a total of 14 consultations, which led to over 12,200 visits to the Your Say website and over 2,390 contributions.

The consultations with the highest levels of community participation were the AFL/AFLW High Performance centre consultation with 959 surveys completed, and the Clarence Mountain Bike Park and Meehan Range user survey with 473 surveys completed.

The surveys undertaken were:

- AFL/AFLW High Performance Centre – Clarence Community Consultation
- Clarence Mountain Bike Park and Meehan Range – User Survey
- Dogs on-leash proposal – Bellerive Boardwalk
- Disc Golf Trial Consultation – Community Survey
- Clarence Sports Facilities – Community Needs Survey
- Greyhound Off-leash and Vulnerable Dog Exercise Areas and Declared Area Changes – Community Survey
- Youth Centre Needs Analysis Consultation – Clarence Youth Survey



■ Disc Golf come-and-play day.

- Parking Data Survey
- Summer Beach Access Mat Trial – Bellerive Beach – Beach Access Mat Trial – Community Survey
- Clarence Plains – Clean the Plains – short poll and Map (still open)
- Requested Amendment to the Paranville Development – Feedback 2023

Disc Golf

Council has been looking to trial a Disc Golf course in Clarence for several years. Over time council has considered a range of locations and the pine forest at Seven Mile Beach was identified as a feasible site for a trial period.

To engage with the community, an online survey was open between 17 November to 15 December, and a community come-and-play pop-up course was held on 9 December.

Greyhound exercise area trial and Bellerive Boardwalk now open to on-lead dogs

During this quarter Clarence City Council sought feedback from the community through two Your Say surveys to make changes to the Dog Management Policy. The first proposal was to trial an off-leash zone for greyhounds at the South Street Reserve, and the second change was to open Bellerive Boardwalk to dogs on-lead.

The community feedback was overwhelmingly positive on both proposed changes, and Council approved the amendments to the Dog Management Policy at the 11 December council meeting with the Bellerive Boardwalk becoming open to on-lead dogs in late December.



■ Disc Golf come-and-play day.

New fences will be erected at the South Street Reserve early in 2024 to create safe spaces for pet greyhounds and other specified dogs to exercise off-leash, and as part of the 12-month trial, new signage will also be installed.

Garage Sale Trail

Council had an increased focus on promoting the annual Garage Sale Trail in Clarence in 2023, following the decision not to fund a hard waste collection in the 2023-24 budget.

This was hugely successful, with a total of 234 garage sales held in Clarence over the two weekends in November. Clarence had the highest number of registered garage sales of any participating LGA in Tasmania, and the third most in Australia.

Pindos Park

The construction work at Pindos Park Playground is proceeding with earthworks, stormwater and irrigation near complete in the quarter. Some delays occurred with weather and next quarter will see the installation of playground equipment, soft landscaping, planting, picnic shelters and BBQs.

It is anticipated the playground will be open for the public in April 2024.

Stormwater

Major works were completed in Bellerive Village to improve stormwater drainage in Percy Street and its intersection with Cambridge Road. Improved pedestrian crossings and some footpath paving has been included as well.

The stormwater works are necessary to reduce the risk of stormwater inundation of commercial premises near the intersection, while the pedestrian upgrades will improve safety and amenity for pedestrians.

Major works also commenced to the upgrade of stormwater in Douglas Street and Beach Street Bellerive, with a new outfall to be constructed beyond Bellerive beach. This quarter involved the installation of new pipework in Douglas Street and next quarter will see work commence on the new outfall.



■ Bellerive stormwater works.



■ Clarence Mountain Bike Park jump.



■ Beach mat trial.

Clarence Mountain Bike Park

The Meehan Range is quickly becoming a hot spot for Tasmania and interstate mountain bikers with over \$300,000 injected into developing new high-quality descending tracks thanks to joint funding between council and the Australian Government.

A new jumps line, aptly named 'Jack Jumper', is the newest addition to the track which was officially opened on 12 December.

Bellerive Beach Signage

Clarence City Council in consultation with Bellerive-Howrah Coastcare Group have recently installed a series of signs detailing the local history and ecology of the much-loved coastline.

Each of the signs details the unique ecology of the coastline and also how to protect the sand dunes and wildlife that live there.



■ Bellerive/Howrah Coastcare members Jean and Paul Gray, and Gabby Yates.

MAJOR STRATEGIC PROJECTS AND INITIATIVES

There are several key projects and initiatives identified as priorities for council in its Strategic Plan 2021-31. These projects are significant in their nature and involve long-term commitments by council. This section of the Quarterly Report seeks to provide a more detailed update on these projects and initiatives, despite them also being referenced and referred to in the strategic goals area tables.

City Deal

We continued to work as part of the Greater Hobart Committee over the course of the quarter to work towards the 10-year vision of the City Deal.

Updates on progress can be found by visiting www.hobartcitydeal.com.au

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 has been completed and presented to Councillors in July.

Pending Council approval, key stakeholder and community consultation on the findings of the Business Case is expected to commence in early 2024.

City Heart

A draft City Heart Plan was delivered by consultants MGS Architects in August 2023. The draft Plan builds on the successful community consultation undertaken in the previous quarter that tested the ideas in the City Heart Concepts report. The draft Plan represents a significant milestone for the project.

The next steps for the project include a final round of consultation on the draft plan and development of an implementation plan prior to the Council considering the Plan for adoption.

Work on the City Heart Plan was temporarily paused while the council and the community explored the opportunity to house the AFL /AFLW High Performance Centre within the Rosny precinct. The final consultation and adoption of the City Heart Plan is now likely to be considered by the Council in Q3/4 2023-24.

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 to be tabled with Council for adoption in early 2024.

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. The process for sale of the land is on-going.

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 underway.

Rosny Hill

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

Tranmere/Rokeby Peninsula Structure Plan

At its meeting on Monday 11 December council voted to approve the revised Skylands Master Plan. Council will now develop a structure plan for the staged development of land on the Droughty Point Peninsula that includes a broader area than the Skylands Masterplan, with the layout and underlying concepts based on the Skylands Master Plan.



■ St John's Church, Richmond.

MASTER PLAN OVERVIEW

* See note on page 2 for changes to Responsible Areas.


YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA*	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2013-14	Pindos Park Playground Upgrade	Infrastructure and Natural Assets	Procurement	Construction of the new Pindos Park commenced in early October 2023 and is expected to be complete by March 2024.	Adopted	Yes
2023-24	Clifton Beach Master Plan	Infrastructure and Natural Assets	Plan adopted – implementation	Preliminary work in scoping the master plan has commenced and early discussions have been held with key stakeholders. Procurement and formal community consultation for the master plan will commence in early 2024.	Adopted	No
2014-15	South Arm Oval Master Plan	Infrastructure, Environment and Natural Assets	Plan adopted – implementation	Construction of the new South Arm Oval playspace was completed and the new park opened in late September 2023. The next project will be upgrades to the existing gravel car park off Calverton Place, with consultation with key stakeholders to inform the design.	Adopted	No
2016-17	Alma's Activities Centre	Infrastructure, Environment and Natural Assets	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	Infrastructure, Environment and Natural Assets	Plan adopted – implementation	Construction of the Blossom Park Playspace was completed and the park opened in September 2023. Aiming to adopt Cambridge Oval Master Plan in March 2024, subject to ongoing discussions with Department for Education, Children and Young People around Cambridge Primary School Master Plan.	Adopted	No
2018-19	Bayview Secondary College	Infrastructure, Environment and Natural Assets	Plan adopted	The Feasibility Study and Business Case has been finalised and shared with Department for Education, Children and Young People. The next stage is to release the master plan for community consultation, which is targeted for early 2024.	Adopted	Yes

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA*	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2011-12	Bellerive Beach Park Master Plan	Infrastructure, Environment and Natural Assets	Assessing concept options	Preliminary work on a feasibility study for commercial activity in and around Bellerive Beach Park (in response to the 2019 Notice of Motion) has commenced, with the study to commence in early 2024. A funding request for design and construction of a new public amenities facility is expected to be submitted for 2024-25, depending on the outcomes of the feasibility study.	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 24/25 budget.	No
2016-17	Rosny Farm Master Plan	Community and Culture	On hold	Awaiting outcomes from the City Heart Plan.		
2017-18	Bligh St Streetscape	Infrastructure and Natural Assets	Not yet commenced	Development of streetscape improvements will occur within the context of the City Heart Plan.		
2018-19	Richmond Village Master Plan	Infrastructure, Environment and Natural Assets	Preparation of draft master plan and consultation plan	Community consultation on the draft Richmond Village Master Plan is currently open and will close in March 2024. A request for budget funding for Stage 1 implementation will be submitted for the 2024-25 budget.	Master plan endorsed before end of 2023-24.	Yes
2018-19	Victoria Esplanade/ Queen Street Master Plan	Infrastructure, Environment and Natural Assets	Out for consultation	Presentation of final master plan was held-off until further information about the Bellerive Ferry was released by DSG. Final master plan to be presented for adoption in Q3. Detailed design for Stage 1 is already funded and will commence on adoption.	Master plan adoption – late 2023.	Yes
2018-19	Little Howrah Beach	Infrastructure, Environment and Natural Assets	Pre-planning/ commencement	Council workshop held in September 2023. Community consultation on draft master plan held off until release of Derwent Ferry Master Plan. Aiming to release for community consultation in March 2024.	Adoption in Q4 2024. Stage 1 detailed design to be undertaken during 2024.	No
2018-19	Cambridge Oval Dog Park	Infrastructure, Environment and Natural Assets	Preparing for adoption of the final plan	Construction of the Blossom Park Playspace was completed and the park opened in September 2023. Aiming to adopt Cambridge Oval Master Plan in March 2024, subject to ongoing discussions with Department for Education, Children and Young People around Cambridge Primary School Master Plan.	Late 2024 (subject to funding and contractor availability).	No

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA*	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2018-19	South East Regional Park	Infrastructure, Environment and Natural Assets	Plan origin/initiation	Project is on hold pending development of council's Open Space Strategy (due to commence in late 2023). To be progressed as a priority after Open Space Strategy recommendations are received.	TBC	No
2019-20	Lauderdale canal district park	Infrastructure, Environment and Natural Assets	Preparing for adoption of the final plan	Canal Water Quality Management report due in January 2024 which will inform final master plan. Master plan to be updated and released for further consultation in early 2024, and presented for adoption in Q4. Funding submission for Stage 1 detailed design in 2024-25 budget.	Final master plan for adoption – TBA	Yes
2019-20	Geilston Bay Sport Precinct	Infrastructure, Environment and Natural Assets	On hold	Funding for a master plan has been allocated. Work on the master plan will commence once the recommendations from the Sports Facilities Strategic Plan are received. Aiming to commence consultation and design in Q1 2024 calendar year.	TBC	No
2019-20	City Heart Plan	Strategic Development, Communications and Engagement	Preparation of draft master plan and consultation plan	A draft City Heart Plan has been developed by consultants MGS Architects and is awaiting the final community consultation phase. This was put on hold while council engaged with the community and tested the feasibility of an AFL/AFLW High Performance Centre within the Rosny precinct. The final consultation and adoption of the City Heart Plan is now likely to be considered by the council in Q3-4 2024.	Plan due to be complete by mid 2023	Yes
2019-20	Droughty Peninsula Structure Plan	City Planning	Engagement	At its meeting on 11 December 2023 Council resolved to approve a revised master plan for the site and commence preparation of the structure plan based on this master plan and further community engagement. Revised phasing will be identified through the structure plan.	Estimated late 2024	No
2020-21	Clarence Plains Master Plan	Infrastructure, Environment and Natural Assets	Preparation of draft master plan and consultation plan	Implementation plan currently being prepared and will be presented to Council in early 2024.	Master plan to be adopted by end of 2023	No

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA*	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2020-21	Cambridge Oval Master Plan	Infrastructure, Environment and Natural Assets	Preparation of draft master plan and consultation plan	Draft master plan being revised following consultation and further discussions with Department for Education, Children and Young People (DECYP). Aiming to present final master plan for adoption in early 2024, subject to discussions with DECYP around Cambridge Primary School redevelopment. Funding submission for detailed design in 2024-25 budget.	Master plan to be adopted, early 2024	Yes
2020-21	Anzac Park Pavilion	Infrastructure, Environment and Natural Assets	Assessing concept options	Concept designs are advanced. Further consultation with stakeholders in February 2024 and seeking approval to proceed to DA design in March 2024.	Dependent on funding request from Tasmanian Government. Earliest potential completion date is late 2025	Yes
2021-22	Warrane Urban Regeneration Project	City Planning and Strategic Development	Preparation of draft master plan and consultation plan	The project is awaiting endorsement of City Heart Plan.	Phase 7 – Early 2025	No
2021-22	Seven Mile Beach Local Area Plan	City Planning	Situation analysis	Seven Mile Beach Local Area Plan adopted by Council 11 December 2023.	0	Yes
2022-23	Risdon Vale Precinct Structure Plan	City Planning	Pre-planning/commencement	Project initiated – delayed with resourcing.	Mid 2025	Yes
2022-23	Sports Facilities Strategic Plan	Infrastructure, Environment and Natural Assets	Procurement	Sports Facilities Strategic Planning approximately 60% complete. Council workshop to be held in early 2024 to present preliminary findings and recommendations. Further consultation to take place with adoption in Q4.	2022-23	Yes
2022-23	Wentworth Park Master Plan	Infrastructure and Natural Assets	Plan origin/initiation	Funding for Wentworth Park has been allocated. Work on the master plan will commence once the recommendations from the Sports Facilities Strategic Plan are received. Aiming to commence consultation and design in Q1 of 2024 calendar year. Ongoing consultation taking place with resident clubs (Zebras and Touch Football).		Yes
2023-24	Open Space Strategy	Infrastructure and Natural Assets	Plan origin/initiation	Detailed preparation and scoping work has been completed by internal working group (including review of classifications for all open space). Procurement of consultancy to begin in February 2024.		Yes



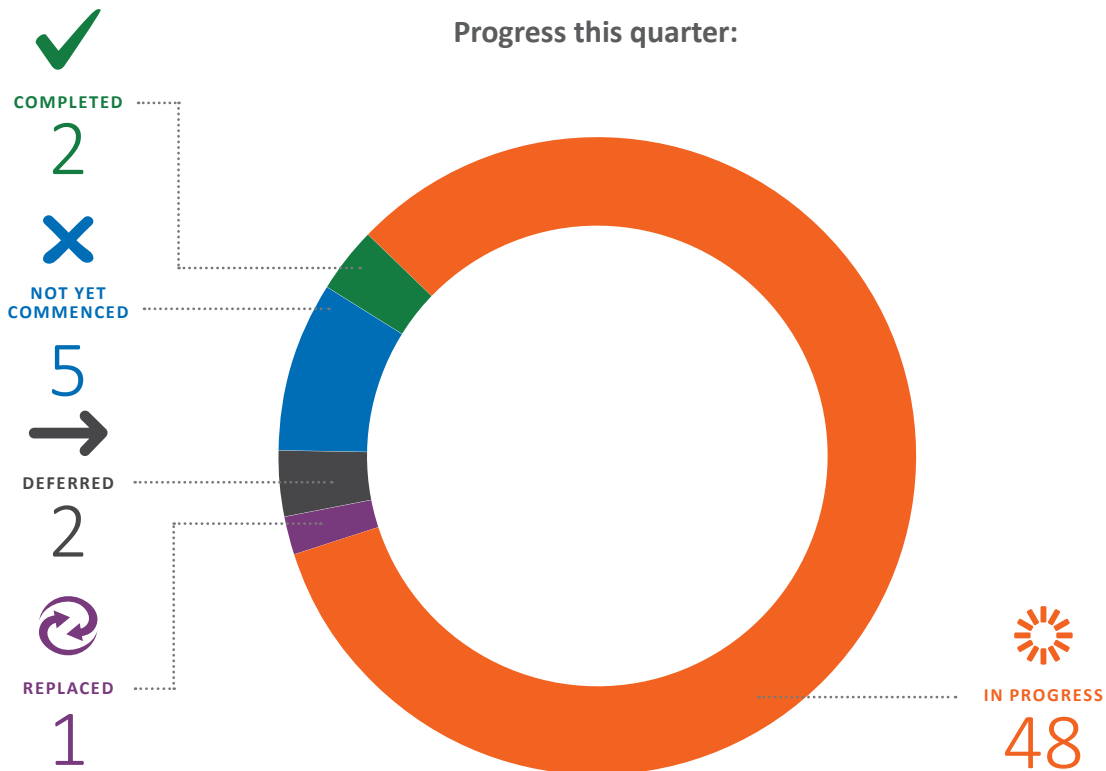
A group of children are running on a grassy field, participating in a paint festival. They are wearing white t-shirts and shorts, and their faces and clothes are covered in colorful paint splatters. One child in the foreground is wearing a black hat and sunglasses. The background shows other children and a red and white striped pole.

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.



Activities marked as “ongoing throughout the financial year” are included in the “in progress” segment of the above progress graph.

A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.1 Enhancing the liveability of activity centres, community hubs and villages through urban design projects			
Master Plans Geilston Bay Sports Precinct Master Plan (including dog park)/Bayview Master Plan/Cambridge Oval and Recreation Master Plan/Wentworth Park Master Plan/Clarence Plains Master Plan/Pindos Park Master Plan/Victoria Esplanade Master Plan/Bellerive Beach Park Master Plan/Clifton Beach Master Plan.	Public Open Space master plans are underway.	Infrastructure and Natural Assets	 IN PROGRESS
Pindos Park playground construction.	Construction of park underway.	Infrastructure and Natural Assets	 IN PROGRESS
Blossom Park playground construction.	Park construction completed in the Q1.	Infrastructure and Natural Assets	 COMPLETED
Install public art within the municipality.	Design work has been completed for the golf course shed by artist Leigh Rigozzi.	Community and Culture	 IN PROGRESS
Upgrade Rosny Barn Landscaping Stage 2, including construction of an upgraded northern entry.	Not yet started.	Infrastructure and Natural Assets	 NOT YET COMMENCED
Strategic Plan 1.2 Building upon Clarence's status as a World Health Organisation 'Age Friendly City and Community'			
Deliver on outcomes of the Age Friendly Clarence Plan, including partnerships on strategic research projects.	Work is ongoing.	Community and Culture	 ONGOING
Commission a significant public artwork for Richmond to mark the bicentenary.	The artwork consists of six interpretive elements at various locations. Three completed and installed in December 2023, three more to be installed Q1 2024.	Community and Culture	 IN PROGRESS

* See note on page 2 for changes to Responsible Areas.

A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.3 Recognising our Tasmanian Aboriginal people and developing a Reconciliation Action Plan			
Progress the development of a Reconciliation Action Plan.	Tasmanian Aboriginal consultant contracted to implement Tasmanian Aboriginal engagement/consultation of the draft Reconciliation Action Plan (RAP). Expected to be completed end March 2024. RAP design and artwork Expression of Interest is currently open. Design work planned for completion in March.	Community and Culture	 IN PROGRESS
Support activities and events that celebrate First Nations and Tasmanian Aboriginal peoples.	National Reconciliation Week and NAIDOC Week planning has commenced.	Community and Culture	● ● ● ● ONGOING
Strategic Plan 1.4 Undertaking consultation and developing concept plan(s) for the City Heart Plan			
Continue to progress City Heart Plan adoption and implementation plan.	Work on the City Heart Plan was temporarily paused while the council and the community explored the opportunity to house the AFL/AFLW High Performance Centre within the Rosny precinct. The final consultation and adoption of the City Heart Plan is now likely to be considered by the council in Q3/4 2023-24.	Strategic Development, Communications and Engagement	 IN PROGRESS
Strategic Plan 1.5 Continuing to deliver and review a community Health and Wellbeing Strategy and associated supporting plans to strengthen and improve the physical, mental and social wellbeing of the community			
Deliver on outcomes of the Access and Inclusion Plan.	Work is ongoing.	Community and Culture	● ● ● ● ONGOING
Review and develop a new Age Friendly Clarence Plan as part of a wider Age/Life Strategy, including indicators of success.	Working group have met in Q2.	Community and Culture	 IN PROGRESS
Deliver and implement the Community Wellbeing Strategy through developing and implementing an Annual Community Wellbeing Plan.	This item is anticipated to commence in the next quarter, once the Community Wellbeing Advisory Committee is properly established, and able to provide oversight.	Community and Culture	 NOT YET COMMENCED
Implement the Community Safety Plan.	Work is ongoing to streamline council processes for responding to homelessness – internal processes developed. A new Community Safety officer was appointed in October to help deliver the Community Safety Plan. Engagement with Tasmania Police around a Youth Taskforce.	Community and Culture	● ● ● ● ONGOING
Review Youth Plan as part of the new Age/Life Course Plan.	Working group have met in Q2.	Community and Culture	 IN PROGRESS

A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.6 Finalising the development and implementation of the Clarence Community Planning and Development Structure to enable a consistent approach to working together when considering community needs and issues			
Complete a Community Development Plan.	On hold while the Wellbeing Committee gets up to speed.	Community and Culture	 DEFERRED
Strategic Plan 1.7 Supporting our community to build capacity and resilience			
Continue to partner with community organisations and COTA Tasmania on the delivery of digital inclusion programs for older adults.	No progress in Q2.	Community and Culture	 ONGOING
Work with the LGBTQIA+ Working Group as part of the Community Wellbeing Advisory Committee.	Working Group membership confirmed. Working Group meeting schedule to commence in March, after Jazz Festival. Other initiatives being scoped. Partnership confirmed with Working It Out (WIO) – Tasmania's only dedicated statewide LGBTQIA+ support and advocacy service – to host and support their donation tap point in early 2024.	Community and Culture	 IN PROGRESS
Deliver Disability Awareness Training for councillors, council staff, and volunteers.	No progress in Q2.	Community and Culture	 NOT YET COMMENCED
Deliver the Access and Inclusion Community Activation small grants program.	Scheduled for launch in February with remainder of Community Grants Program.	Community and Culture	 ONGOING
Undertake a review of domestic and family violence services and training programs for the municipality. Identify gaps and work to fill them with external services.	Engaging with Mission Australia about possible implementation of Face Up To It (FUTI) Training across the wider municipality.	Community and Culture	 IN PROGRESS
Support the Clarence City Salvation Army to deliver the Clarence Christmas Brunch.	The 2023 Christmas Brunch was a huge success with 140 guests attending the event. This event would not be possible without the support from the 50 amazing volunteers who assisted on the day and during the planning stages. Free transport was provided and meals were delivered to other members of the community, including those experiencing homelessness.	Community and Culture	 COMPLETED
Deliver Neighbour Day activities.	Planning will begin in the coming weeks for the 2024 Neighbour Day Activities to be held in late March.	Community and Culture	 IN PROGRESS

A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.7 Supporting our community to build capacity and resilience (continued)			
Deliver and build on the Homelessness Action Plan.	Planning for Homelessness Week to commence in early 2024. The Community Wellbeing team continues to meet with southern councils to discuss issues around homelessness, working closely with the Salvation Army Street2Home team to review and conduct welfare checks when reports of homelessness are received in the City of Clarence.	Community and Culture	 ONGOING
Deliver the Community Shower Program in collaboration with homelessness outreach support services.	Orange Sky provided written notice of their intention to withdraw from the Community Shower Program.	Community and Culture	 ONGOING
Continue to develop and distribute homelessness information resources to internal and external stakeholders.	A public facing and internal policy/statement to explain council's response to homelessness has been finalised. Main objectives: to build empathy for homelessness in the community, and create consistency in our internal response. Marketing plan to be developed.	Community and Culture	 ONGOING
Provide and support community-friendly activities at the Kangaroo Bay Skate Park.	Skate Park Activation Plan being worked on to activate skate park consistently in after school hours.	Community and Culture	 ONGOING
Deliver ongoing 'rolling' artwork in the Rosny Skate Park, in collaboration with Vibrance art organisation, young people and the Rosny College Arts faculty.	The initial 12 month contract for this work has drawn to an end and a subsequent discussion to continue the artwork events, less frequently, has been agreed to. The work will be carried out on a 6 monthly basis, through Vibrance and in collaboration with Rosny College Art faculty.	Community and Culture	 ONGOING
Deliver council's grants and benefits program.	A total of 23 Quick Response Grants totalling \$5,990.00 for small community activities or to represent the state in a range of sporting and academic endeavours. The Community Support Grants and Partnership Grants were on hold this quarter Scheduled to launch in February 2024 through the General Grants Program as part of the Grants and Sponsorship policy changes.	Community and Culture	 ONGOING
Complete a review of the community grants program.	SmartyGrants (grant administration system) user agreement has been contracted. New general grants program set to launch in Feb 2024 has incorporated feedback from previous grants review. Review of funding allocations to be incorporated into 2024-25 budget request process.	Community and Culture	 IN PROGRESS
Undertake community support grants workshops.	Scheduled for February 2024.	Community and Culture	 NOT YET COMMENCED
Partner with Greater Hobart councils on building community capacity and resilience in responding to bushfires.	Sparkling Conversations programs successfully being delivered in priority areas of Mt Rumney, Sandford and Risdon Vale.	Community and Culture	 IN PROGRESS

A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.8 Recognising the significant impact volunteer involvement has on achieving our strategic goals and the delivery of our services and initiatives			
Facilitate the Clarence Local Volunteer Network Group to promote sustainable volunteering and support relevant training activities in partnership with others.	The position of Team Leader is anticipated to commence early in the next quarter which will enable further progress against this initiative.	Community and Culture	● ● ● ● ONGOING
Continue to deliver and grow the Clarence Community Volunteer Service.	Continue to deliver the Community Volunteer Service. Officers developing plans for growth of the program.	Community and Culture	● ● ● ● ONGOING
Strategic Plan 1.9 Undertaking the development of a Sport and Recreation Strategy			
Deliver Clarence Sports Facility Strategic Plan 2023 and deliver Open Space Strategy and Framework.	Strategic Planning development approximately 60 percent complete. Workshop with Council anticipated to be held in Q3.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 1.10 Promoting active and healthy lifestyles through provision and support of programs that improve physical and mental health			
Deliver council's immunisation clinics to the public and the school based immunisation program.	Fortnightly clinics for the public continue with the Department of Health offering two additional hours of immunisations to keep up with demand.	Regulatory Services	● ● ● ● ONGOING
Continue work on declared smoke-free areas including signage and education.	"Breathe Easy" smoke free signage placed around Lindisfarne, Risdon Vale, Geilston Bay and Wentworth Park sporting ovals, to promote the requirement that smoking and use of e-cigarettes is not permitted within 20m of a sports ground.	Regulatory Services	● ● ● ● ONGOING
Continue to deliver the Live Well, Live Long Program, taking into account any recommendations from the 10-year program review.	Program 2 for 2023 concluded in October. Draft program review received from consultant for review.	Community and Culture	● ● ● ● ONGOING
Continue to deliver Gentle Exercise Programs for older adults in Rokeby and Risdon Vale, and review the delivery and mix of programs as part of the 'Live Well, Live Long in the Neighbourhood' program.	Rokeby program continued in Q2 and well attended. Review of delivery and mix of programs underway.	Community and Culture	● ● ● ● ONGOING
Deliver the Help to Health program, including Clarence Talks, It's OK to Ask and The Right Place training.	The Help to Health Program is ongoing. Currently planning is underway for Clarence Talks, It's OK to ask and The Right Place Training. We are exploring opportunities to partner with organisations for delivery of these throughout the community. The Right Place Evaluation Report was completed by UTas and released late 2023. We will be developing our Right Place Training opportunities to reflect some of the findings from this in 2024. This, along with our other key strategies, will help to improve health literacy within our community.	Community and Culture	● ● ● ● ONGOING

A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.11 Continuing to develop and maintain a quality open space network			
Deliver the Fitness in the Park program.	The 2023-24 Summer Program has been launched and will continue until 29 March 2024. There are five sessions being held throughout our community, across three locations.	Community and Culture	 ONGOING
Develop an open space network guide, which will inform planning decisions on subdivisions and urban design and structure planning.	Working group continuing with the Open Space Team to work on a broader Public Open Space Strategy.	City Planning	 IN PROGRESS
Continue to link the gaps in the Tangara Trail network.	Tangara Trails Links, Sandford completed. Tangara Trail, Airport Flats not yet started.	Infrastructure and Natural Assets	 IN PROGRESS
Equestrian Drive – installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries.	Works completed for current stage. Budget preparation underway for next stage.	Infrastructure and Natural Assets	 IN PROGRESS
Widen and realign track sections close to cliff edges on the Coastal Trail at Roches Beach.	Current stage is completed. Will progress to next section in new financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 1.12 Facilitating opportunities for community connections and growth through a range of programs, activities and events			
Continue to deliver the Our Shared Space suite of intergenerational programs combatting ageism.	Planning for 2024 program commenced in this quarter.	Community and Culture	 ONGOING
Review the delivery of the Food Connections Clarence Program in conjunction with the Tasmanian Government Lift Local Grant.	A consultant, with the support of council officers, has completed stages 1 and 2 of a 4 stage plan. Key stakeholders were engaged to gain a comprehensive understanding of food precarity and security in Clarence. Stage 3 is due to commence early this year and this will involve development and delivery of community led food security planning forums.	Community and Culture	 ONGOING
Deliver an annual Seniors Week event.	Two Seniors Week events were delivered – 'Clarence Through the Ages' and 'Live the life you please'.	Community and Culture	 IN PROGRESS
Work with the community on delivering a celebration event for people over 90 years.	This was delivered on in Q2 as part of the Seniors Week event 'Clarence through the Ages'.	Community and Culture	 IN PROGRESS

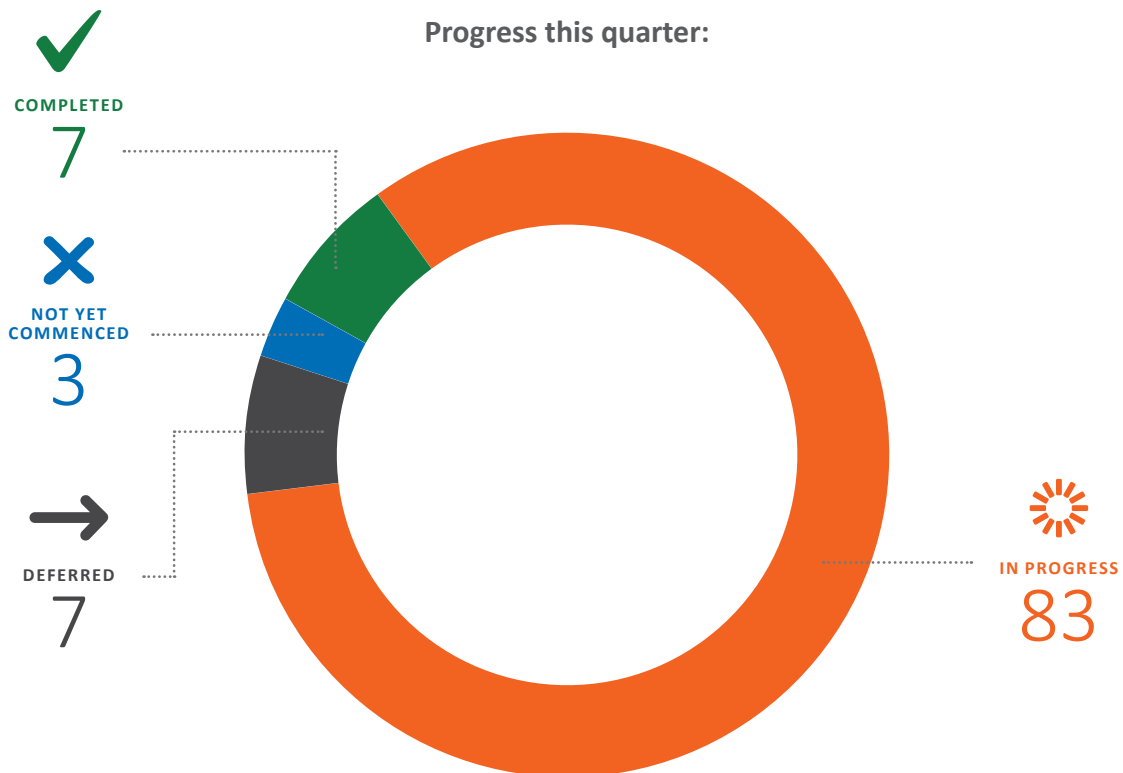
A PEOPLE FRIENDLY CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 1.12 Facilitating opportunities for community connections and growth through a range of programs, activities and events (continued)			
Work with the community on innovative programs and activities that increase awareness of people with disability.	Work is ongoing.	Community and Culture	 ONGOING
Deliver an annual International Day of People with Disability event.	This event was deferred in 2023.	Community and Culture	 DEFERRED
Continue to partner with community gardens in the city to deliver activities and events.	Arts and Events supported Warrane Community Garden's Springfest in October. Under the Our Shared Space program, an intergenerational nature play session was held in November called 'Timeless Garden Connections'	Community and Culture	 ONGOING
Continue to work in partnership on programs and projects that raise the profile of dementia inclusive communities.	No progress in Q2.	Community and Culture	 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.	Building project for Alma Street now 70% complete. Operation to commence March 2024. Rosny Early Learning currently has 75 families and 86 children utilising the service with the highest demand remaining in the 8 month – 2 years age range. New Director appointed to Rosny Early Learning.	Community and Culture	 ONGOING
Coordinate installation of memorials across the city, in accordance with council's policy.	This is an ongoing project.	Infrastructure and Natural Assets	 ONGOING
Strategic Plan 1.13 Recognising, celebrating, and supporting diversity by building on our connections through Welcoming Cities and Refugee Welcome Zone and developing supporting policies			
Develop a Multicultural Action Plan for Clarence.	Met with the Multicultural Council of Tasmania to discuss partnership opportunities. Awaiting release of Tasmanian Government's Multicultural Action Plan to inform key themes of engagement.	Community and Culture	 IN PROGRESS
Support multicultural activities and events such as Harmony Day.	Planning underway to promote Harmony Day. Also scoping what's involved in becoming an accredited Welcoming City, through Welcoming Cities.	Community and Culture	 ONGOING
Deliver Multicultural Awareness training.	Multicultural training was scheduled for the community wellbeing team, however only one member was able to attend, due to conflicting appointments. To work with People and Culture in the new year to flag dates, and develop a plan to roll this training out to key teams and personnel.	Community and Culture	 ONGOING

A WELL-PLANNED LIVEABLE CITY






GOAL:

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



Activities marked as “ongoing throughout the financial year” are included in the “in progress” segment of the above progress graph.

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.1 Developing and implementing contemporary, funded, asset management plans for all council asset types			
Progress the ICT Infrastructure Project: Rollout of contemporary endpoint devices and upgrade the Bligh Street and Depot data centres to provide more reliable backup, business continuity and disaster recovery services for council's business systems.	Despite resignation of key personnel, installation of core infrastructure is underway and is expected to be complete this financial year through an outsourced plan. Current rollout of replacement secure, contemporary endpoint devices is at 93%.	Information and Data	 ONGOING
Maintain council owned and managed assets, infrastructure, facilities and natural areas across the city in accordance with asset management plans, by: Undertaking 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). Undertaking sealed footpath and gravel footpath maintenance (including weed control.) Undertaking stormwater maintenance (including pits and pipes, open channels, ground pollutant traps, detention basins). Undertaking building and facility maintenance, including community centres, halls and public toilets. Conducting sportsground maintenance. Undertaking maintenance on parks, playgrounds and Tangara Trail, boat ramps and boardwalk, and beach pontoon management. Undertaking maintenance and management of coastland and beaches.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Finalise and deliver a Coastal Access Strategy.	Consultant engaged in Q2.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake stage one detailed design for Victoria Esplanade and Queen Street.	Awaiting completion of the master plan.	Infrastructure and Natural Assets	 DEFERRED
Playspace renewal and upgrades across the city.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Skate park renewal and upgrades across the city.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING

* See note on page 2 for changes to Responsible Areas.








A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.1 Developing and implementing contemporary, funded, asset management plans for all council asset types (continued)			
Undertake subdivision and development engineering assessments.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Undertake road renewal including: major digouts, pavement reconstruction, footpath and kerb and gutter renewal, road resealing including asphalt, microsurfacing and spray sealing.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Undertake road condition assessments.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Develop a plan for the management and future upgrade of unsealed roads.	Development of a strategy underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.2 Developing and implementing a comprehensive transport strategy for the city			
Continue to liaise with the Department of State Growth (DSG) on: The DSG South East Traffic Solutions to improve travel time reliability between Hobart and Sorell. Improving cycling opportunities through the Greater Hobart Cycling Plan and grant initiatives. Arterial improvements in Clarence being at the Mornington Interchange and upgrade of South Arm Road, Rokeby. Development of the Rokeby Park and Ride facility.	Project underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.3 Developing and implementing traffic management plans to enhance connectivity and improve road safety			
Carry out road shoulder widening on: Acton Road, Acton, South Arm Road, Opossum Bay, Back Tea Tree Road, Richmond, Prossers Road, Richmond.	South Arm Road shoulder widening complete. Acton Road and Back Tea Tree Road not yet started. Prossers Road in design	Infrastructure and Natural Assets	 IN PROGRESS
Undertake upgrades to existing road infrastructure including: Construct capacity and safety on Backhouse Lane, Cambridge. Build traffic calming and sealing the gravel section of Begonia Street, Lindisfarne. Pavement renewal and drainage improvements on Pass Road, between Glebe Hill Road and Connor Place. Retaining wall on Dorans Road, Sandford. Safety barrier on Gordons Hill Road, Rosny Park.	Planning and construction works underway.	Infrastructure and Natural Assets	 IN PROGRESS

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PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.3 Developing and implementing traffic management plans to enhance connectivity and improve road safety (continued)			
Engineering investigations and design including: Cambridge Road Corridor Study. Bligh Street/Gordons Hill Road safety upgrade. Safety options for Acton Road at Roches Beach Road. Safety improvements at Malunna Road/Beach Road roundabout. Safety improvements at Beach Road/East Derwent Highway. Improved road drainage and sealing of Scotts Road, Risdon Vale. Intersection upgrade at Brinktop Road/Prossers Road, Richmond. Traffic calming measures on Mockridge Road, Clarendon Vale. Roundabout at Kennedy Drive/Cherokee Drive, Cambridge. Traffic management improvements on North Terrace, Lauderdale. Road drainage improvement opposite 75-85 Bastick Street, Rosny.	Planning works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.4 Reviewing and continuing to implement our Bicycle Plan and the Tracks and Trails Strategy for the city			
Review, develop and implement tracks and trails asset management program and maintenance schedule across the municipality.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Tracks and Trails projects: Complete next section of Clarence Coastal Trail at Mays Point. Upgrade and extend the Clarence Plains Rivulet Track. New link track in Rokeby Hills, Fairisle Terrace to Mayfair Court. Next section of Barillia Rivulet track. Rosny Parklands Circuit Track.	Planning and construction works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Complete missing section of Single Hill Reserve tracks and realign the Wallaby Mountain Bike Tracks to make them more sustainable.	Not yet started.	Infrastructure and Natural Assets	 NOT YET COMMENCED
Continue to complete and maintain the mountain bike tracks within the Clarence Mountain Bike Park.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Mortimer Bay track upgrades.	Awaiting permits.	Infrastructure and Natural Assets	 IN PROGRESS
Construct a dirt jump/pump track facility at Clifton Beach.	Awaiting reserve activity plan.	Infrastructure and Natural Assets	 DEFERRED


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PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.4 Reviewing and continuing to implement our Bicycle Plan and the Tracks and Trails Strategy for the city (continued)			
Develop new information, signage and style for the Richmond Village Trail.	Signage install began with half of the new signs being installed prior to the bi-centenary. The remaining half will be installed in the new calendar year.	Infrastructure and Natural Assets	 IN PROGRESS
Clear Lagoon Track bridge replacement.	Not yet started.	Infrastructure and Natural Assets	 NOT YET COMMENCED
Undertake upgrades on multi-user pathways including: Clarence Foreshore Trail north of Rosny College. Through Geilston Bay Reserve along Geilston Creek to Dumbarton Drive. Improved linkage between the Rose Bay overpass and Tasman Highway.	Clarence Foreshore Trail upgrades complete, works to Geilston Bay Reserve and Rose Bay overpass in preliminary design stages.	Infrastructure and Natural Assets	 IN PROGRESS
Create a Bike Strategy.	Initial development of strategy underway.	Infrastructure and Natural Assets	 IN PROGRESS
Improve facilities and safety for people riding bicycles across the city, including: Construct bicycle parking racks. Install bicycle-safe stormwater grates	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.5 Providing and prioritising a safe, reliable, and accessible pedestrian network			
Identify missing footpath links and missing kerb ramps across our built-up areas and develop a strategy to address this.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake installation and improvement of kerb ramps throughout the city.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS

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PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.5 Providing and prioritising a safe, reliable, and accessible pedestrian network (continued)			
<p>Improve pedestrian access across the city, including: Upgrade of pedestrian crossings at Percy Street/Cambridge Road, Bellerive. Design and construction of intersection improvements at Clarence Street/Cambridge Road traffic signals. New footpath on Balook Street, Lauderdale. Design streetscape upgrades on Scott Street, Bellerive. New pedestrian island on Ploughman Road, Howrah. Design of new kerb and footpath on Harmony Lane, South Arm. Design of new kerb and footpath on Wellington Street, Richmond. Footpath modifications to provide DDA compliant bus stop on Tranmere Road, Tranmere. New footpath on Roches Beach Road, Lauderdale. New footpath on Marston Street, Clarendon Vale. New footpath connection on Leprena Street, Montagu Bay. New footpath on Hookey Place, Rokeby. Upgraded pedestrian fencing on Tranmere Road. Design extension of multi-user pathway and pedestrian crossings along Tollard Drive, Rokeby.</p>	Planning and construction works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.6 Developing and implementing a parking infrastructure development plan to guide capital investment in public parking facilities			
Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.	Continued to levy cash-in-lieu contributions through planning permit conditions where appropriate.	City Planning	 IN PROGRESS
Continue the project to install parking sensors in council-owned car parks and time restricted on-street parking bays in Bellerive and Rosny. Analyse usage data for decision making.	Installation of sensors is nearing completion and testing of the overall system is progressing with some remediation work identified.	Information and Data, and Engineering Services	 IN PROGRESS
Undertake maintenance of sealed and unsealed car parks.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.7 Developing and implementing stormwater catchment management plans for the city			
Implement stormwater improvement projects identified as priority works in the Stormwater Systems Management Plans, including: Major upgrade at Beach Street, Bellerive. New pipe system on Percy Street, Bellerive. New pipe system on Fairfield Road, Geilston Bay.	Percy Street works complete; Beach Street and some other works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Design stormwater improvement projects identified as priority works in the Stormwater Systems Management Plans, including: Upgraded pipe system at Wentworth Street, Bellerive. Seven Mile Beach stormwater management investigations	Design works underway.	Infrastructure and Natural Assets	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.7 Developing and implementing stormwater catchment management plans for the city (continued)			
Improve quality of stormwater discharge into the Derwent River, including: design of gross pollutant trap and bioretention basin in Mortyn Park, Howrah. Design a water sensitive urban design treatment through the Warrane Green Belt. Construct a gross pollutant trap in Kangaroo Bay, Rosny.	The majority of these works are on hold as they have links to City Heart, or require further planning.	Infrastructure and Natural Assets	 DEFERRED
Plan and design for detention systems identified as priority works in the Stormwater Systems Management Plans, including: Detention basin system on Rokeby Road, Howrah. Detention basin within council-owned land on Duntroon Drive, Rokeby. Detention basin system within the Waverley Flora Park and on the South Arm Highway above Alford Street, Howrah.	Planning underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.8 Undertaking stormwater management and groundwater monitoring programs			
Identify and complete a condition assessment of soakage trenches across the municipality and develop a strategy to prioritise locations for maintenance and replacement.	In progress.	Infrastructure and Natural Assets	 IN PROGRESS
Continue to maintain the Seven Mile Beach groundwater model.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Continue to operate the Cambridge Oval stormwater harvesting project.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Carry out tunnel erosion remediation on Houston Drive, Cambridge.	Minor maintenance and monitoring.	Infrastructure and Natural Assets	 IN PROGRESS
Construct stormwater improvements throughout the municipality, including: new inlet pit on Gellibrand Lane, Opossum Bay. New stormwater main on Cambridge Road. Upgrade open drain at Clifton Beach. Redirect stormwater on Balaka Street, Rosny. Replace stormwater pipes on Malunna Road, Lindisfarne. Stormwater upgrade on Risdon Street, Risdon. Stormwater upgrade on Sunnyside Road, Lindisfarne. Upgrade and redirect stormwater systems on Ninda Street, Rosny. Improve drainage behind Brookston Drive, Mornington. Replace side entry pits on Carella Street and Balia Road, Tranmere. New stormwater main on York Street, Bellerive. Stormwater renewal works on Tecoma Road, Risdon Vale. Renew stormwater main at 5 Heather Road, Risdon Vale. Stormwater improvements behind 45-75 South Arm Road, Rokeby.	Planning and construction works underway.	Infrastructure and Natural Assets	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.8 Undertaking stormwater management and groundwater monitoring programs (continued)			
Design stormwater improvement projects, including: <ul style="list-style-type: none"> • Arlunya Street, Tranmere pipe renewal • open drain renewal in Dysart Street, Clifton Beach • new stormwater pipe at 193 Derwent Avenue, Lindisfarne • modifications to overland flow paths at Loinah Road, Rosny 	Planning and design works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 2.9 Undertaking an audit and strategic review of council's buildings and community facilities to establish usage, condition, and compliance to standards, and assess to ensure they are fit for purpose to accommodate current and future community needs			
Clarence Council Depot toilet upgrade.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake Disability Discrimination Act upgrades to the kitchen and toilet facilities at the Lindisfarne Community Activities Centre.	Contract awarded, works commencing December 2023.	Infrastructure and Natural Assets	 IN PROGRESS
Construction of shelter and seating at the Clarence Mountain Bike Park.	Project on hold pending outcome of broader design for entrance features at mountain bike park.	Infrastructure and Natural Assets	 DEFERRED
New staff amenities at Rosny Early Learning.	Currently in design.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake electrical supply and switchboard upgrade at the Howrah Community Centre.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Council Bligh Street office extension, including undercroft.	Draft designs underway.	Infrastructure and Natural Assets	 IN PROGRESS
Kangaroo Bay Pavilion ventilation upgrade.	Quotes advertised, assessment of contractors scheduled for early in new calendar year.	Infrastructure and Natural Assets	 IN PROGRESS
Risdon Vale Hall heat pump installation.	Works complete.	Infrastructure and Natural Assets	 COMPLETED

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.9 Undertaking an audit and strategic review of council's buildings and community facilities to establish usage, condition, and compliance to standards, and assess to ensure they are fit for purpose to accommodate current and future community needs (continued)			
Aquatic Centre security fence renewal.	Works complete.	Infrastructure and Natural Assets	 COMPLETED
Security system upgrades.	Works complete.	Infrastructure and Natural Assets	 COMPLETED
South Arm Community Centre energy security.	Not yet started.	Infrastructure and Natural Assets	 NOT YET COMMENCED
Rokeby Youth Centre relocation.	Planning work underway.	Infrastructure and Natural Assets	 IN PROGRESS
Council Chambers staff kitchen/break room.	Works complete.	Infrastructure and Natural Assets	 COMPLETED
Rosny Farm entry crossover upgrade.	Construction nearing completion.	Infrastructure and Natural Assets	 IN PROGRESS
Risdon Vale Hall facility upgrade.	Design and build planning progressing.	Infrastructure and Natural Assets	 IN PROGRESS
Cremorne public toilets – minor upgrades.	Major works completed, some minor works outstanding.	Infrastructure and Natural Assets	 IN PROGRESS
Bayview Park toilet renewal.	Survey complete.	Infrastructure and Natural Assets	 IN PROGRESS
Rosny Bus Mall glazing replacement design.	Monitoring current infrastructure.	Infrastructure and Natural Assets	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.10 Ensuring quality civic architecture which is responsive to place and adaptable for the needs of the community			
Continue to provide and improve kayak access to Clarence's foreshore.	On hold.	Infrastructure and Natural Assets	 DEFERRED
Undertake works to repair vandalism and remove graffiti across the city.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake stage one (detailed design and planning approval) of the Clarendon Vale Oval Pavilion.	Tender documents to be prepared.	Infrastructure and Natural Assets	 IN PROGRESS
Complete Opossum Bay public toilet replacement.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake minor Disability Discrimination Act compliance works.	Assessing location.	Infrastructure and Natural Assets	 ONGOING
Undertake works for a new facility at Alma Street After School and Family Day Care.	Construction progressing.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake energy efficiency building upgrades.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Upgrade public toilets at Church Street, Rokeby.	Assessing location.	Infrastructure and Natural Assets	 DEFERRED

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.11 Ensuring quality civic architecture which is responsive to place and adaptable for the needs of the community			
Undertake preliminary planning to support State/Commonwealth Sport and Recreation Infrastructure Grant applications.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Deliver nine hole disc golf course to be built in Clarence.	Community consultation undertaken, report and recommendations to be taken to Council early in 2024.	Infrastructure and Natural Assets	 IN PROGRESS
Clarence High School synthetic cricket nets installation.	Clarendon Vale Oval, and Risdon Vale Oval works are completed, Clarence High School RFQ package being prepared.	Infrastructure and Natural Assets	 IN PROGRESS
Dampier Street Sportsground (Warrior Park) minor works.	Prioritising works to be undertaken in order of necessity and available budget. Work to commence in Q3.	Infrastructure and Natural Assets	 IN PROGRESS
Complete detailed design and commence construction for a new dog park at Cambridge and engage with the community on the plan.	Detailed design well underway.	Infrastructure and Natural Assets	 IN PROGRESS
Progress work on the Coastal Access Strategy Project.	Consultant engaged, project inception meetings scheduled for early 2024.	Infrastructure and Natural Assets	 IN PROGRESS
Install drinking station with kayak washdown at DeBomfords Lane Coastal Reserve, Geilston Bay.	Station has been acquired, liaising with external stakeholders.	Infrastructure and Natural Assets	 IN PROGRESS
Implement trial for off-lead fenced area for greyhounds at South Street Reserve and review outcomes.	Trial approved by council and will commence in February 2024.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake works to upgrade the Kangaroo Bay Skate Park.	On hold due to AFL high performance centre.	Infrastructure and Natural Assets	 DEFERRED
Construct senior exercise equipment demo site at Simmons Park.	Tender documents prepared for advertising early in new calendar year.	Infrastructure and Natural Assets	 IN PROGRESS
Progress design for a new pavilion at ANZAC Park, work with sports club and government stakeholders.	Concept designs to be finalised with stakeholders and presented to council workshop in approximately March 2024 for consideration.	Infrastructure and Natural Assets	 IN PROGRESS








A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.12 Undertaking best practice land use policy development and active participation in regional planning processes			
Participate in Greater Hobart Plan 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	 IN PROGRESS
Monitor and update the Local Planning Schedule – Clarence.	Team members continuing to participate in working groups for the Southern Tasmania Regional Land Use Strategy review, Outer Councils' Residential Supply/Demand Assessment, Tasmanian Planning Policies and Improving Residential Standards to inform the needs for amendments to the Local Provision Schedule.	City Planning	 IN PROGRESS
Strategic Plan 2.13 Enhancing natural and built amenities to create vibrant, accessible activity centres and community hubs through quality urban design			
Continue to contribute to a well-planned liveable city through the distribution, and continuous improvement of the Access and Inclusion Toolkit.	Work is ongoing.	Community and Culture	 ONGOING
Strategic Plan 2.14 Planning for a diverse range of housing to meet the needs of a wide demographic			
Ensure the application of appropriate zones and special area plans to provide for a range of densities and housing typologies.	Ongoing monitoring of the demand through Special Area Plans. Consider the need to increase supply through application of the City Heart Plan.	City Planning	 IN PROGRESS
Monitor the take up of residential zoned land.	Development approval records maintained for use in monitoring and forecasting needs.	City Planning	 IN PROGRESS
Complete a Risdon Vale Precinct 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. No further progress at this stage.	City Planning	 IN PROGRESS
Continue to partner with UTAS on the Planning Inclusive Communities Project, and work on relevant recommendations, programs and projects that arise.	No progress in Q2.	Community and Culture	 ONGOING

A WELL-PLANNED LIVEABLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.15 Ensuring neighbourhoods have pleasant streetscapes and access to recreational spaces and appropriate neighbourhood facilities			
Complete the Tranmere/Droughty Point/Rokeby Structure Plan to provide for a well-planned urban area.	Principles for Structure Plan adopted. Preparation of revised version to meet Council decision has commenced.	City Planning	 IN PROGRESS
Complete a Warrane Urban Regeneration Project discussion paper and begin consultation process.	Community engagement to occur in line with City Heart Plan.	City Planning	 IN PROGRESS
Undertake local area plan to enhance Seven Mile Beach.	Seven Mile Beach Local Area Plan adopted by Council.	City Planning	 COMPLETED
Install play space at South Arm Oval.	Completed.	Infrastructure and Natural Assets	 COMPLETED
Install new BBQ tables and seating across the municipality as required.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Commence design for the renewal and upgrade of Bayview Park Playground.	Awaiting survey to then begin design.	Infrastructure and Natural Assets	 IN PROGRESS
Commence design for the renewal and upgrade of Epping Park Playground.	Awaiting survey to then begin design.	Infrastructure and Natural Assets	 IN PROGRESS
Clarendon Vale Youth Precinct upgrade.	Preparing procurement documentation to engage qualified designer.	Infrastructure and Natural Assets	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

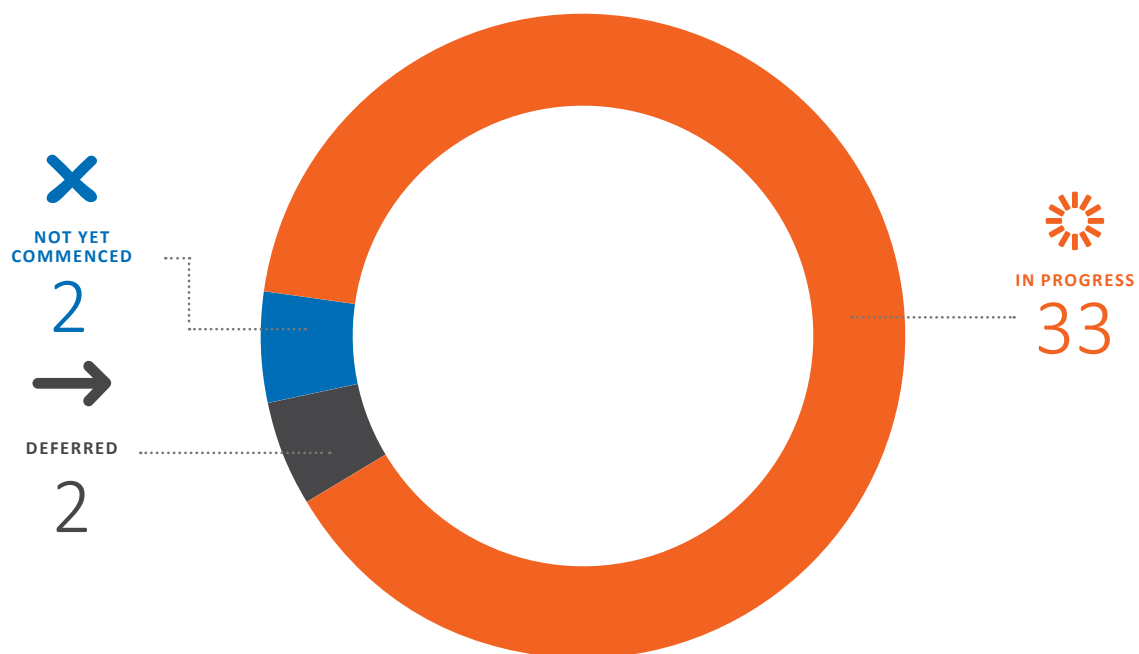
PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 2.16 Planning for the supply of industrial and commercial land, taking advantage of the city's unique locational advantages			
Monitor the supply of commercial and industrial land designated by the Regional Industrial Strategy and identify opportunities for appropriate growth through the Greater Hobart Plan.	To participate in information gathering for incorporation into the Southern Tasmania Regional Land Use Strategy review background documents.	City Planning	 IN PROGRESS
Strategic Plan 2.17 Ensuring heritage values of historic places and precincts are protected			
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	 IN PROGRESS
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	 IN PROGRESS
Review and update heritage building and signage guidelines where required.	The guidelines were updated and are available on council's website. They will be reviewed as needed.	City Planning	 COMPLETED
Carry out war memorial inspections and maintenance.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Strategic Plan 2.18 Encouraging the expansion of intensive agriculture and associated activities			
Protect agricultural land through planning controls.	Local Provision Schedule (LPS) has been implemented and provides suitable zones for agricultural land. The review of the Tasmanian Planning Policies at a state level may require updating of the LPS.	City Planning	 IN PROGRESS
Strategic Plan 2.19 Applying land use techniques to identify and protect important natural values within the city			
Retaining natural assets inventory as natural asset plans are submitted with planning applications.	Retaining natural assets inventory as natural asset plans are submitted with planning applications.	City Planning	 IN PROGRESS

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 included in the “in progress” segment of the above progress graph.

A PROSPEROUS AND CREATIVE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 3.1 Reviewing and implementing the Economic Development Plan to encourage and facilitate business enterprise through economic development, land use planning, and cultural development strategies			
Continue to progress development and adoption of City Future Strategy and Implementation Plan for economic development.	Officers are working together on the draft City Futures Strategy with economic development and city planning underpinning the key concepts of this strategy.	Strategic Development, Communications and Engagement	 IN PROGRESS
Rosny Farm/Cultural Precinct Plan review.	Officers will recommence work with project architects to review plans in the context of the City Heart Plan and AFL/AFLW High Performance Centre.	Community and Culture	 IN PROGRESS
Strategic Plan 3.2 Working together with the Greater Hobart councils and other levels of government, under the Hobart City Deal, to leverage Hobart's natural amenity and build on its position as a vibrant, liveable, and connected global city			
Participate in the development of the Greater Hobart Plan settlement strategy.	Officers continue to work with the State Government and other councils on initiatives to implement the Greater Hobart Plan, including updating the regional strategy.	City Planning	 IN PROGRESS
Participate in inter-council working groups.	Officers continue to work with Greater Hobart and southern region councils on a range of plans and planning studies. Officers also worked with counterparts to develop a stronger understanding of regional issues and the consistent implementation of the Tasmanian Planning Scheme.	City Planning	 IN PROGRESS
Develop a Smart Precinct Strategy with the Greater Hobart Smart City Working Group.	Greater Hobart Smart City Working Group reforming, following wholesale membership changes.	Information and Data	 IN PROGRESS
Strategic Plan 3.3 Developing and implementing initiatives aimed at addressing the areas of significant socio-economic disadvantage within the city			
Support and enable the One Community Together initiative in Clarence Plains.	Continued involvement with the One Community Together (OCT) working groups. Also involved in review workshops to identify future direction and structure of OCT.	Community and Culture	● ● ● ● ONGOING
Develop and continue youth programs across the city.	Delivery of ongoing youth outreach programs across the city including workshop program, holiday programs, graffiti education programs, skate park activations and events.	Community and Culture	● ● ● ● ONGOING

* See note on page 2 for changes to Responsible Areas.

A PROSPEROUS AND CREATIVE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 3.3 Developing and implementing initiatives aimed at addressing the areas of significant socio-economic disadvantage within the city (continued)			
Work in partnership with organisations, schools and services to support programs and activities for youth across the City.	Youth Services maintain current essential programs, such as the workshop program. Due to staffing barriers, some programs have been on hold. New staff, will enable recommencing of programs by the conclusion of school term 1, 2024. Youth Network Advisory Group (YNAG) worked closely with the Arts and Events team to jointly host the 2023 Colour Run event and supported Bayview Secondary College's rewards day for students concluding term 4.	Community and Culture	 IN PROGRESS
Identify a suitable location for a safe space for youth.	Due to the anticipated build of a new Youth & Community Hub. SGS Economics & Planning are preparing a youth centre demand analysis, investigating key services engagement and infrastructure in Clarence. There are current strategic discussions around a possible hub and spoke model. The research will provide identified space and/or spaces throughout the municipality for delivery of the youth program and meeting youth needs.	Community and Culture	 IN PROGRESS
Strategic Plan 3.4 Communicating our city brand and benefits through the promotion of our attributes, opportunities and visitor attractions			
Continue to develop a database of stock images for use in city promotion.	Communications team completed photo shoots at various locations including the Clarence Mountain Bike Park, Meehan Range and Richmond Bicentenary.	Strategic Development, Communications and Engagement	● ● ● ● ONGOING
Undertake review and update of council's Tracks and Trails brochure.	Continuing preliminary preparation and research for redevelopment of the brochure.	Strategic Development, Communications and Engagement	 IN PROGRESS
Strategic Plan 3.5 Building and facilitating productive networks and relationships based on common interests with business groups, regional bodies, other councils, and other levels of government			
Support and collaborate with Coal River Valley Tasmania Tourism Association.	Officers continue to engage with the Coal River Valley Tasmania Tourism Association, particularly on the development and planning for the new annual event, the CRaVe Harvest Festival. Officers attended monthly committee meetings and a networking event during this quarter.	Strategic Development, Communications and Engagement	 IN PROGRESS
Engage with the broader Clarence and Greater Hobart business community.	Officers have continued to engage with the business community throughout this quarter, through onsite business meetings, assisting with council enquiries and undertaking the first business survey in the city and reviewing the results.	Strategic Development, Communications and Engagement	 IN PROGRESS

A PROSPEROUS AND CREATIVE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 3.5 Building and facilitating productive networks and relationships based on common interests with business groups, regional bodies, other councils, and other levels of government (continued)			
Support key stakeholders across the city to activate council land, including market and event activations.	Officers have continued to work with private market owners to undertake markets within Clarence throughout this quarter.	Strategic Development, Communications and Engagement	 IN PROGRESS
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 and Data	 IN PROGRESS
Strategic Plan 3.6 Facilitating and/or directly investing in foundation projects and infrastructure aimed at driving further investment and growth			
Develop a Data and Spatial Strategy.	Project has not yet commenced.	Information and Data	 NOT YET COMMENCED
Strategic Plan 3.7 Developing a Cultural and Creative Strategy			
Design and implement a bespoke mobile art trailer.	Due for delivery in January, then will need to be fitted out with projectors.	Community and Culture	 IN PROGRESS
Review Cultural Arts Plan and Clarence Events Plan.	Commencing February.	Community and Culture	 NOT YET COMMENCED
Strategic Plan 3.8 Delivering a diverse program of cultural events to increase access, participation and excellence in arts and cultural activities			
Implement the City Events Plan, including promoting current events and attracting new opportunities.	Work being done on partnering with new event producers for theatre shows in Rosny Barn as well as updating our hire terms and the promotion of these to attract new event partners.	Community and Culture	● ● ● ● ONGOING
Conduct council's annual event program including the Clarence Jazz Festival as council's premier event, Dog's Day Out, and Christmas concert.	Programs delivered throughout the quarter include Dog's Day Out, Paint, Party, Run! Swinging Christmas, and a large number of school holiday workshops.	Community and Culture	● ● ● ● ONGOING
Conduct and support other events including, Christmas Community Concerts, youth events and community festivals.	Partnered with Youth Services to produce and deliver Paint, Party, Run!. Supported Bellerive United Church's Carols financially.	Community and Culture	● ● ● ● ONGOING

A PROSPEROUS AND CREATIVE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 3.8 Delivering a diverse program of cultural events to increase access, participation and excellence in arts and cultural activities (continued)			
Continue relationships with other major events including Ten Days on the Island, Mona Foma and Cygnet Folk Festival.	Partnerships continue.	Community and Culture	● ● ● ● ONGOING
Maintain the exhibition program and associated public programs in the Schoolhouse Gallery and Barn.	Exhibitions delivered in QR2 included the PoochibaldTM, Minds Do Matter, and Devotion, and Ode to Oceans, and the biennial Clarence Prize, which closed in October.	Community and Culture	● ● ● ● ONGOING
Continue to develop the Clarence Jazz Festival Food and Wine project.	Rhys Hannan is curating and cooking for the Jazz Festival Long Lunch. An emphasis continues on local food trucks for the main festival site.	Community and Culture	● ● ● ● ONGOING
Prepare and implement a program of events and activities for the Richmond Bicentenary.	The first of Five Weekends in the Valley was held with a major community parade, concerts and a launch event in December. Planning continuing for four more weekends in Q3. The Arts and Events team is supporting/delivering two events: A 50's dance and a film night, to be offered as part of the Richmond Bicentennial.	Community and Culture	 IN PROGRESS
Strategic Plan 3.9 Enhancing our cultural identity by encouraging the creation and installation of public art			
Undertake community art projects as part of the Graffiti Management Strategy.	Talks regarding the Rosny Skate park ongoing exploring next steps with art agency Vibrance.	Community and Culture	● ● ● ● 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.	Design work is complete for the mural to be carried out on the "Golf Course" shed.	Community and Culture	● ● ● ● 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.	Funding needs to be sought for Bellerive area public art, to top up the contributions from developments in Bellerive over the past 12 months under the old interim planning scheme. Initiate discussions with Infrastructure and Natural Assets regarding strategic approach to public art inclusions in major city projects.	Community and Culture	● ● ● ● ONGOING
Strategic Plan 3.10 Examining options for the establishment of a civic centre or performance and exhibition centre			
Examine options for the establishment of a civic centre or performance and exhibition centre.	Research paused while the AFL/AFLW High Performance Centre is being decided.	Community and Culture	● ● ● ● ONGOING

A PROSPEROUS AND CREATIVE CITY

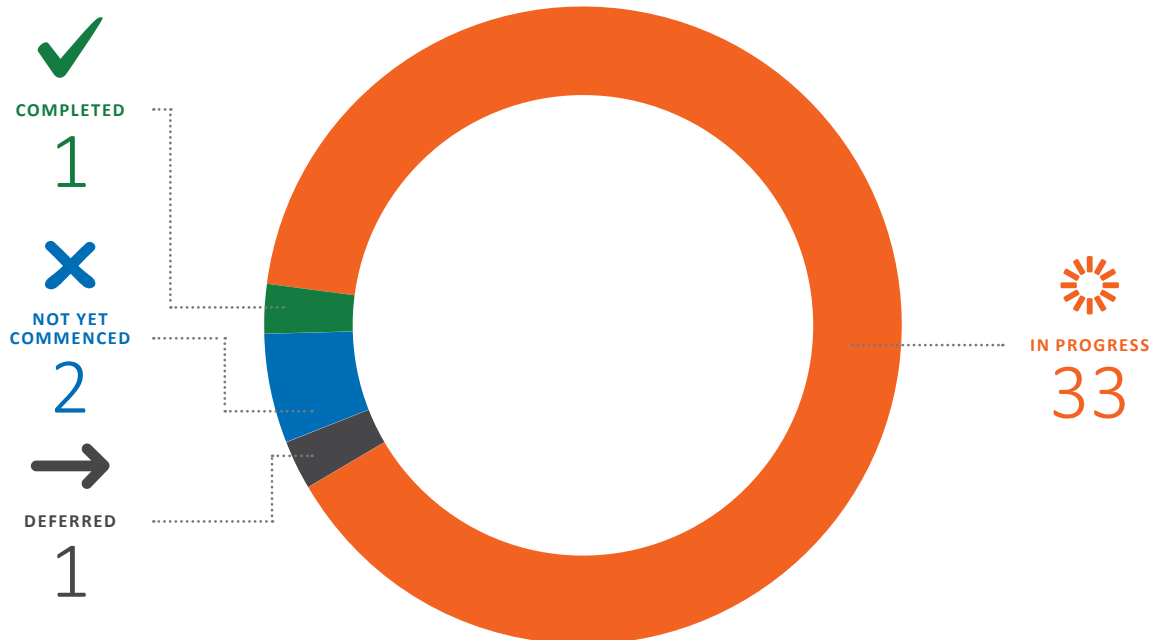
PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Review concept designs for Rosny Farm in the context of the City Heart Plan.	Reviews will be restarted in QR3 when new manager is onboarded.	Community and Culture	 DEFERRED
Strategic Plan 3.11 Reviewing and implementing the Cultural History Plan for Clarence to preserve and promote the city's unique cultural history			
Implement actions contained within the Cultural History Plan.	History Working Group is considering the offerings for 2024–28.	Community and Culture	 ONGOING
Conduct historical walks across the city.	Two history walks were conducted this Quarter: Convicts of South Arm, and History of Waverley Park.	Community and Culture	 ONGOING
Create QR codes for all historical interpretation signage.	Work ongoing for this project.	Community and Culture	 ONGOING
Strategic Plan 3.12 Enhancing Sister City relationships and international linkages as a mechanism to foster and deliver cultural benefits			
Continue to identify opportunities to build better linkages and cultural connections with other cities and international communities.	Council continued to foster and explore Sister City relationships this quarter.	Strategic Development, Communications and Engagement	 ONGOING
Strategic Plan 3.13 Undertaking the development of a Digital Strategy			
Develop a Digital Strategy implementation plan.	Analysis and prioritisation is still underway. Some delays due to resource prioritisation constraints.	Information and Data	 IN PROGRESS
Strategic Plan 3.14 Adopting policies and strategies to enhance the quality of life by using emerging technology to improve the efficiency of city infrastructure and services for the benefit of the community, business and visitors			
Progress the Replacement Facilities Access System Project. Research, scope and identify options to replace and improve current access systems (including CCTV, key, electronic swipe cards, pin) to council's facilities, buildings, ovals, halls and centres.	Draft specifications for the procurement of systems and associated technology are being reviewed ahead of release to market. Some reprioritisation will be required next quarter due to resourcing constraints.	Information and Data	 IN PROGRESS
Continually improve council processes and systems – eRecruitment, onboarding, training, contracts, customer portals.	Improvements continue in the records management system and the configuration of the recruitment and onboarding process and systems. Resourcing for a work program for further outstanding projects is being planned.	Information and Data	 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 included in the “in progress” segment of the above progress graph.

AN ENVIRONMENTALLY RESPONSIBLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 4.1 Protecting natural assets within council-managed land through the development and review of strategies in relation to bushfire, weed, land and coastal management			
Undertake environmental health sampling and monitoring.	Recreational water quality sampling of Howrah and Bellerive Beach commenced in the first week of December as required under the Public Health Act 1997. Updated signage has been erected at middle Howrah Beach to acknowledge the change in water quality classification from "Poor" to "Fair".	Regulatory Services	 ONGOING
Maintain dog litter bins.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Renew council's Bushfire Mitigation Strategy and associated Reserve Bushfire Management Plans.	Plans underway.	Infrastructure and Natural Assets	 IN PROGRESS
Carry out fire management activities.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Tree management, including maintenance, replacement and revegetation.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Undertake pest control activities as required.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Undertake tracks planning, investigation and maintenance.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Undertake general bushland maintenance.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Undertake maintenance and management of coastland and beaches.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING

* See note on page 2 for changes to Responsible Areas.






AN ENVIRONMENTALLY RESPONSIBLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 4.1 Protecting natural assets within council-managed land through the development and review of strategies in relation to bushfire, weed, land and coastal management			
Undertake weed management across the municipality.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Investigation into natural erosion around the bank at the rear of the Lindisfarne Yacht Club house.	Resolving procurement to progress in Q3.	Infrastructure and Natural Assets	 IN PROGRESS
Develop a Pipeclay Lagoon Coastal Management Plan.	Draft plan received and under internal review.	Infrastructure and Natural Assets	 IN PROGRESS
Develop a Roches Beach Coastal Management Plan.	Draft plan received and under internal review.	Infrastructure and Natural Assets	 IN PROGRESS
Develop a trial regeneration area in degraded woodland in Single Hill Reserve, Seven Mile Beach.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Develop and implement a Natural Areas Signage and Interpretation Plan.	Not yet started.	Infrastructure and Natural Assets	 NOT YET COMMENCED
Undertake landscaping in Single Hill Bushland Reserve, Seven Mile Beach.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake Lauderdale Canal water quality assessment.	Awaiting final report from consultants, due in late January 2024.	Infrastructure and Natural Assets	 IN PROGRESS
Seven Mile Beach Coastal Reserve Landscaping.	Landscape plan being developed.	Infrastructure and Natural Assets	 IN PROGRESS
Evaluate the tree canopy cover in Clarence and prepare an Urban Tree Strategy.	On hold.	Infrastructure and Natural Assets	 DEFERRED

AN ENVIRONMENTALLY RESPONSIBLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 4.2 Developing activity plans for natural reserve areas and continuing to work with bushcare, landcare, coastcare and other volunteer groups to implement plans and initiatives			
Develop, review, and implement Reserve Activity Plans for Waverley Flora Park.	Internal planning underway.	Infrastructure and Natural Assets	 IN PROGRESS
Undertake natural area rehabilitation planning.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Conduct landscaping on bushland reserve entrances.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Implement Lauderdale Saltmarsh Restoration Plan.	Preliminary modelling to commence.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 4.3 Working collaboratively with relevant agencies to enhance and protect the natural environment			
Provide support to the Derwent Estuary Program.	Council continuing to assist the Derwent Estuary Program with the forecasting tool being developed to assist beach users keep informed about water quality at both Howrah and Bellerive Beach. This tool allows people to make informed decisions about when and where to swim safely. For example to be aware not to swim after heavy rainfall events as stormwater contamination can negatively impact water quality in the River Derwent.	Regulatory Services	 ONGOING
Deliver Land and Coastcare community volunteer programs.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING

AN ENVIRONMENTALLY RESPONSIBLE CITY

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 4.4 Encouraging energy conservation and sustainable use of resources through promotion of water and energy conservation initiatives to the community and industry, as well as considering opportunities in relation to emerging or alternative technologies, including energy efficient transport options			
Develop guidelines for sustainable council events.	Not yet started.	Infrastructure and Natural Assets	 NOT YET COMMENCED
Develop a Climate Action Plan, provide a road map for greenhouse gas emission reductions to achieve council's carbon target.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 IN PROGRESS
Implement climate change strategies.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Strategic Plan 4.5 Undertaking the development of an Environmental Sustainability Strategy			
Implement the Sustainability Strategy.	This is an ongoing project throughout the financial year. Recent focus has been reviewing council's Light Vehicle Policy to provide for a "green fleet".	Infrastructure and Natural Assets	 IN PROGRESS
Renew council's Natural Areas Strategy.	Draft works underway.	Infrastructure and Natural Assets	 IN PROGRESS

AN ENVIRONMENTALLY RESPONSIBLE CITY

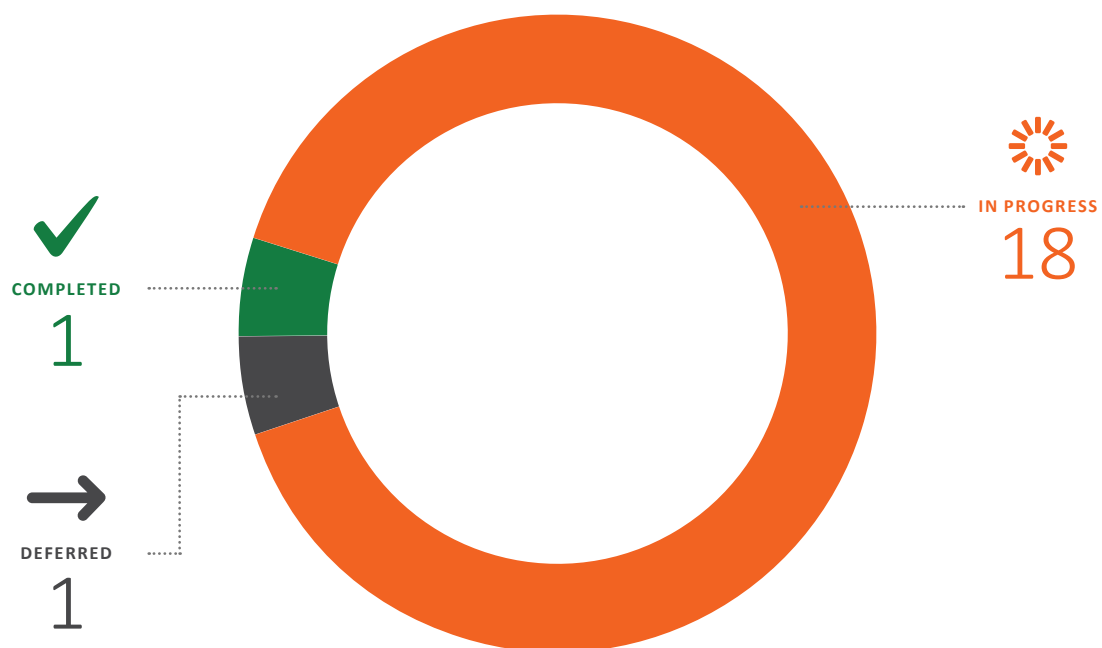
PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 4.6 Developing and implementing local and regional waste management strategies that consider all forms of waste			
Purchase public recycling bins.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	● ● ● ● ONGOING
Continue to undertake kerbside waste, recycling and green waste collection services.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	● ● ● ● ONGOING
Continue to deliver community service obligations at Mornington Waste Transfer Station.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	● ● ● ● ONGOING
Provide recycling services within council workplaces.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	● ● ● ● ONGOING
Continue to undertake waste collection from parks, sportsgrounds and roadside litter.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	● ● ● ● ONGOING
Carry out maintenance of the Lauderdale Rehabilitated Landfill.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	● ● ● ● ONGOING
Strategic Plan 4.7 Continuing to provide opportunities for involvement and increased awareness for the care of the local environment			
Replace interpretive signage panels at Bellerive Beach.	Completed.	Infrastructure and Natural Assets	✓ COMPLETED

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 included in the “in progress” segment of the above progress graph.

GOVERNANCE AND LEADERSHIP

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 5.1 Responding to the changing needs of the community through leadership, advocacy and best practice governance			
Continual review of council's procurement processes to ensure they meet best practice.	Ongoing review of processes throughout the quarter.	Governance	 IN PROGRESS
Continual review of council's policies and procedures to ensure that council responds to the changing needs of the community.	Ongoing review of processes throughout the quarter.	Governance	 IN PROGRESS
Work with the Positive Ageing Working Group as part of the Community Wellbeing Advisory Committee.	The working group met in Q2.	Community and Culture	 IN PROGRESS
Continue to work with the Access and Inclusion Working Group as part of the City Development Advisory Committee.	The working group met in Q2.	Community and Culture	 IN PROGRESS
Continue to work with services and organisations by facilitating the Positive Ageing and Disability Access and Inclusion Network Forums.	Both networks met in Q2.	Community and Culture	● ● ● ● ONGOING
Work with the Youth Network Advisory Group (YNAG) and the Youth Working Group as part of the Community Wellbeing Advisory Committee.	Establishing regular meetings with YNAG acting as a working group reporting to the Community Wellbeing Committee. YNAG planning camp to take place in Q3.	Community and Culture	 IN PROGRESS
Strategic Plan 5.2 Formulating and maintaining a suite of policies to provide a framework for the establishment and implementation of council's plans, strategies, programs, and services			
Review and update Customer Service Charter and Framework.	Initial internal framework and strategy approach discussions continue. Focus remains on preparing initial draft document to identify key activities and requirements for endorsement on the approach. An extension of time was requested to deliver this, to the Director of Local Government, which was approved until the end of June 2024.	Strategic Development, Communications and Engagement	 IN PROGRESS
Council will continue to review and update its policies on an as needs basis throughout the year.	Ongoing review of processes throughout the quarter.	Governance	 IN PROGRESS
Develop a Community Infrastructure Strategy.	The working group did not meet during this quarter due to resourcing constraints and secondment of project lead.	Strategic Development, Communications and Engagement	 DEFERRED

* See note on page 2 for changes to Responsible Areas.

GOVERNANCE AND LEADERSHIP

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 5.3 Continuing to focus on providing transparency in our decision-making processes			
Continue the development of a Communications and Marketing Strategy.	Draft strategy is in progress and will be further progressed with an aim to be finalised before Q4.	Strategic Development, Communications and Engagement	 IN PROGRESS
Strategic Plan 5.4 Communicating with our community about what we do			
Undertake a major website upgrade.	Project is underway.	Strategic Development, Communications and Engagement	 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 Summer and the Clarence City Council Quarterly Report July – September 2023.	Strategic Development, Communications and Engagement	 ONGOING
Strategic Plan 5.5 Engaging with our community and stakeholders through the continued implementation of our Community Engagement Policy			
Continue to engage in community consultation on major policy issues and projects.	The quarter was one of council's busiest for engagement with the community, covering a wide range of topics. There were a total of 14 consultations, which led to over 12,200 visits to council Your Say and over 2,390 contributions. The consultations with the highest levels of community participation were the AFL/AFLW High Performance centre consultation with 959 surveys completed and the Clarence Mountain Bike Park and Meehan Range user survey with 473 surveys completed. The popular and highly supported proposal to allow dogs on the Bellerive Boardwalk received 330 completed surveys.	Strategic Development, Communications and Engagement	 IN PROGRESS
Refine and enhance best-practice community consultation across the organisation.	The key highlight this quarter was winning an award for engagement. The Seven Mile Beach Local Area Plan engagement was judged worthy of the 2023 PIA Tas Stakeholder Engagement Award shared between council and project partners Niche Studio and Entura. Another highlight this quarter was a new approach to consultation on trials happening in the community. Feedback was sought on both a Disc Golf and a Greyhound off leash trial. The approach was to gauge the overall level of support as well as seeking input into the key measures of success for the trials to involve the local community early and throughout the trials.	Strategic Development, Communications and Engagement	 IN PROGRESS

GOVERNANCE AND LEADERSHIP

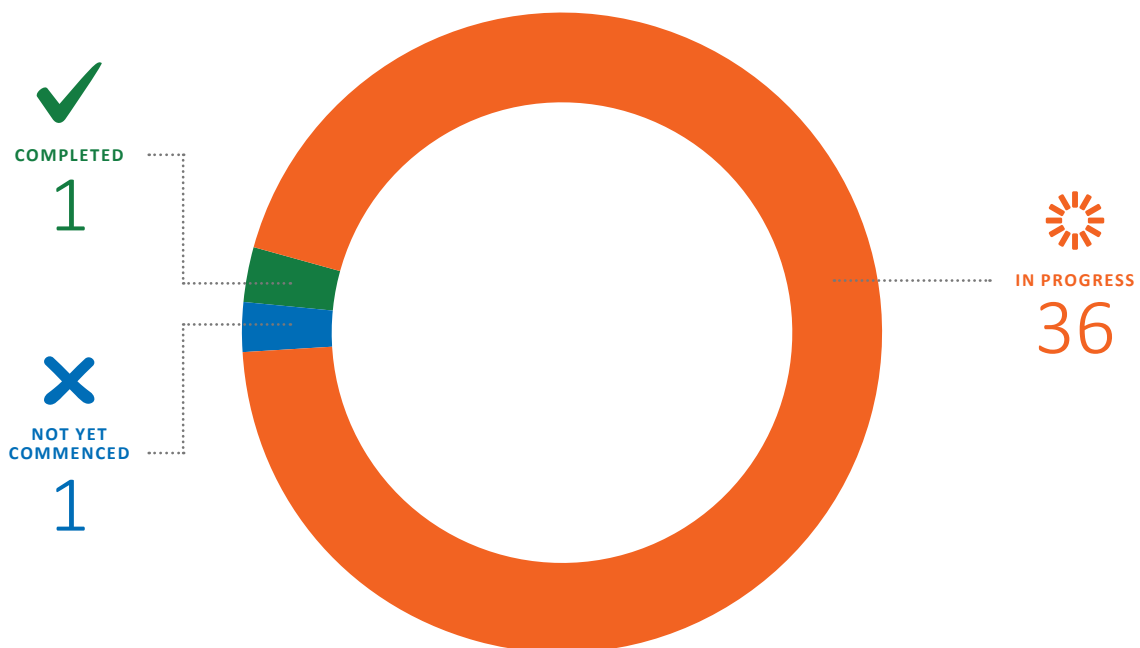
PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 5.5 Engaging with our community and stakeholders through the continued implementation of our Community Engagement Policy (continued)			
Undertake community and business research to track key success and sentiment metrics to be utilised in various strategies and plans across the organisation.	Summaries have been shared with Councillors, Executive Leadership Team, Senior Leadership Team and some committees. Sharing and using this information will continue on an ongoing basis. Feedback from sharing will contribute to improvements in year two of our community survey.	Strategic Development, Communications and Engagement	 COMPLETED
Strategic Plan 5.6 Establishing strategic partnerships to facilitate greater opportunities			
Continue relationships with Ten Days on the Island, Mona Foma and Cygnet Folk Festival.	Ongoing partnerships to present activities in Clarence. Cygnet Folk Festival launch in Rosny Barn plus two concerts planned for January 2024. Arka Kinari performance to be delivered by Mona Foma at Bellerive Pier in February 2024. Ten Days have presented project proposal for March 2025.	Community and Culture	 IN PROGRESS
Strategic Plan 5.7 Providing equitable access to programs and services			
Work with relevant organisations to develop a pilot site for the use of beach access mats for people with a disability.	Pilot site is Bellerive Beach and the beach access mat was installed this quarter	Community and Culture	 IN PROGRESS
Deliver the Universal Accessible Information Project.	Work is ongoing.	Community and Culture	 IN PROGRESS
Strategic Plan 5.8 Maintaining and continuously reviewing performance monitoring frameworks to ensure identified strategic goals are achieved			
Produce and review council performance reports.	Council's Quarterly Report July – September 2023 was completed this quarter.	Strategic Development, Communications and Engagement	 ONGOING
Strategic Plan 5.9 Providing, and representing the community at, civic and ceremonial functions			
Provide, and represent the community at, civic and ceremonial functions.	One citizenship ceremony was held this quarter on 17 November 2023, with 30 conferees attending.	Strategic Development, Communications and Engagement	 ONGOING

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 included in the “in progress” segment of the above progress graph.

COUNCIL'S ASSETS AND RESOURCES

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 6.1 Establishing strategic partnerships to facilitate greater opportunities			
Undertake yearly review of council's 10-Year Financial Management Plan.	This will be undertaken in Q3 with a workshop presentation to Council.	Financial Management	 NOT YET COMMENCED
Undertake detailed review and revaluation of council's stormwater infrastructure asset class.	A contractor has been identified to undertake this review and provide us with indexation rates.	Financial Management	 IN PROGRESS
Review and update asset management plans.	Works underway.	Infrastructure and Natural Assets	 IN PROGRESS
Strategic Plan 6.2 Maintaining council in a sound financial position			
Review Key Performance Indicators to ensure they remain relevant and enable oversight of key strategic issues and risks.	Ongoing throughout 2023-24.	Financial Management	 IN PROGRESS
Strategic Plan 6.3 Making affordable and equitable rates and charges			
Review of council's Rates Outstanding Policy.	To be presented to Council in a workshop in Q4.	Financial Management	 IN PROGRESS
Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure – in particular roads and stormwater fees.	Roads and stormwater fees and charges being reviewed in detail this financial year.	Financial Management	 IN PROGRESS
Review of council's rating structure and Rates and Charges Policy.	To be presented to Council in a workshop in Q3.	Financial Management	 IN PROGRESS

* See note on page 2 for changes to Responsible Areas.




COUNCIL'S ASSETS AND RESOURCES

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 6.4 Having effective control of financial risk			
Undertake internal audit reviews as required by Audit Panel and implement initiatives as identified.	This is an ongoing program.	Financial Management	 IN PROGRESS
Continue with the ongoing program of insurance reviews for council infrastructure.	This is an ongoing program.	Financial Management	 IN PROGRESS
Strategic Plan 6.5 Developing and implementing a Workforce Development Plan to ensure we have the right people in the right place at the right time			
Continue work on Workforce Development Plan.	The first draft of the plan was distributed to the Executive Leadership Team this quarter.	People, Safety and Culture	● ● ● ● ONGOING
Strategic Plan 6.6 Maintaining a positive, values-based work environment			
Continue work with the Workplace Improvement Committee to identify essential core beliefs and values to embed in council's workplace culture. Identify strategies and opportunities to implement change and drive an engaged team.	The committee is continuing to meet and is looking to refocus terms of reference as part of supporting cultural change.	People, Safety and Culture	● ● ● ● ONGOING
Review workplace policies to support equality and respect. Review data captured in the Workplace Equality and Respect Survey. Establish a Workplace Equality and Respect Implementation Team.	Policies will be reviewed as part of the workforce development plan. The Workplace Equality and Respect Implementation Team has not met for some time.	People, Safety and Culture	 IN PROGRESS
Work through issues identified in the Staff Engagement Survey to maintain focus on continuous improvement and identify strategies and opportunities to implement change and drive an engaged team.	Opportunities to implement cultural change to increase engagement form a significant component of the Workforce Plan.	People, Safety and Culture	● ● ● ● ONGOING
Strategic Plan 6.7 Providing an equal opportunity workplace			
Continue to implement initiatives as an outcome of the Employee Engagement Survey, continue to deliver relevant equality, anti-discrimination and Aboriginal cultural training programs.	Opportunities to effect change against these activities form a component of the Workforce Plan.	People, Safety and Culture	● ● ● ● ONGOING






COUNCIL'S ASSETS AND RESOURCES

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 6.8 Fostering an environment that encourages staff development and continuous learning to strengthen workforce capabilities			
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.	The Senior Leadership Team has been established and will commence development of the competency framework next quarter.	People, Safety and Culture	● ● ● ● ONGOING
Provide Tasmanian Aboriginal cultural awareness training to all staff.	Ongoing.	People, Safety and Culture	● ● ● ● ONGOING
Strategic Plan 6.9 Fostering a culture of creativity and innovation in expressing and realising ideas			
Engage employees in strategic processes. Encourage staff participation in consultative committees to provide enhanced opportunities for expressing ideas.	Ongoing.	People, Safety and Culture	● ● ● ● ONGOING
Strategic Plan 6.10 Providing safe and healthy workplaces			
Continue to deliver the review and assessment program of council's environment to ensure the provision of best practice work health and safety. Continue to deliver a program that maintains council's ISO 45001:2018 accreditation. Increase the audit program of monitoring compliance and effectiveness for improvement opportunities.	As part of continuous development a Work Health and Safety Plan will be revisited early in 2024.	People, Safety and Culture	● ● ● ● ONGOING
Strategic Plan 6.11 Effectively administering compliance with statutory obligations, legal responsibilities and governance standards			
Ensure that the planning authority is appropriately informed of statutory requirements and standards when determining applications.	Thorough reports are prepared ensuring relevant planning controls were identified and proposals assessed against them.	City Planning	 IN PROGRESS
Ensure fulfilment of council's statutory responsibility to enforce the planning scheme.	Current enforcement matters involving legal action were progressed. Monitoring of alleged breaches were maintained and resolution of breaches or complaints were progressed or resolved.	City Planning	 IN PROGRESS
Timely issue of development permits, sealed plans and strata titles.	Application activity regularly reported through Weekly Briefing Reports.	City Planning	 IN PROGRESS

COUNCIL'S ASSETS AND RESOURCES

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 6.11 Effectively administering compliance with statutory obligations, legal responsibilities and governance standards (continued)			
Defend appeals in the Tasmanian Civil and Administrative Tribunal (TASCAT).	Appeal activity regularly reported through Weekly Briefing Reports.	City Planning	 IN PROGRESS
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.	Ongoing.	Governance	 IN PROGRESS
Review and implement amendments to the Dog Management Policy.	A limited review of the Schedule of Declared Areas was held to propose a change to the Greyhound Off-lead Exercise Area Trial and to permit dogs to be taken onto Bellerive Boardwalk on-lead.	Regulatory Services	 COMPLETED
Develop a Cat Management Policy.	A draft Cat Management Strategy is to be presented for Council consideration in February 2024.	Regulatory Services	 IN PROGRESS
Continue rollout of parking sensors in the city.	All sensors have been installed. Project manager is working with Orikan to resolve a critical communications issue with the sensors. Commencement date has been deferred.	Regulatory Services	 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.	Regulatory Services	● ● ● ● 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.	Regulatory Services	● ● ● ● 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.	Regulatory Services	● ● ● ● 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.	Regulatory Services	● ● ● ● ONGOING
Bring outstanding building and plumbing permits to completion.	This is an ongoing activity throughout the financial year by promoting continuous improvement of work processes.	Regulatory Services	● ● ● ● ONGOING

COUNCIL'S ASSETS AND RESOURCES

PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA*	STATUS
Strategic Plan 6.12 Ensuring appropriate management of risk to reduce exposure associated with council's operations and activities			
Implement recommendations from audit of council's Business Continuity Plan.	Council intends to hold its first annual Business Continuity Plan workshop in the next quarter. A recommendation of the audit, the workshop will involve relevant council officers reviewing council's critical business activities and dependencies.	Governance	 IN PROGRESS
Continue to develop and manage council's risk registers to respond to existing and emerging risks.	Ongoing.	Governance	 IN PROGRESS
Digitise Aperture Cards (Microfiche) Project.	Work has been programmed and is scheduled to commence in January 2024. A further work program is being planned.	Information and Data	 IN PROGRESS
Replace council fleet analogue radios.	Awaiting final audit of current equipment to specify replacement hardware. Expecting to defer procurement of hardware due to resource prioritisation constraints.	Information and Data	 IN PROGRESS
Cyber security risk management.	Ongoing work program.	Information and Data	 IN PROGRESS
Emergency management, including storm/emergency maintenance.	This is an ongoing project throughout the financial year.	Infrastructure and Natural Assets	 ONGOING
Strategic Plan 6.13 Delivering a range of regulatory services in relation to environmental health, development assessment and approval, building and plumbing compliance, environmental and public health, animal control, parking and public places			
Continue to deliver regulatory programs, including identifying and implementing opportunities to improve customer accessibility to information and online lodgement options.	This is an ongoing activity throughout the financial year by promoting continuous improvement of work processes.	Regulatory Services	 ONGOING



Richmond Bicentenary Parade.



Richmond Bicentenary launch weekend.

REPORTS



BALANCE SHEET AS AT 31 DECEMBER 2023

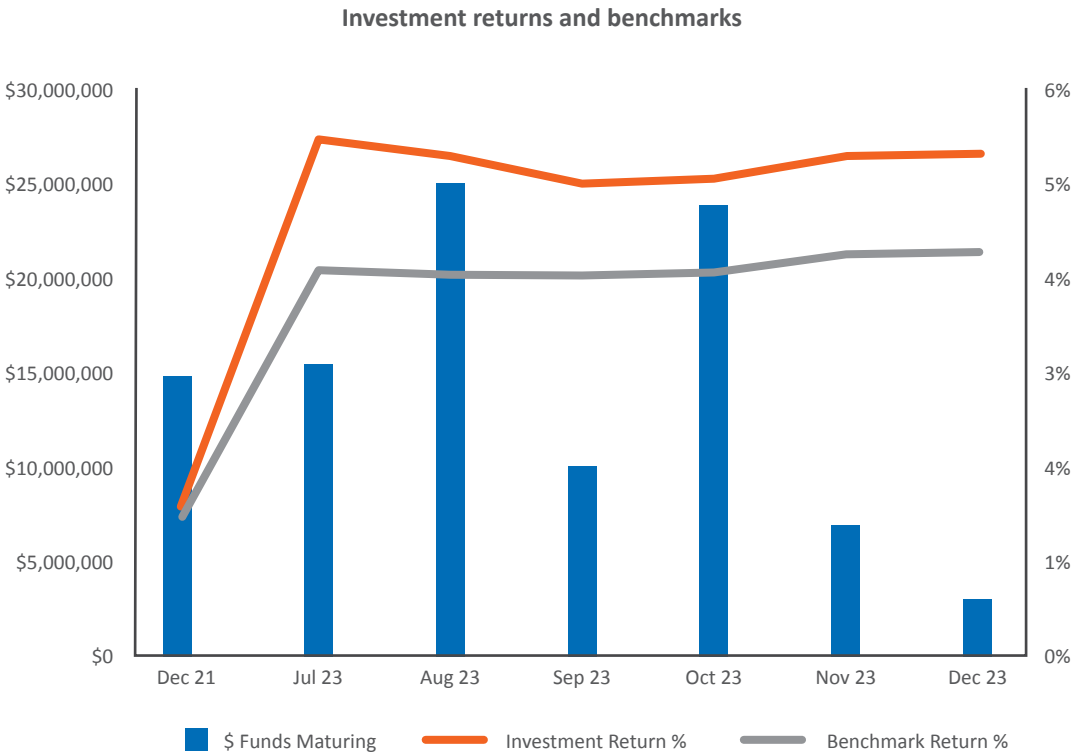
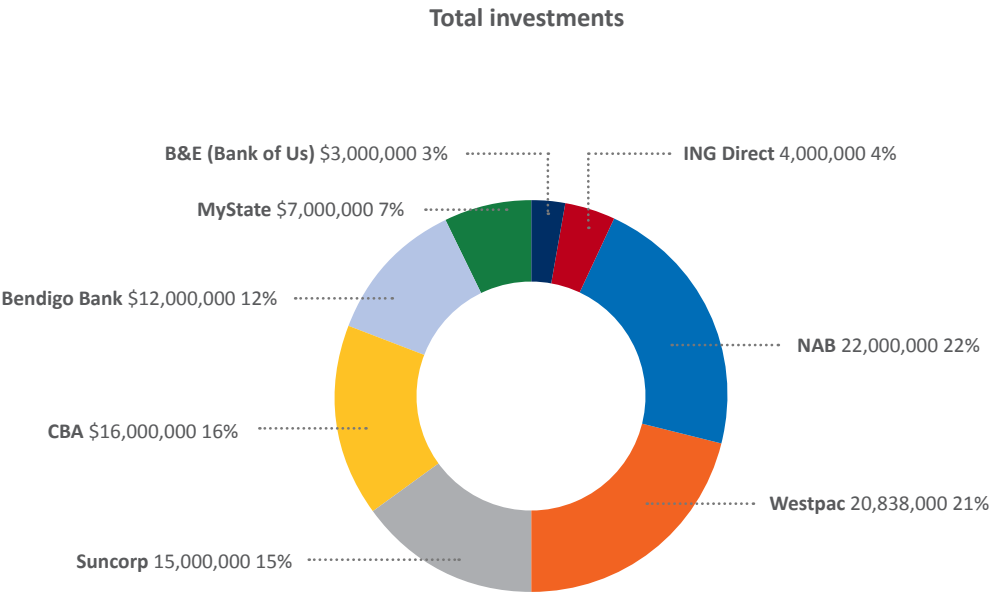
	31 DECEMBER 2023 \$'000	30 JUNE 2023 \$'000
Cash and investments	107,827	103,175
Debtors	34,986	11,138
Prepayments	91	131
Other current assets	1,259	1,601
Total current assets	144,163	116,045
Land	133,803	133,803
Land under roads	149,280	149,280
Buildings	39,507	39,507
Roads	264,290	264,290
Waste management	1,286	1,285
Drainage	163,624	163,624
Plant and equipment	3,190	3,190
Parks equipment	30,911	30,911
Work in progress	33,798	22,955
Right of use assets	1,837	1,837
Receivables	1,857	1,650
Ownership interest in associates	13,289	13,153
Investment in TasWater	171,177	171,177
Total non-current assets	1,007,849	996,662
Total assets	1,152,012	1,112,707
Payables	1,180	2,650
Trust funds and deposits	4,615	5,305
Contract liabilities	1,917	3,285
Lease liabilities	910	910
Provisions	4,236	4,187
Total current liabilities	12,858	16,337
Interest bearing loans	11,829	14,569
Leases	1,057	1,057
Provisions	749	749
Total non-current liabilities	13,635	16,375
Total liabilities	26,493	32,712
Total net assets	1,125,519	1,079,995
Accumulated surplus	690,908	645,454
Reserves	434,611	434,541
Total equity	1,125,519	1,079,995

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

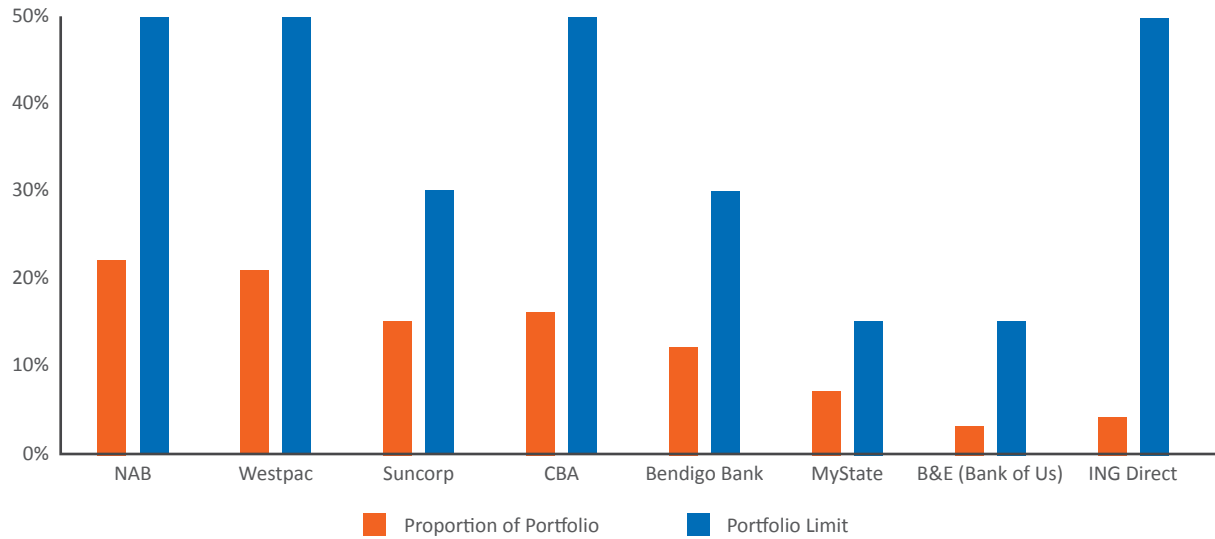
**SUMMARY OF PROGRAM PERFORMANCE
RECURRENT EXPENDITURE AND INCOME
1 OCTOBER 2023 TO 31 DECEMBER 2023**

	BUDGET \$'000	BUDGET YTD \$'000	ACTUAL \$'000	VARIANCE \$'000
Revenues				
Rates	61,187	60,693	61,131	438
Fire Rates	6,821	6,821	6,892	71
Fees & Charges	8,079	3,245	3,053	(192)
Interest	3,672	1,835	2,655	820
Government Subsidies	4,089	1,159	1,359	200
Grants	3,578	1,601	1,601	-
Dividends	2,200	1,100	1,106	6
Contributions of Capital	600	300	300	-
Capital Grants	1,502	752	752	-
Other Revenue	3,965	1,896	1,336	(560)
Total Revenues	95,693	79,402	80,185	783
Expenses				
Employee Costs	32,007	13,162	11,963	1,199
Depreciation	9,093	4,545	4,545	-
Materials	1,887	712	519	193
Contracts	14,332	6,212	5,349	863
Operating Lease	2,326	1,147	1,078	69
Electricity	1,168	459	332	127
Other Expenses	22,414	7,675	7,381	294
State Government Charges & Levies	7,867	3,933	3,945	(12)
Insurance	809	388	395	(7)
Total Expenses	91,903	38,233	35,507	2,726
Net Total	3,790	41,169	44,678	3,509

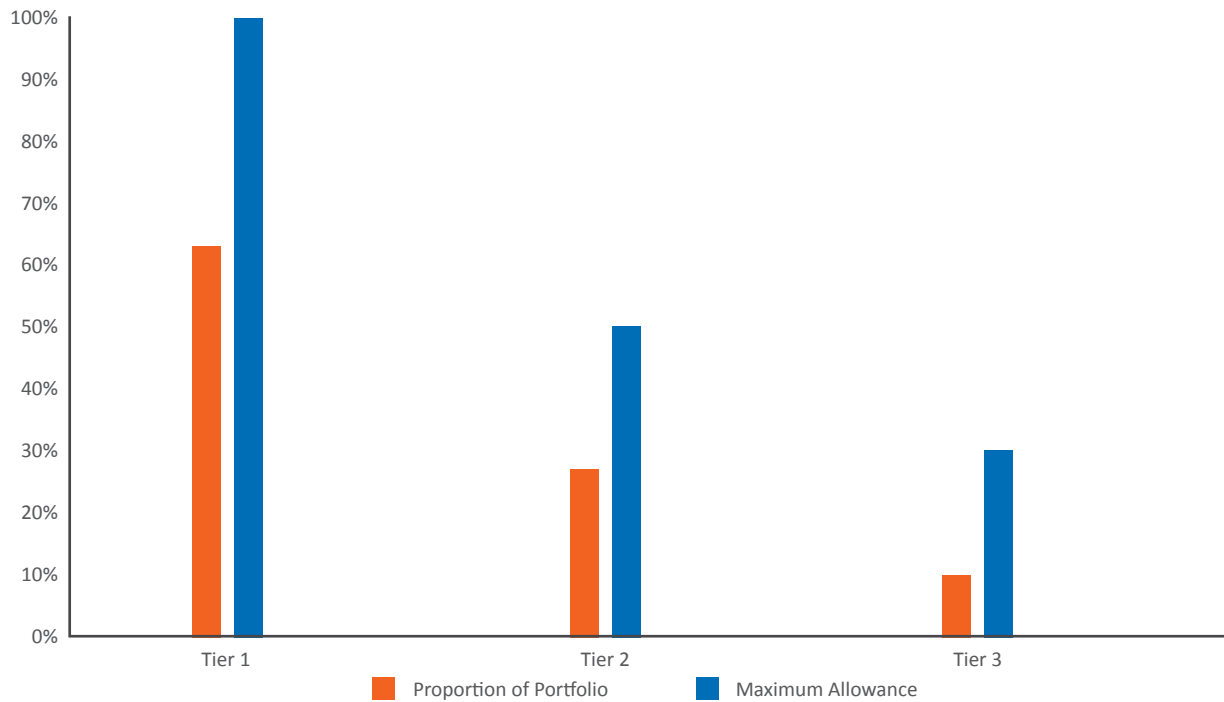
INVESTMENT PERFORMANCE



Actual holdings to maximum holdings by institution



Actual holdings to maximum holdings by investment category



COUNCILLOR ATTENDANCE

The following is a statement of the attendance of Councillors at Meetings of Council during the Quarter 1 October to 31 December 2023.

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

Leave of Absence Approved: Nil

Councillor's Professional Development: Nil

COUNCILLOR ALLOWANCES

COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 OCTOBER TO 31 DECEMBER 2023

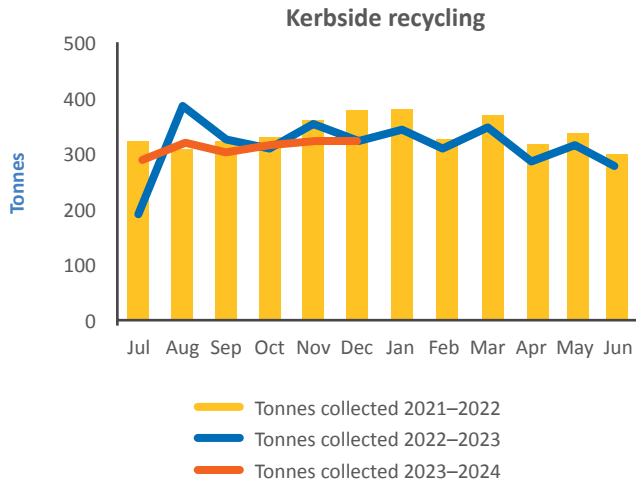
	CR BLOMELEY		CR CHONG		CR DARKO		CR GOYNE		CR HULME	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18
Allowances – Mayor	22,290.19	41,003.71								
Allowances – Deputy Mayor										
Mayoral Vehicle	1,880.39	3,523.80								
Total Allowances	33,087.04	60,929.69	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18
Consumables										
Community Consultation										
Large Scale Conferences	3,064.17	3,064.17							1,584.50	1,584.50
Conferences/Training		210.00								495.00
IT and Communications Equipment and Software							279.00	279.00		
Telephone and Internet	694.20	1,157.00							100.34	131.24
Travelling Expenses (Private Vehicle and Taxi Fares)	611.56	692.39					672.49	1,032.85	1,040.16	1,291.46
Carer Support										
Total Entitlements	4,369.93	5,123.56	-	-	-	-	951.49	1,311.85	2,725.00	3,502.20
TOTAL	37,456.97	66,053.25	8,916.46	16,402.18	8,916.46	16,402.18	9,867.95	17,714.03	11,641.46	19,904.38

	CR HUNTER		CR JAMES		CR KENNEDY		CR MULDER		CR RITCHIE	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18
Allowances – Mayor										
Allowances – Deputy Mayor									6,195.59	11,397.11
Mayoral Vehicle										
Total Allowances	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	8,916.46	16,402.18	15,112.05	27,799.29
Consumables							91.71	91.71		
Community Consultation										
Large Scale Conferences									1,418.00	1,418.00
Conferences/Training						495.00			667.60	667.60
IT and Communications Equipment and Software										
Telephone and Internet	369.00	615.00	311.61	471.96			542.00	869.33		
Travelling Expenses (Private Vehicle and Taxi Fares)	523.23	731.41			24.36	24.36	455.95	827.23	4,752.47	4,752.47
Carer Support										
Total Entitlements	892.23	1,346.41	311.61	471.96	24.36	519.36	1,089.66	1,788.27	6,838.07	6,838.07
TOTAL	9,808.69	17,748.59	9,228.07	16,874.14	8,940.82	16,921.54	10,006.12	18,190.45	21,950.12	34,637.36

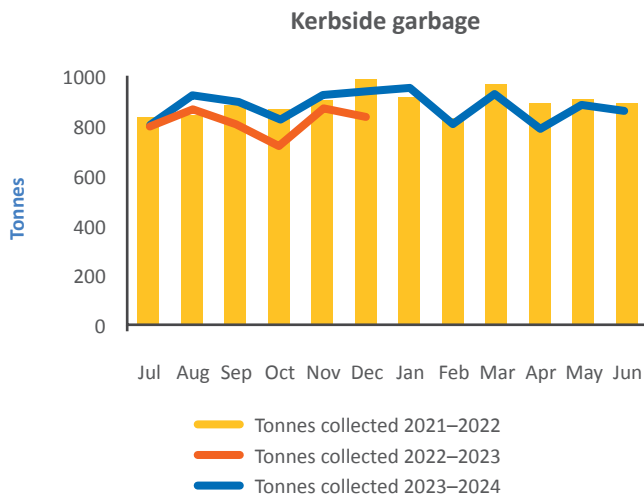
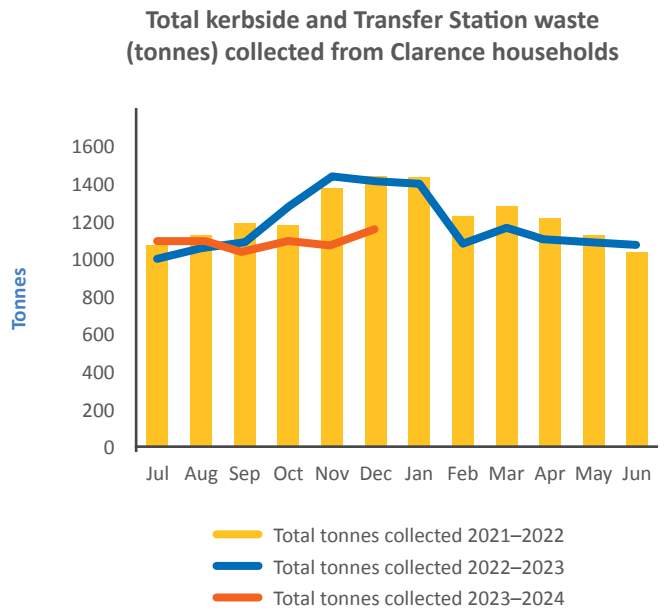
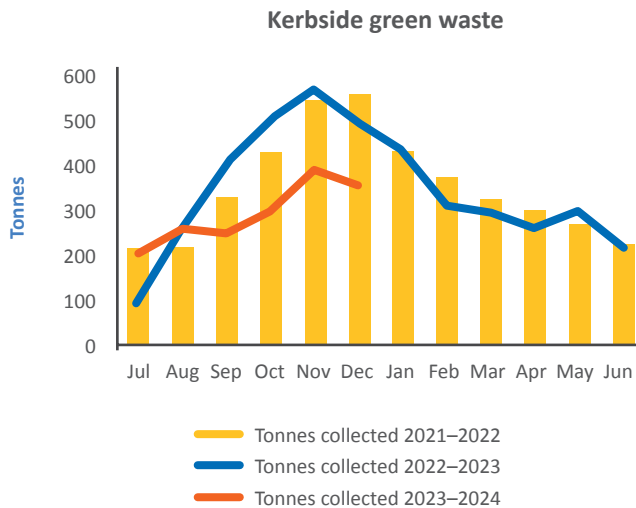
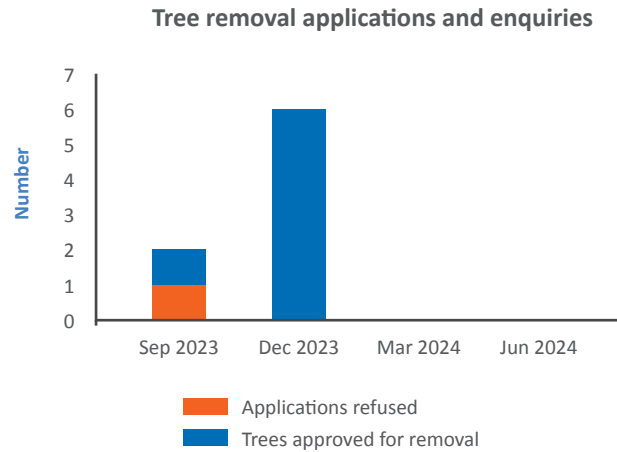
COUNCILLOR ALLOWANCES (CONTINUED)**COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 OCTOBER TO 31 DECEMBER 2023**

	CR WALKER		CR WARREN		TOTAL	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	8,916.46	16,402.18	8,916.46	16,402.18	106,997.52	196,826.16
Allowances – Mayor					22,290.19	41,003.71
Allowances – Deputy Mayor					6,195.59	11,397.11
Mayoral Vehicle					1,880.39	3,523.80
Total Allowances	8,916.46	16,402.18	8,916.46	16,402.18	137,363.69	252,750.78
Consumables					91.71	91.71
Community Consultation					-	-
Large Scale Conferences					6,066.67	6,066.67
Conferences/Training				660.00	667.60	2,527.60
IT and Communications Equipment and Software					279.00	279.00
Telephone and Internet				216.00	2,017.15	3,460.53
Travelling Expenses (Private Vehicle and Taxi Fares)				65.95	8,080.22	9,418.12
Carer Support					-	-
Total Entitlements	-	-	-	941.95	17,202.35	21,843.63
TOTAL	8,916.46	16,402.18	8,916.46	17,344.13	154,566.04	274,594.41

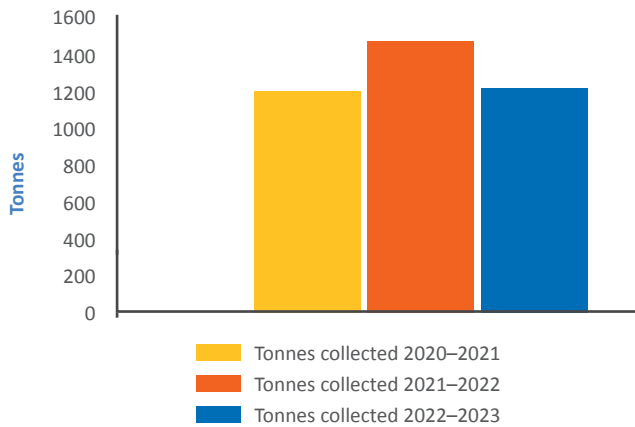
KEY METRICS



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

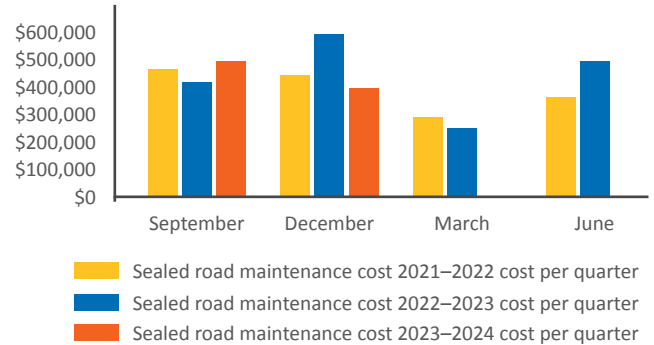


Kerbside hard waste collection

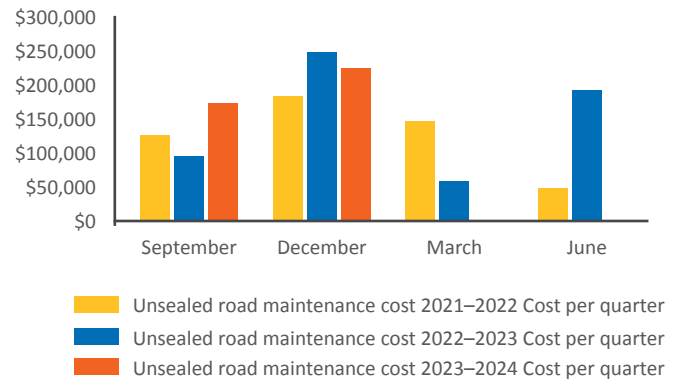


COMMENTS: Hard Waste is no longer being run per budget decisions. The figures above are from the previous 3 financial years.

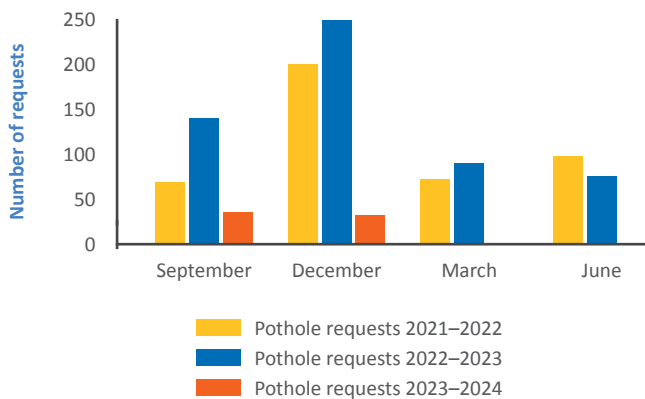
Sealed road maintenance cost



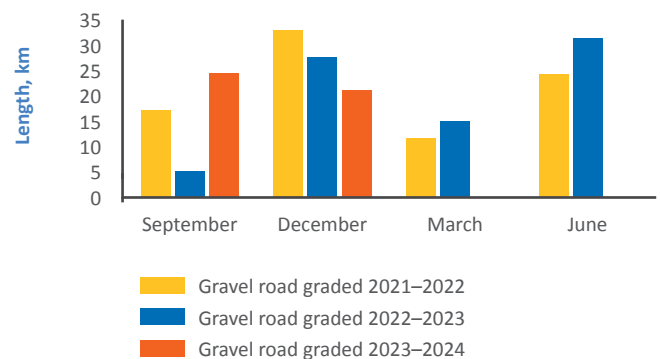
Unsealed road maintenance cost



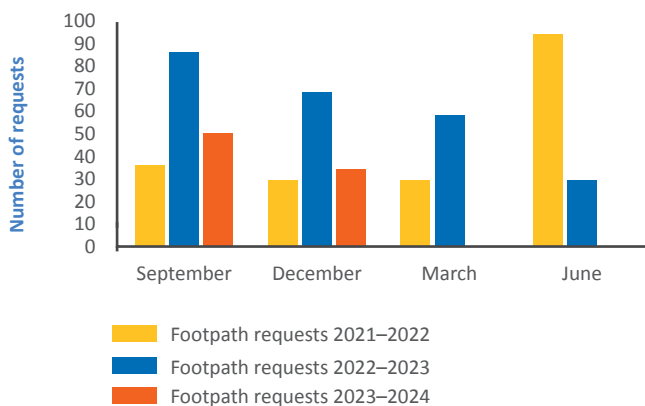
Pothole maintenance requests



Unsealed length of road graded



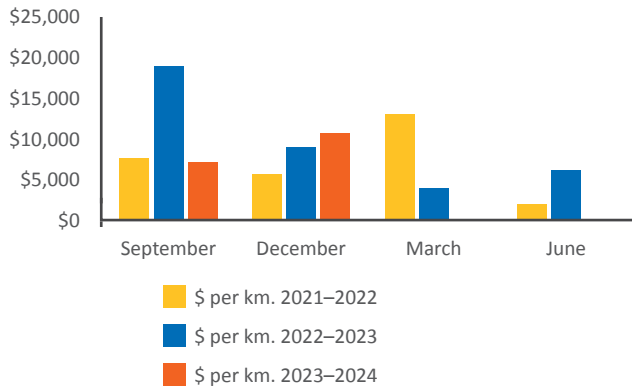
Footpath maintenance requests



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

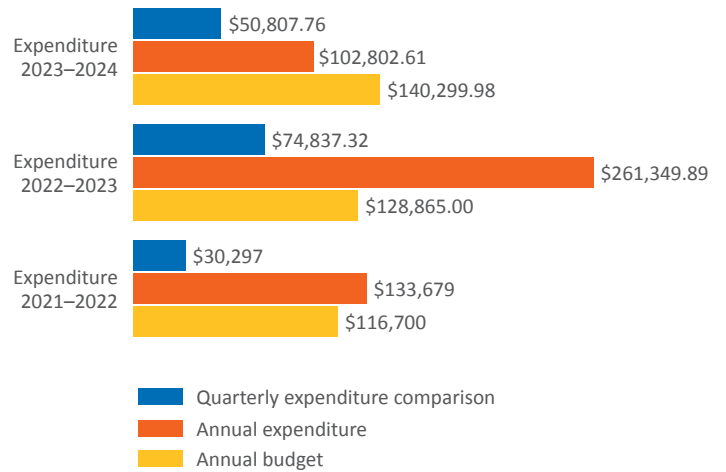
Comments: Footpath requests are inspected in accordance with council's adopted risk assessment for footpath trip hazards.

Unsealed maintenance cost per km of road graded

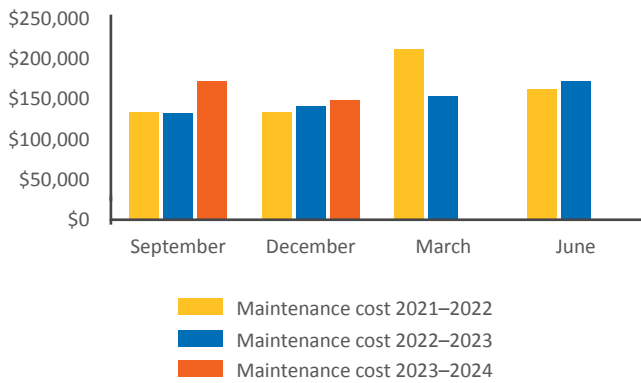


Comments: Outstanding table drain issues for September 2022 quarter.

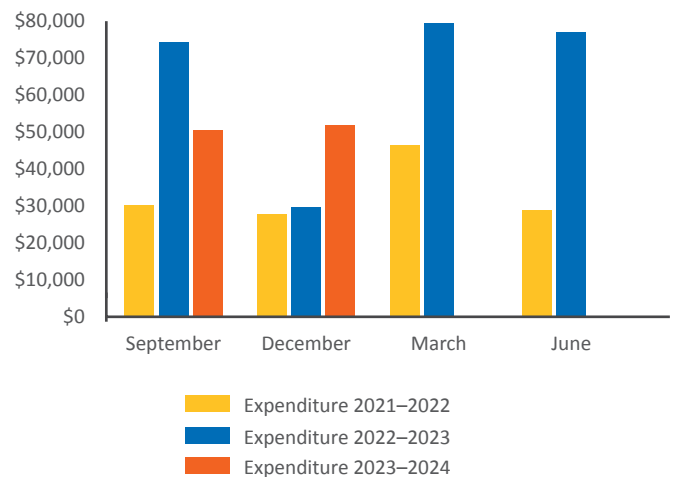
Vandalism and graffiti expenditure comparison



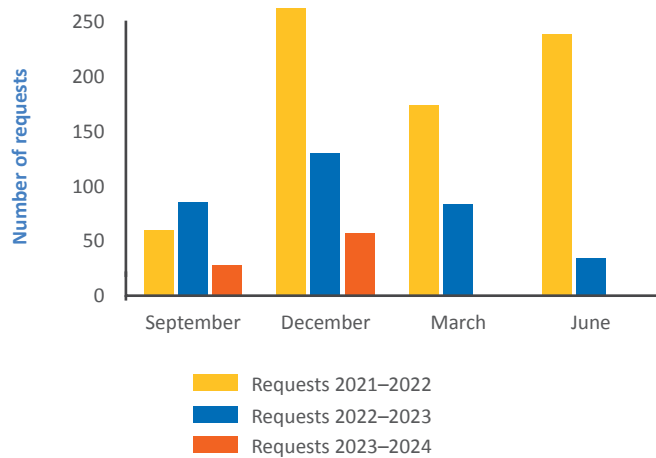
Stormwater maintenance costs



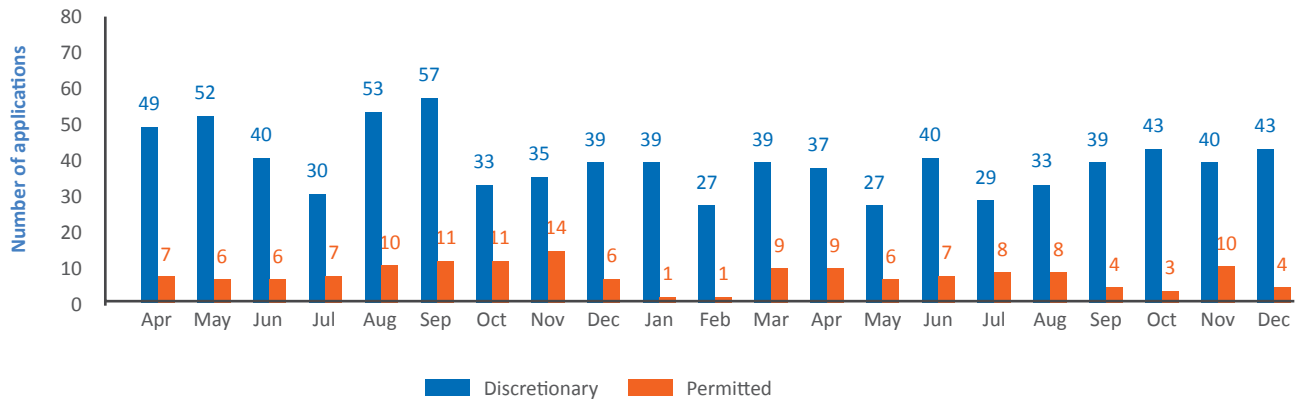
Vandalism and graffiti costs per quarter



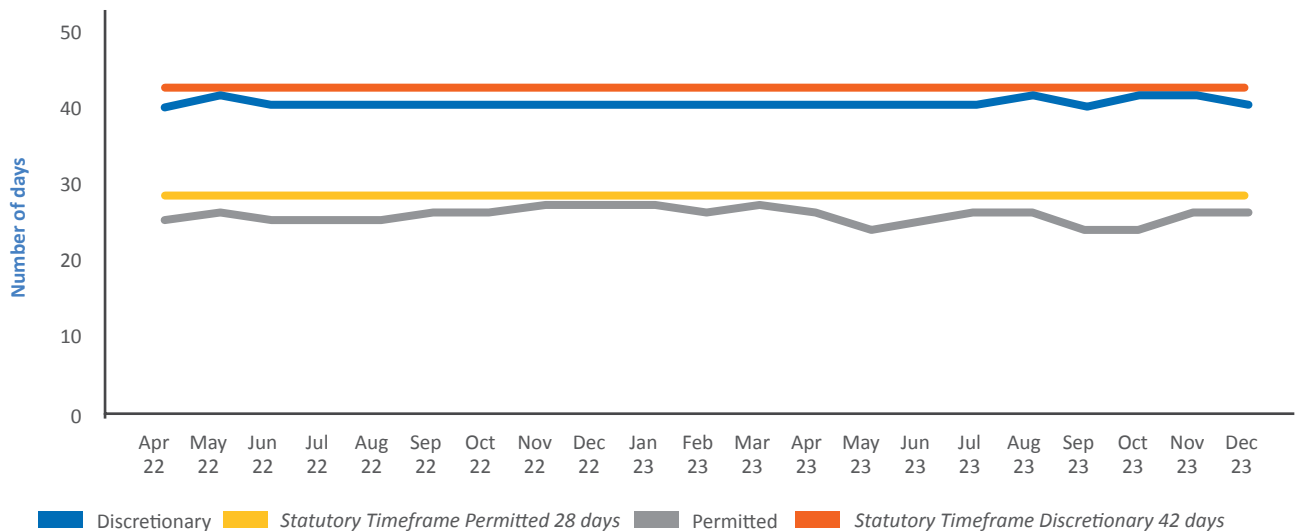
Stormwater requests



Planning and subdivision approvals

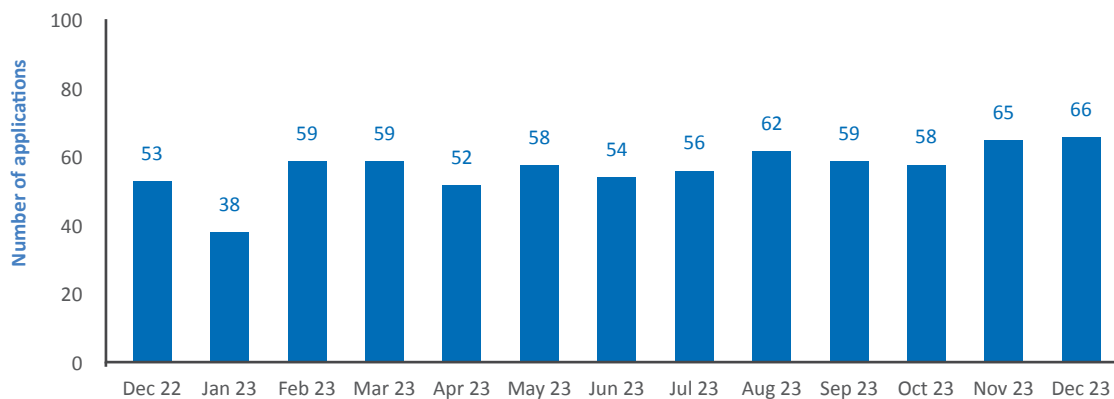


Planning and subdivision – average processing time

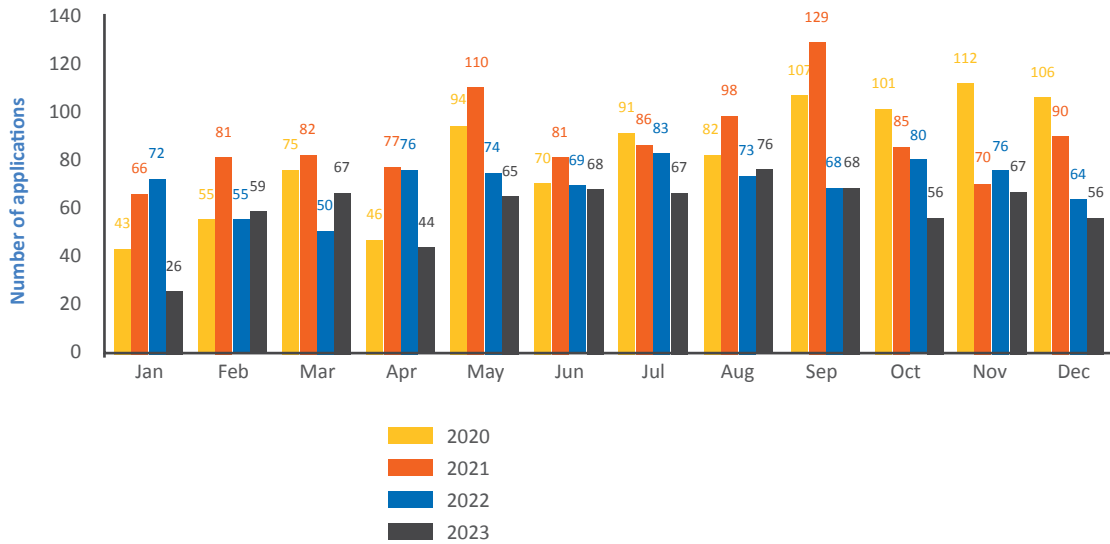


COMMENTS: Average processing times are better than statutory timeframes for both discretionary and permitted development applications.

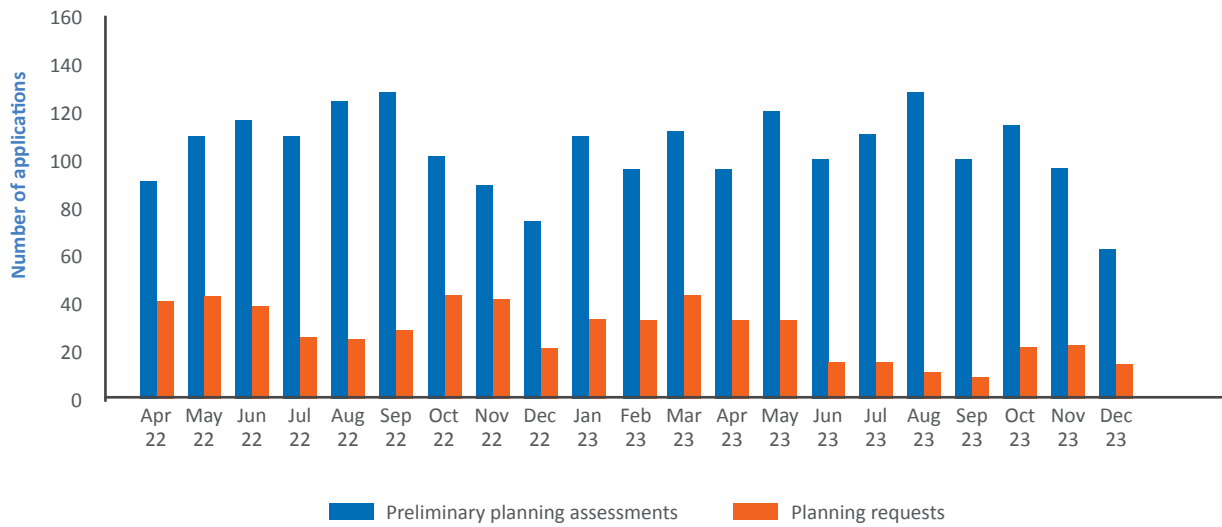
Building applications and notifications



Planning and subdivision lodgements



Preliminary planning assessments and planning requests



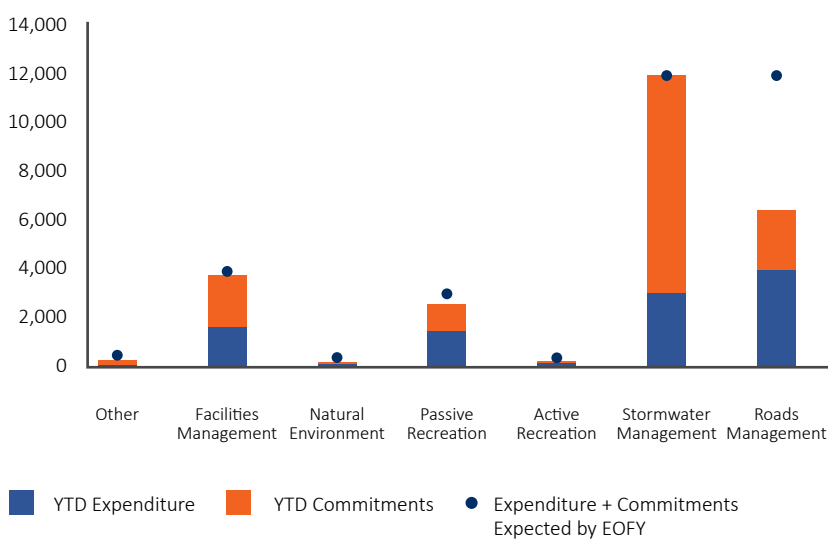
CAPITAL WORKS • DECEMBER 2023 QUARTER

BREAKDOWN OF CAPITAL WORKS BUDGET 2023-24	\$'000
Adopted budget 2023-24	28,931
Carryovers and adjustments	44,629
Total capital budget 2023-24	73,560
Less Section A – Projects currently deferred	-3,548
Less Section B – Budget scheduled for expenditure in future years	-1,959
Section C – Projects in progress during 2023-24	68,053

BREAKDOWN OF PLANNED EXPENDITURE + COMMITMENTS 2023-24	\$'000
Projects expected to be completed by EOFY 2023-24	8,263
Projects expected to be underway by EOFY 2023-24	23,807
Expenditure + commitments expected by EOFY 2023-24	32,070
Expected rolling 2-3 year capital budget to be carried forward	35,983
Section C – Projects in progress during 2023-24	68,053

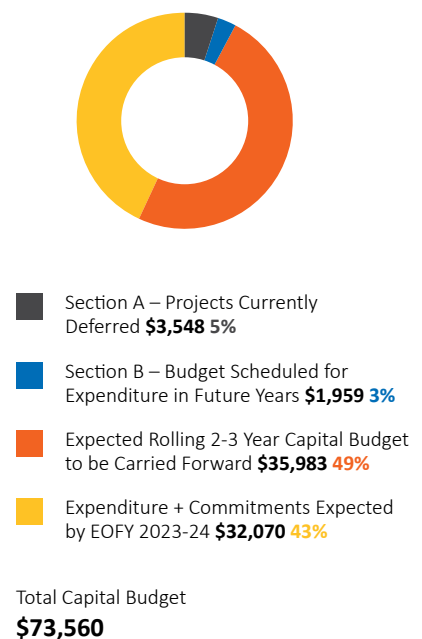
YTD ACTIVITY AT REPORTING DATE	\$'000
Expenditure YTD	10,728
Costs committed YTD	14,739
YTD expenditure + commitments at reporting date	25,467

CAPITAL WORKS • EXPENDITURE + COMMITMENTS YTD VS EXPENDITURE + COMMITMENTS EXPECTED BY EOFY \$'000



YTD Expenditure + Commitments **\$25,467**
 Expenditure + Commitments Expected by EOFY **\$32,070**

CAPITAL WORKS • TOTAL CAPITAL BUDGET 2023-24 BY CATEGORY \$'000



NB: This new reporting format is subject to change and pending council feedback.

CAPITAL WORKS • DECEMBER 2023 QUARTER**SECTION A – PROJECTS CURRENTLY DEFERRED**

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management					
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.
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.
Passive Recreation					
500503 – Kangaroo Bay Skate Park	195,380	0	10%		Project on hold pending design for AFL/AFLW High Performance Centre.
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	3,548,253	0			

SECTION B – FUTURE EXPENDITURE

PROJECT	BUDGET 23-24 (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 Village Master Plan.
500125 – Footpath and Kerb Works Risdon Vale Recreation and Community Facilities (design only)	21,941	0	0%	2024-25	Footpath upgrade to be undertaken with future adjacent road reconstruction works.
500141 – Franklin To Bridge Street Laneway Improvements	254,584	0	0%	2024-25	Franklin Street and Bridge Street laneway project pending development of the Richmond Village Master Plan.
500141 – Conara Road Multi User Access Path	9,500	0	0%	2024-25	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 – Salacia Avenue Carpark and Franklin Street Carpark Upgrades (design only)	23,265	0	0%	2024-25	Awaiting master plan work.
500143 – Bellerive and Rosny Parking Sensors (Funding for Future Years)	467,500	0	0%	2024-25	Funding for future four years' licencing.
500144 – Cremorne Avenue Footpath (design only)	80,000	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)	152,582	0	0%	2024-25	Deferred, included as part of City Heart Plan scope.
Stormwater Management					
500299 – Stormwater Upgrade Winston Avenue (plan only)	4,000	0	0%	2024-25	Winston Avenue deferred subject to storm water investigations.
Active Recreation					
500282 – Rokeby Beach Kayak Access	45,000	0	0%	2024-25	Partial grant funding received in December 2023 for the Rokeby Beach kayak launch to be constructed. Concept designs underway for consultation in Q4.
500317 – Active Recreation Master Plan Geilston Bay	112,300	0	0%	2024-25	Master plan on hold until Sports Facilities Strategic Plan is finished in June 2024.
500317 – Active Recreation Master Plan ANZAC Park	19,250	0	0%	2024-25	Master plan on hold pending Sports Facilities Strategic Plan. Concept design prepared for pavilion.

SECTION B – FUTURE EXPENDITURE (CONTINUED)

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL EXPEND PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED YEAR TO COMMENCE	COMMENT
Passive Recreation					
500249 – Meehan Range Strategic Mountain Bike (MTB) Plan	2,974	0	0%	2024-25	Awaiting advice from Crown Land Services regarding lease arrangements. Upgrade of skills park completed with grant funding. Community consulted on what they want from the MTB park into the future.
500253 – Bellerive Beach Park Public Art	50,000	0	0%	2025-26	Funds for use in revised master plan implementation. Project to review Bellerive Beach Master Plan is underway. The revised master plan is to be finalised in 2024.
500457 – Bayview Park Beach Changeroom	21,548	0	0%	2024-25	Trial beach change facility has been installed near the play park. Consultation needed with the community on effectiveness.
Natural Environment					
500362 – Street and Park Trees Strategy	63,100	0	0%	2024-25	Funding for development of an Urban Forest Strategy. Scope being developed for a canopy cover assessment to inform the strategy. Seven Mile Beach Tree Strategy is underway and will inform the development of the Urban Forest Strategy.
Facilities Management					
500159 – Edgeworth Street Pavilion Upgrade	54,600	0	0%	2024-25	Future direction to be informed by Sports Facilities Strategic Plan.
500338 – Bellerive Beach Park Changing Places (design only)	30,000	0	0%	2024-25	This project is on hold subject to master plan review, which is underway. Concept designs are needed for new play space and toilet amenity block, followed by community consultation before detailed design can commence.
500547 – Old Bellerive Library Window Replacement	29,980	0	0%	N/A	Building now sold. Funds to be reallocated.
Total Future Expenditure	1,959,024	0			

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management					
500116 – Prossers Road Shoulder Sealing and Path (design only project)	40,000	0	0%	Dec-24	Design expected to be complete by December 2024.
500114 – Roads – Furniture (Including Signs)	20,600	20,600	100%	Jul-23	Mobile Radar Speed Trailer purchased (as part of a Community Road Safety Grant).
500123 – Major Digouts	4,454,678	147,523	5%	Dec-24	Under design: Fairfield Road, Douglas Street. Works complete: Carrum Close. Scope of further road upgrades being refined.
500124 – Renewal – Road Resealing	7,539,814	3,741,558	45%	Apr-24	Tenders awarded: Road resealing slurry seal. Work scheduled: Road resealing spray seal scheduled for February 2024; Gravel road re-sheeting scheduled for February/March 2024. Commenced: Reseal preparation. Completed: Asphalt resealing at Sugarloaf Road, Lincoln Street, Currajong Street, Wentworth Street, Waverley Street and Carella Street.
500125 – Footpath and Kerb and Gutter Works	3,615,431	1,722,716	50%	Nov-24	Under design: Ploughman Road pedestrian refuge; Tollard Drive reconstruction (design and investigation only). Works scheduled: St Johns Circle footpath; Balook Street footpath. Commenced: Footpath, kerb & gutter renewals. Complete: Hookey Place footpath; Richmond Riverbank viewing platform & path; Acton Road pedestrian refuge; Marston Street footpath.
500131 – Disability Discrimination Act Works	165,189	61,173	40%	Jun-24	This is an ongoing project throughout the financial year.
500135 – Kangaroo Bay – Public Pier	67,889	57,188	95%	N/A	Predominantly complete. Additional improvements being undertaken to provide a further ladder and sealing wave panels.
500141 – Multi-User Pathways	711,923	210,879	30%	Jun-24	Under design: Rosny Hill Road/Kangaroo Bay connection; Howrah Road. Complete: CFT Rosny College Stage 3; MUP Simmons Park to ANZAC Park.
500142 – Traffic and Transport	5,580,143	288,945	7%	Dec-24	Design underway: Gordons Hill Road Safety Barrier; Mockridge Road traffic calming; Begonia Street/Malunna Road intersection. Design complete: Black spot Brinktop Road; Begonia Street sealing and traffic calming; Backhouse Lane road upgrade. Complete: Percy Street/Cambridge Road pedestrian upgrade.
500143 – Parking Sensors – Stage 1	220,000	47,181	5%	Mar-24	Sensors installed October/November 2023. Variation to project being negotiated with contractor due to issues with network connectivity.
500143 – City Heart Parking Management	60,740	0	0%	Jun-24	Scoping of project underway, needs data from parking sensor project.
500143 – Carparks – Other	55,000	0	0%	Mar-24	Works scheduled: Rosny Bowls Club car park.

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

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management (continued)					
500144 – Rural Pathways	257,686	0	0%	Jun-24	Design complete: Roches Beach Road drainage/footpath.
500145 – Dorans Road Retaining Wall	500,000	0	0%	Jun-24	Not yet commenced.
500428 – LED Street Lighting Rollout	1,155,477	0	0%	Dec-24	Contract for Purchase of LED lights has been signed by council. Awaiting TasNetworks confirmation of sale.
500450 – Pass Road – Pavement Reconstruction	7,489,470	17,755	0%	Dec-25	Design of Pass Road (North of Winterborne) expected to be finished March 2024. Additional survey underway for Pass Road (South of Winterborne). Consultation with properties along Pass Road is underway. Liaising with other utility providers in relation to coordinating modification and upgrades to their assets in conjunction with this project.
500452 – Scotts Road – Seal Gravel Road (design only)	46,175	0	0%	Jun-24	Design underway, land acquisition will be required for future construction.
500518 – Geilston Bay Jetty	140,723	1,130	0%	Feb-24	Contract awarded. Works permit obtained from Crown Land Services and works to occur in January/February 2024.
500540 – Esplanade Seven Mile Beach Road Reconstruction (design only)	53,245	0	0%	Jun-24	Design only project. Survey undertaken, geotechnical assessment and concept design underway.
500541 – Shoulder Widening	314,475	73,169	25%	Mar-24	Design underway: Back Tea Tree Road shoulder widening (using a Safer Rural Roads Grant); Acton Road shoulder widening. Complete: South Arm Road shoulder widening.
500542 – Woodhurst Road Reconstruction (design only)	111,816	0	0%	Dec-24	Design review not yet commenced – dependent on future stormwater management options.
500543 – Bellerive Boardwalk Bridge Refurbishment	36,805	17,806	35%	May-24	Works underway.
500549 – Upgrade Lighting – Bellerive Boardwalk (design only)	20,000	0	0%	Jun-24	Not yet commenced.
Total Roads Management	32,657,279	6,407,622			

Stormwater Management

500295 – Minor Stormwater Projects	132,943	23,745	20%	Jun-24	This is an ongoing project throughout the financial year.
500299 – Stormwater Upgrade	16,181,924	11,883,031	30%	Dec-24	Under design: Gellibrand Lane; Balaka Street; Wentworth Street; Rokeby Road detention basin; Howrah detention basins; Tecoma Road; 45-75 South Arm Road; Duntroon Drive detention basin; Spitfarm Road; Fairfield Road; Arlunya Street. Design complete: Malunna Road; 150-158 Cambridge Road. Tender awarded: York Street. Commenced: Wisteria Avenue; Risdon Street; bike safe grate replacement; Beach Street. Complete: Sunnyside Road; South Arm Road at Rokeby; Percy Street; Clifton Beach open drain; Carella Street & Balia Road.

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

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Stormwater Management (continued)					
500300 – Stormwater System Management Plans	94,243	69,603	25%	Jun-24	Funding to engage consultants on stormwater system management plans.
Total Stormwater Management	16,409,110	11,976,379			
Waste Management					
500363 – Recycling Bins	20,000	17,500	50%	Jun-24	This is an ongoing project throughout the financial year, replacement bins as required. Costs committed.
Total Waste Management	20,000	17,500			
Active Recreation					
500231 – Dampier Street Sportsground	60,000	0	0%	Mar-24	Works currently being scoped in discussion with Olympia FC to fix ball stop fencing adjacent to Tasman Highway and minor repairs to synthetic turf. Remaining funds for playing surface perimeter fencing.
500235 – Lindisfarne Oval Projects	6,614	4,000	100%	Sep-23	Complete. Defect liability period finished.
500237 – Cricket Tasmania Grant Projects	150,322	115,487	70%	Jun-24	Construction complete at Clarendon Vale and Risdon Vale Ovals for pitch widening and practice net upgrades. Additional work to be undertaken at Clarence High School nets, following the completion of the cricket season.
500239 – Clarendon Vale Oval Hinged Goal Posts	16,711	0	0%	Mar-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 March 2024, along with other options for alternative community sports projects at Clarendon Vale Oval.
500317 – Wentworth Park & Cambridge Oval Master Plan	123,855	13,585	50%	Jun-25	The final Cambridge Oval Master Plan will be presented to council in 2024 for adoption, following design for the Cambridge Dog Park being included. Wentworth Park Master Plan will commence in late 2024 following recommendations in Sports Facilities Strategic Plan.
500348 – Risdon Vale Oval Lighting	34,083	4,340	100%	Apr-24	Complete. On defect liability period until April 2024.
500383 – Bayview College Active Recreation Master Plan	305,548	40,162	5%	May-24	Business case complete. Community consultation on revised master plan anticipated in early 2024.
500501 – Disk Golf Installations	36,000	223	5%	May-24	A suitable site at Seven Mile Beach was consulted on with the local community and feedback has been positive. Seven Mile Beach LAP has been adopted and Disc Golf in the reserve is consistent with the recommendations in this plan. Initial funding will contribute to the installation of disc golf baskets and footpads.

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

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Active Recreation (continued)					
500544 – Preliminary Grant Investigations	83,971	8,500	10%	Jun-24	In February 2023, the Tasmanian Government announced \$10 million in funding over two years for a Tasmanian Active Infrastructure Grants Program. This budget has been used to investigate requirements for sportsground lighting at Clarendon Vale and a submission to the state government for grant funding lodged in December 2023.
500552 – Beach Changing Room	11,250	11,250	100%	Jul-23	Complete. Two change rooms have been installed at Bellerive Beach Park and Bayview Park in Lauderdale as a trial. Consultation to occur with the community and seek feedback on their use and suitability. Remaining funding may be required to make any additions/modifications following feedback received.
500572 – Geilston Bay Oval Fencing	33,150	27,450	100%	Sep-23	Complete. Fencing to provide additional protection to Geilston Bay Oval 2 has been completed in partnership with DECYP.
Total Active Recreation	861,504	224,996			
Passive Recreation					
500104 – Purchase of Public Art	159,980	91,556	95%	Feb-24	Mobile art space delivery expected in mid January 2024. Small amount of final fit out required on delivery.
500104 – Interpretive Public Art Richmond	124,974	21,635	60%	Apr-24	Three of the six creative interpretation sites were completed in December 2023. Three to be completed by April 2024.
500224 – Parks – General Maintenance (design only)	30,000	730	5%	May-24	Design process commenced for the upgrade of Bayview and Epping Playgrounds at Lauderdale with surveys of the site now completed.
500249 – Tracks and Trails	890,781	322,729	40%	Dec-24	Planning phase: Rokeby Hills, Fairisle Terrace to Mayfair Court. In Progress: Single Hill Track, Mortimer Bay Track Upgrade, and Clarence Plains Rivulet Track. Complete: Tangara Trail – Equestrian Drive track and perimeter fence, Tangara Trails links; Howrah Community Centre link path to foreshore, Clarence Coastal Trail – Roches Beach and May's Point. Track counters purchased and installed, Meehan Range Mountain Bike Tracks.
500251 – Richmond Village Master Plan (survey/design)	129,424	121,781	70%	May-24	Master Plan currently out for consultation with the community.
500253 – Bellerive Beach Park	70,509	13,407	15%	May-24	Master plan review project is currently underway. Feasibility assessment for viability of commercial operations has commenced. This project will be finalised in 2024.
500256 – Pindos Park	1,311,476	1,155,608	75%	Apr-24	Park construction expected to be complete by April 2024. Working with Aboriginal Heritage consultant, artists' brief to be advertised.
500257 – Richmond Riverbank	45,641	6,273	100%	Nov-23	Complete.

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

PROJECT	BUDGET 23–24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Passive Recreation (continued)					
500268 – South Arm Oval	328,737	340,979	100%	Sep-23	Complete. Defect liability in place until September 2024.
500270 – Social Heart Park	6,962	3,919	100%	Sep-23	Complete. Defect liability period finished.
500273 – Little Howrah Beach Master Plan	100,904	11,343	40%	Apr-24	Draft Master Plan was brought to council in September 2023. Stakeholder engagement underway with the State Government. Anticipated to go out to consultation early in 2024.
500351 – Victoria Esplanade Reserve (design only)	474,358	150,050	20%	Dec-24	Draft master plan consultation undertaken in April-May 2023. Currently reviewing submissions to identify if changes are required to master plan prior to council workshop in Q3. Detailed design of stage 1 from Ferry Terminal to Pavilion to commence following adoption of Master Plan in 2024.
500354 – Blossom Park	399,116	161,898	100%	Sep-23	Practical completion. Defect liability period until September 2024.
500355 – BBQ & Park Furniture Upgrades; Skate Park Renewal & Upgrade	375,083	28,376	10%	Jun-24	Ongoing project, renewal upgrades continue throughout the financial year.
500395 – South East Regional Park (design only)	18,766	16,501	40%	Jun-24	Workshop required with council on direction for this project given the Clarence Plains Master Plan and Open Space Strategy will inform where this park should be built. Lauderdale Canal Master Plan on hold, review of water quality assessment complete, report due in February 2024. Council to then be informed.
500396 – Regional Dog Park	856,640	24,754	20%	Sep-24	Concept designs complete for state of the art dog park at Cambridge, second stage of community consultation required. Report to be presented to council to adopt final design and prepare request for quotation. Construction anticipated in 2024.
500431 – Cliff Top Fencing	29,341	21,084	100%	Dec-24	Final works completed on Roches Beach track to reroute away from cliff top.
500438 – City Heart – Rosny Parkland Activation	80,000	0	0%	Dec-24	Planning is underway however implementation activities will be delayed due to the delay in completing the City Heart Plan and understand impacts of AFL/AFLW High Performance Centre.
500454 – Beach Foreshore Access Strategy	94,140	0	0%	Nov-24	Consultant appointed. Works to commence February 2024, strategy to be finalised November 2024.
500512 – Senior Exercise Equipment	240,000	78,794	20%	Apr-24	Tender documents being finalised. Equipment purchased and awaiting installation. Shade structure procured.
500539 – Fermoy Crescent Irrigation	20,000	38,395	100%	Dec-23	Complete.
500551 – Rosny Barn Fencing	10,000	0	0%	May-24	Immediate reinforcement to be installed to prolong the life of the existing fence whilst a design solution is considered in line with City Heart Plans.
500579 – Clifton Beach Master Plan	45,000	0	0%	Dec-24	Clifton Beach Master Plan is being scoped for initial consultation to occur in 2024 to understand the needs of this community.

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

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Passive Recreation (continued)					
500580 – Clarendon Vale youth precinct upgrade (design only)	50,000	0	5%	Jun-24	Survey has been undertaken. Concept design to commence.
500583 – Kangaroo Bay Public Pier water & power supply	65,250	0	10%	Mar-24	Procurement complete, works to be completed by March 2024.
Total Passive Recreation	5,957,082	2,609,814			
Natural Environment					
500210 – Coastal Management	327,448	137,360	60%	Dec-24	Stage 1 community consultation complete. Draft plan for Roches Beach and Pipeclay being worked through with consultants to align with adopted coastal hazards policy. Roches Beach and Cremorne coastal areas continue to be monitored regularly.
500213 – Fire Management	85,232	17,721	60%	Jun-24	Draft Strategy reviewed by internal project working group. Workshop with Council in February 2024. Audits of Fire Trails and Hazard Management areas are underway with a view to align with State Government requirements and inform 2024-25 budget.
500471 – Lindsfarne Motor Yacht Club Stabilisation Investigation	88,601	2,700	10%	May-24	Currently working with the MYCT to complete the outstanding stabilisation works prior to their centenary in March 2024.
500499 – Landscaping At Bushland Reserves Entrances	60,000	0	0%	Jun-24	Works to commence on reserve entrances at Goodwins Rd, Glebe Hill and Rokeby Hills in February and be completed in June 2024.
500515 – Lauderdale Saltmarsh Tidal Flushing Restoration and Canal Water Quality Assessment	50,699	20,700	20%	Dec-24	Approach by Derwent Estuary Program and NRM South to partner on this project. Currently working on a combined grant application to the Federal Government led by NRM South.
500545 – Single Hill Bushland Landscape and Regeneration Works	68,087	26,300	40%	Jun-24	Ecological Consultant has undertaken initial site investigations and follow up flora surveys. A report is imminent on the findings and recommendations in line with the Reserve Activity Plan on the best course of action.
500546 – Signage Natural Areas	25,000	0	0%	Aug-24	Scope needs to be expanded to include a holistic plan for signage across the city's parks and reserves. Additional budget required in 2024-25 to complete this project in partnership with communications and marketing.
Total Natural Environment	705,067	204,781			

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

PROJECT	BUDGET 23–24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Facilities Management					
500159 – Public Toilets and Changerooms	412,476	170,285	50%	Sep-24	Opossum Bay replacement public toilet design completed, unit ordered. Reconditioning works completed at Clifton Beach. Reconditioning at Cremorne public toilet complete.
500161 – Rosny Historic Centre Cultural Precinct Plan Review	117,880	0	0%	May-24	Consultant engaged, review to be undertaken.
500163 – Clarence Council Depot Toilet Upgrade	201,454	165,874	95%	Jun-24	Occupancy certificate issued and facility in use. New Disability Discrimination Act toilet and men's toilets upgrades complete. External ramp and landscaping to be done by internal crew.
500165 – Clarendon Vale Oval Pavilion	2,505,179	77,120	25%	Oct-24	Architects engaged. Concept design complete and Development Application lodged.
500173 – Lindsfarne Community Activity Centre Building	485,806	305,384	40%	May-24	Contract awarded and works commenced.
500175 – Howrah Community Centre	345,047	132,297	50%	Jul-24	Upgrades to caretaker cottage for relocation of radio station progressing and on track. Contractor engaged. Internal demolition and electrical works completed. Building works commenced and access ramp approved and ordered.
500309 – Building Trade Waste Compliance	20,000	0	0%	Jun-24	Ongoing, subject to notification from TasWater regarding facilities.
500316 – Rosny Bowls Club (Facility)	20,000	21,495	20%	Mar-24	Installation of car park light. Contract awarded, parts ordered.
500339 – Clarence Aquatic Centre Maintenance & Upgrades	160,308	105,241	55%	Mar-24	Contract awarded, to commence January 2024.
500340 – Rokeby Youth Centre	100,000	42,169	30%	Dec-24	Consultants report due February 2024.
500353 – Council Chambers Redevelopment	1,329,875	242,745	30%	Jun-24	Concept designs presented at council workshop with officers now working to proceed to the next stage, preparing the development application.
500405 – Kangaroo Bay Sports Pavilion Ventilation Upgrade	150,000	14,710	30%	May-24	Request for quotes prepared and under review.
500408 – Rosny Early Learning Centre (design only)	242,990	24,475	10%	May-24	Detailed design in progress for improved front of house facilities.
500449 – ANZAC Park Pavilion (design only)	429,450	7,633	10%	May-24	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 presented to council through a briefing report in Q3.
500467 – Disability Discrimination Act Works Council Owned Buildings	62,697	13,110	25%	Jun-24	Ongoing works programmed according to requirements of assessments.
500507 – Clarence Mountain Bike Park Shelter and Seating	86,655	0	0%	May-24	Evaluating needs of the site before preparing concept design on shelter or additional amenities for the Bike Park.
500510 – Family Day Care/ Outside Hours School Care New Facility	3,737,012	2,401,996	80%	Apr-24	On track, structural work substantially complete. Fit out, external works and landscaping underway.
500511 – Energy Efficiency Building Upgrades	26,813	495	5%	Jun-24	Lighting upgrade at Clarence Childrens' Services is in progress.

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

PROJECT	BUDGET 23-24 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Facilities Management (continued)					
500577 – Rosny Bus Mall Structures	30,000	0	0%	Jun-24	Vandalism significantly reduced since lower panels replaced with perforated aluminium.
500581 – Risdon Vale Hall Upgrade	119,300	26,099	40%	Jul-24	Heat pump installed, Disability Discrimination Act toilet Building Application lodged.
500582 – Energy security for South Arm Community Evacuation Centre	75,000	0	5%	Jun-24	Awaiting release funds from federal grant.
Total Facilities Management	10,657,942	3,751,128			
Economic Development/Marketing					
500404 – Purchase of Musical Instruments	16,900	13,155	10%	Jun-24	Musical instruments have been ordered. Five out of nine items have arrived, with the remaining due to arrive between January and July 2024.
500438 – City Heart Plan	236,602	40,021	30%	Jun-24	The draft City Heart Plan was delivered in August 2023. Work on the City Heart Plan was temporarily paused while the council and the community explored the opportunity to house the AFL/AFLW High Performance Centre within the Rosny precinct. The final consultation and adoption of the City Heart Plan is now likely to be considered by the council in Q3/Q4 2023-24.
Total Economic Development/Marketing	253,502	53,176			
Information Management					
500514 – Replacing Fleet Analogue 2 Way Radios	100,000	493	12%	Oct-24	Awaiting final audit of current equipment to specify replacement hardware. Expecting to defer procurement of hardware due to resource prioritisation constraints.
500514 – Digitising Aperture Cards (Microfiche)	148,524	0	30%	Dec-24	Work has been scheduled for next quarter starting in January. Program will be expanded based on completion of this first tranche.
500514 – ICT Infrastructure Initiative	132,672	216,204	64%	Mar-24	Re-resourcing was required due to resignation of key personnel. Due to the critical dependency timeline, this project has been outsourced for completion in the next two quarters. Budget overrun is commitments only at this stage and will be addressed in Q3.
500514 – Facilities Access and Bookings System	150,000	4,468	2%	Jun-24	Procurement Specifications are currently being reviewed ahead of release to market. Some reprioritisation will be required next quarter due to resourcing constraints.
Total Information Management	531,196	221,165			
Total Projects in Progress this Financial Year	68,052,682	25,466,562			



■ Richmond Bridge

■ Paint, Party, Run.





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