

CLARENCE CITY COUNCIL QUARTERLY REPORT

JANUARY—MARCH 2023



Clarence... a brighter place



Acknowledgement to 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.

CONTENTS

Introduction	2	Reports.....	69
Annual Plan performance status	2	Balance sheet.....	70
Executive summary	4	Summary of program performance recurrent expenditure and income.....	71
Major strategic projects and initiatives.....	12	Councillor attendance.....	72
Master Plan overview	14	Councillor’s professional development	72
Goal breakdown and objectives for the year.....	19	Working with vulnerable people registration	72
A people friendly city.....	20	Councillor allowances	73
A well-planned liveable city.....	30	Key metrics	75
A prosperous and creative city	48	Capital Works	80
An environmentally responsible city.....	54		
Governance and leadership.....	58		
Council’s assets and resources	62		



■ Clarence Children’s Services, Bellerive.
■ Cover: Wheke A Muturangi (by Lisa Reihana) in Kangaroo Bay as part of the Ten Days on the Island Festival.
■ Inside front cover: Duke Park, Risdon Vale.

INTRODUCTION

Welcome to Clarence City Council’s Quarterly Report – Quarter 3: January-March 2023.

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

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

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

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

Underpinned by the following key organisational goals:

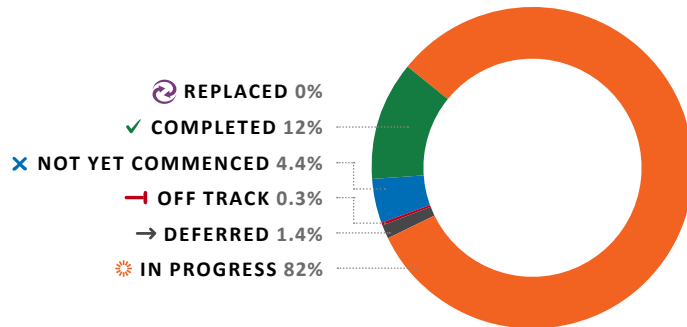
- Governance and leadership
- Assets and resources

ANNUAL PLAN PERFORMANCE STATUS

This section provides a detailed update on council’s progress in delivering the Clarence City Council Annual Plan 2022-23 for the January-March period.








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

Action status overview: Progress against Annual Plan 2022–23

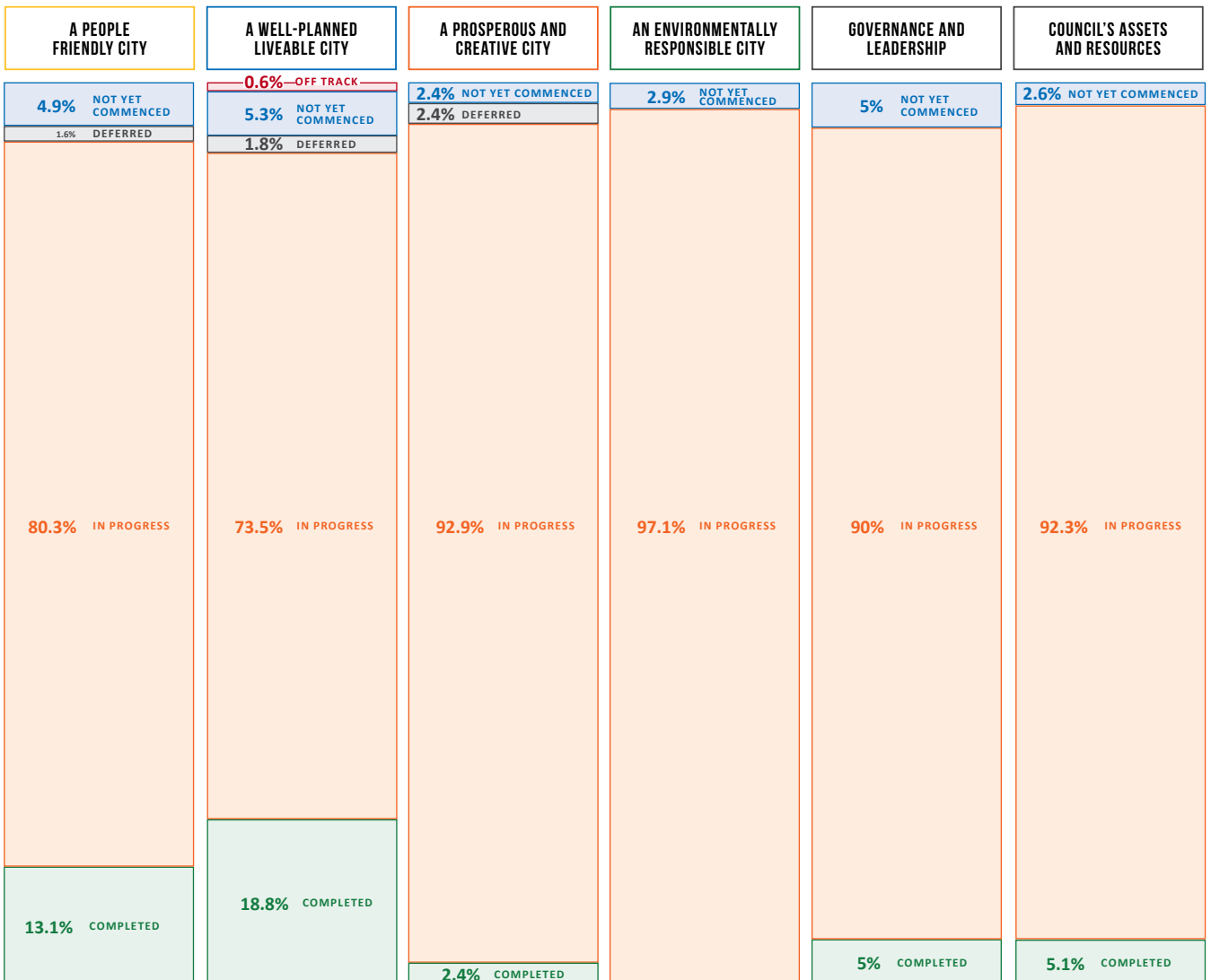


■ Clarence City Council Chambers, Rosny Park.

Legend

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

Strategic goal action status



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

EXECUTIVE SUMMARY

City Heart

The development of the City Heart Plan continues to be a project of significance for council.

MGS Architects delivered a key milestone for the project: The City Heart Concepts Report which proposes a range of urban design concepts for sites including the Rosny Parklands, council car parks, and the Council Chambers.

A second City Heart Future Forum was held this quarter with key stakeholders working collaboratively to provide valuable feedback on the design ideas. This engagement phase also includes an online community-wide survey and runs until 7 May.

Consultations

Council undertook six consultations this quarter, with approximately 8,200 users visiting the site and 1,800 engaging in the consultations via council's Your Say Clarence platform.

The Little Howrah Beach Master Plan engagement concluded on 8 March, and council heard from many residents in the surrounding area, visitors to the beach and the local Primary School.

The response to the survey was strong, attracting 258 submissions, and helping us understand what is valued about the beach today, what makes it unique, and what could make it better. The community pop-up was also very well attended and provided additional useful information to attendees.

Council also undertook a consultation for a possible amendment to its' Dog Management Policy in March. There was a short survey throughout March to consider a re-introduction of the categories of 'Working Dog' and 'Racing Greyhound' and a fee discount for both categories.

Council also invited many groups with a known interest in its' Dog Policy to participate and to share with their networks as well as sharing widely on council's own communication channels. There was a strong response with 96 surveys completed by both dog owners and non-dog owners, as well as the groups directly impacted.

Other consultations undertaken this quarter were the City Heart Concepts and the Future of the Kangaroo Bay site.

The other two consultations begun in this quarter, which will be concluded next quarter, were the Draft Cambridge Oval Master Plan and Pindos Park Redevelopment.

Kangaroo Bay

In January council rejected a request by Chambroad for an extension of time to the buy-back option for land at Kangaroo Bay and requested the Chief Executive Officer initiate the buy-back of the Kangaroo Bay Wharf Site.

In March, council reaffirmed its decision to initiate the buy-back, paving the way for the site to be returned to council ownership.

The meeting in March was the last opportunity to consider a different path forward for the project prior to the expiry of the buy-back clause in the current Sale and Development Agreement (SDA) with Chambroad on 12 April 2023.

Between January and March, council and Chambroad undertook separate consultations on the site: Chambroad focused on its' modified development proposal, and council asked the community general questions on the future use of the site and the buy-back option in its current agreement with Chambroad.

Council's consultation showed strong support for initiating the buy-back and the Wharf Site at Kangaroo Bay will now be considered formally as part of the City Heart Project.

Skylands

In March council considered the proposed Skylands Master Plan for Droughty Point, Tranmere, a plan for six walkable neighbourhoods based around 'activity centres.'

The plan proposed to provide for 108ha of open space, including a 57ha nature reserve/parkland along the ridgeline, revegetated green connectors between the park and a 22ha reserve around the shoreline.

The request to amend the Southern Tasmanian Regional Land Use Strategy through expansion of the Urban Growth Boundary (UGB) to enable the realisation of the master plan was refused by Clarence City Council at its 6 March Special Council Meeting.



■ City Heart Future Forum 2.

Governance

In January council lodged an appeal to the Full Court of the Federal Court in relation to the Federal Court's decision to dismiss claims against the Commonwealth and Hobart International Airport Pty Ltd (HIAPL). The Federal Court had been asked by Clarence City and Northern Midlands Councils to make declarations relating to the level of rate equivalent payments the owners of Launceston and Hobart Airports are required to pay and to which part of their properties the rates should apply.

The two councils also argued that commercial activities undertaken on Commonwealth land were rateable in accordance with the national competition policy principles and the terms of the leases between the Australian Government and the respective airport operators.



■ City Heart Future Forum 2.



■ Works underway at the Richmond Riverbank Parklands.

Works

Speed Limit Reduction on Pass Road

The speed limit on a 1.5km section of Pass Road was reduced in March from 80km/h to 70km/h to improve safety.

The decision followed a petition signed by 287 community members requesting urgent upgrades on Pass Road to mitigate flooding and enhance safety for all road users including people walking, cycling and driving.

The Clarence City Council request to the Commissioner for Transport was approved via a Direction Letter on 18 January and the change became effective on Pass Road as of Wednesday, 1 March 2023.

Council is working on the design for the upgrade of Pass Road.

Blossom Park

Works commenced in February on the new Blossom Crescent Park and Playground in Cambridge.

Once complete, the area will house plenty of space for picnics, a loop track for bike and scooter riding, custom play equipment with high and 'risky' play for older kids and will be full of play favourites including a small slide, play panels and tunnels for younger kids.

The park will be fenced along Blossom Crescent for child safety and to prevent dog entry. There will be trees to provide shade over time and boundary plantings of native species will soften the park edges.

Richmond Works

Clarence City Council's upgrades to the Richmond Riverbank Parklands area are well underway with the project set to make the iconic tourism hotspot more accessible for all.

Works are being undertaken on the west side of the Coal River, just south of the historic Richmond Bridge, and include new stairs down to the river, a larger viewing platform, and upgrades to pathways alongside the river and connecting to the Bathurst Street carpark.

A new staircase from Bridge Street down to the west side of the Coal River was the first component, with the previous staircase being demolished and the stones repurposed in retaining walls at the site.

The next stage will be a new, larger viewing platform – which will be similar in style to the existing platform, made from wood and positioned just above the water – but will be set back further into the riverbank to allow for better access.

The final stage will be improving the seating and surface alongside the river with a new concrete pathway between the Bathurst Street carpark and the viewing platform which will make it far easier for wheelchairs and prams to access.

New interpretive signage is being designed telling the unique stories of Richmond from the rich Aboriginal history through settler time and into the 21st Century.



■ *Climate Notes* at the Rosny Barn, part of Mona Foma 2023.

Arts and Events

The beginning of the year was once again the busiest season on council's events calendar with three significant festivals taking place in the city.

Mona Foma returned to Clarence, with two incredible works, *Chloe Kim 100 Hours* and *Climate Notes*, delivered locally as part of Clarence City Council's partnership with the world-renowned summer festival.

Both works were presented as part of council's commitment to building formal relationships with major festivals to increase council's ability to attract high quality projects to Clarence.

The Clarence Jazz Festival

The ever-popular annual Clarence Jazz Festival returned for the 27th year, with a hot new line up of local and interstate jazz talent and festivities.

The 2023 Clarence Jazz Festival program was launched to much fanfare at piyura kitina/Risdon cove in February, boasting everything from classic jazz to Afrobeat, First Nations truth telling and Indian classical/jazz fusion.

The 2023 Festival program was packed with a culturally diverse and award-winning score of local and interstate jazz musicians, 30 unique and authentic local food and wine experiences including the inaugural Clarence Food and Wine Project, and a number of exciting artistic projects and programs.

This year, the annual event saw almost 3000 patrons attend the festival.



■ Clarence Jazz Festival opening. PHOTO: ROSIE HASTIE

Ten Days on the Island

In March the waters of Kangaroo Bay were brought to life by an enormous ocean creature when council brought the Ten Days on the Island Festival to the sunny side.

The work, titled *Te Wheke-a-Muturangi* featured a giant, brightly coloured octopus which was created by the multi-disciplinary Māori artist Lisa Reihana.

The partnership between the Clarence City Council and Ten Days on the Island further evolves and boosts the arts and cultural opportunities in Clarence.

Community Development

Community Shower

In response to the critical homelessness problem in Greater Hobart, Clarence City Council and a team of outreach organisations launched a community shower to help support people in need.

Council is working in collaboration with the Clarence District Cricket Club, the not-for-profit organisations Orange Sky Australia and Thread Together, to offer a community shower every Monday at the Clarence District Cricket Club Pavilion.

The facility is made available to anyone wishing to access the amenities, and community service operators attend the site to offer their support.



■ Inclusive Sport Day.

Inclusive Sport Day

Council in partnership with Inclusive Innovations Tasmania (IIT) conducted a blind and low-vision multi-sport introductory event- including cricket, soccer, lawn bowls, and AFL for the Clarence community.

The event, held on a warm sunny day at the Wentworth Park Sportsgrounds, was a great success with more than 20 people in attendance (some sighted, some with low vision).

Eating With Friends returns

With a new look program, Eating With Friends hosted its first all ages luncheon for 2023, giving participants the opportunity to explore the Clarence area whilst making new friends in a casual dining environment.

The revamped event was held at the Waterfront Hotel in February 2023 and saw 30 participants join the program to meet new people and enjoy the afternoon’s entertainment.



■ Clarence City Council Mayor Brendan Blomeley and Deputy Mayor Allison Ritchie at an International Womens Day event.



■ Clarence Neighbours of the Year, Cath and Iain Whyte with Clarence City Council Mayor Brendan Blomeley.

Our Shared Space

The Our Shared Space group planned and delivered an all-ages Scavenger Hunt at the Clarence Reads, Twilight Fair at Rosny Library in March with the event attracting approximately 1000 people.

Neighbour Day

Returning for another year of neighbourly recognition, council’s 2023 Neighbour of the Year Award saw an influx of nominations from community members wanting to recognise their exceptional neighbours across Clarence.

Sunday, 26 March was Neighbour Day – and this year Cath and Iain Whyte were announced as the winners of council’s Neighbour of the Year Award after receiving multiple nominations from their neighbourhood in Clifton Beach.

Cath and Iain are long-time Clifton Beach residents having lived in the suburb for more than 20 years and were nominated for their outstanding commitment to their community.

Family Services

Rosny Early Learning

This quarter, the Rosny Early Learning (REL) Street Library was launched with some families and members of the community already donating books.

Street Libraries can be a great addition to the local community and an opportunity to connect through books.

The street library allows books to come and go; no-one needs to check them in or out. People can simply reach in and take what interests them, and when they are done they can return them to the Street Library network or pass them on to friends.

The REL street library is made from a recycled wooden TV unit with donated perspex replacing the glass doors to make the library safer for everyone.

The REL children worked collaboratively to create their own artwork on the outside of the library, using a combination of paint and texas.



■ Rosny Early Learning show off their new Street Library.

Youth Services

Warrane-Mornington Recreation program

The Warrane-Mornington Recreation program was started in consultation with the neighbourhood centre and feeds into Clarence Council Youth Program's early intervention strategy.

The program is based at the Warrane-Mornington Neighbourhood Centre each Monday after school and is open to young people from grades 5-8 during school term. This great initiative aims to support the transition to high school and has attracted a higher than expected number of participants.



■ Youth Recreation Program participants Aya Moriyama, Daniel Phillips, and Sophie King.

Environmental Health

Food safety training was delivered by the environmental health unit in February to Rosny College hospitality students as well as a session delivered to council food handlers working in childcare roles.

Smoke-free patrols were conducted during the Big Bash League cricket games during January.

Environmental monitoring and sampling were undertaken in Kangaroo Bay Rivulet to identify point source contamination. This will help inform improvements that can be made in council's gross pollutant traps and potential litter traps planned for the mouth of the rivulet into Kangaroo Bay.



■ Clarence City Council Environmental Health Officer Phillip Pennisi collects sharps in Howrah.

MAJOR STRATEGIC PROJECTS AND INITIATIVES

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

City Deal

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

Bayview Regional Sporting Precinct

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

The Feasibility Study is now underway with a stakeholder engagement report delivered to officers in this quarter. The Business Case is planned for completion by mid-2023.

City Heart

MGS Architects were engaged in September 2022, with subconsultants Inspiring Place, SGS Economics and Planning, Sharnie Read, Mosaic Lab, Irene Inc., Leigh Woolley, Movement and Place Consulting, and WT Partnership making up the team.

Community engagement was undertaken as part of the project in the second quarter with the key directions report and consultation outcomes reported back to community in December 2022.

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

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



■ City Heart Future Forum 2.



■ City Heart Concept – Bayfield Street.



Clarence Plains Master Plan

Consultation on the draft Master Plan was undertaken throughout the end of the first quarter and into the second quarter. The report from this phase was provided to the consultants and elected members on stakeholder and community feedback, as well as made publicly available in December 2022.

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

Kangaroo Bay Development Precinct

Kangaroo Bay Boulevard

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

Kangaroo Bay Wharf Site

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

Rosny Hill

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

Tranmere/Rokeby Peninsula Structure Plan

This project is currently on hold awaiting the outcomes of a consultation being undertaken by the Minister for Planning on a proposal to amend the Southern Tasmania Regional Land Use Strategy, which was announced in March 2023.

■ City Heart Future Forum 2.

MASTER PLAN OVERVIEW

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2013-14	Pindos Park	Engineering Services	Procurement	A construction tender was released on 24 March 2023. Award of the Tender will come to a future council meeting. Contractor availability and market conditions will impact timeline of build works delivery, but will likely be complete in late 2023 or early 2024. Final plans have been released to the community and are available on the Your Say Clarence website.	Adopted	Yes
2014-15	Beltana Park	Engineering Services	On hold	Council decided at its meeting in September 2022 to not proceed with the play space. Existing assets will be renewed as they reach end of life. Currently reviewing application of funds allocated in 2022-23 for the renewal of the Lindisfarne foundation stone recommended within the master plan.	Adopted	No
2014-15	South Arm Oval	Engineering Services	Plan adopted – implementation	A contractor has been appointed to construct the playground. Commencement of works is imminent and should commence in May 2023 and be complete by October 2023.	Adopted	Yes
2015-16	Risdon Vale Recreation and Community Facilities	Engineering Services	Plan adopted – implementation	Implementation of 35 recommendations dependent on priorities, funding and need. Next stages under review to advise council of options for future implementation funding consideration. Report to be presented in late 2023. The oval lighting was completed in February 2023. Budget proposal for shade to be added to the pavilion has been submitted for 2023-24.	Adopted	No
2016-17	Alma's Activities Centre	Engineering Services	Plan adopted – on hold	Project is on hold; Building is currently being leased by The Cottage School.	Adopted	No
2018-19	Cambridge Master Plan	Engineering Services	Plan adopted – implementation	Blossom Park construction commenced in February 2023 with a six month construction window. Draft Cambridge Oval Master Plan is open for consultation until 8 May 2023.	Adopted	Yes
2018-19	Bayview Secondary College	Engineering Services	Plan adopted	Feasibility Study and Business Case has commenced. Initial stakeholder consultation for Feasibility Study and Strategic Case Analysis complete. Second stage of work will be the full Business Case. Drafts to be presented to council mid-2023.	Adopted	Yes

CLARENCE CITY COUNCIL QUARTERLY REPORT **JANUARY–MARCH 2023**

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2011-12	Bellerive Beach Park Master Plan	Engineering Services	Assessing concept options	Inhouse Master Plan design review underway in response to 2020 Notice of Motion. Resolution required review of Master Plan and investigation of a bathers pavilion. Master Plan review to incorporate feasibility analysis of this and other opportunities for commercial activities within the Master Plan area. Procurement for consultant to carry our review to be undertaken during 2023 with funding requests for implementation of actions and future stages to be submitted in 2024-25 budget.	Master Plan implementation dependent on outcomes of Master Plan review. Review to be undertaken during 2023 with funding requests for implementation of actions and future stages to be submitted in 2024-25 budget.	No
2016-17	Anzac Park	Engineering Services	On hold	Master Plan for whole site is currently on hold while Sports Pavilion design is progressed. Anzac Park pavilion concept design being prepared as priority. Preliminary concept designs have been provided and are being developed in cooperation with Lindisfarne Cricket and Football Clubs. Draft Master Plan to be presented to council at a future council meeting or workshop. Final Master Plan to be undertaken with Geilston Bay as part of Sports Facility Strategic Plan during 2023.	TBC	No
2016-17	Rosny Farm Master Plan	Community Development	On hold	Awaiting outcomes from the City Heart project.	TBC	No
2017-18	Bligh Street Streetscape	Engineering Services	Not yet commenced	Survey delivered. Development of streetscape improvements will occur within the context of the City Heart Project.	TBC	No
2018-19	Richmond Village Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Realm Studios has been engaged through a competitive tender process as the consultants. Inception meetings have been held and initial stakeholder engagement is underway. The Master Plan will be developed in close consultation with the community and stakeholders during 2023 with a Draft Master Plan released in time for Richmond Bicentennial celebrations in summer 2023-24.	Master Plan endorsed financial year 2023–24 (second quarter 2024)	Yes
2018-19	Victoria Esplanade/ Queen Street Master Plan	Engineering Services	Out for consultation	Council approved the release of the Draft Victoria Esplanade Master Plan at its meeting in February 2023. Community and key stakeholder consultation will commence on 3 April 2023 and run until 30 April 2023.	Master Plan adoption – financial year 2022–23	Yes
2018-19	Little Howrah Beach Master Plan	Engineering Services	Pre planning/ commencement	Realm Studios engaged to prepare Master Plan. Initial stakeholder and community consultation is complete and being analysed. Consultation has led to a need to undertake a detailed study on sand movement at Howrah and Little Howrah Beaches due to recent sand loss and proliferation of algae. Study is underway with final recommendations in early July. Master Plan to be delivered in late 2023, subject to outcomes of study.	Late 2023. Delayed due to need to commission study of sand movement which will influence concept designs.	Yes
2018-19	Cambridge Oval Dog Park	Engineering Services	Preparing for adoption of the final plan	Per memo to Councillors in November 2022, proceeding with detailed construction documentation in 2023-24 and planning for construction in 2024-25.	Late 2024 (subject to funding approval for construction)	Yes

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2018-19	South East Regional Park	Engineering Services	Plan origin/ initiation	Project funds utilised for preparation of Lauderdale Canal District Park Master Plan (consultancy). Concept designs and initial community consultation to be completed in-house during 2023 as part of preparation of Implementation Plan for draft Clarence Plains Master Plan.	TBC	No
2019-20	Lauderdale Canal district park	Engineering Services	Preparing for adoption of the final plan	Further work on the Master Plan has been placed on hold while a water quality and tidal flushing analysis of the canal is undertaken. The study will commence in April 2023 and is expected to take three to four months. Results of sampling and impacts of report advice will influence further work on the Draft Master Plan. Master Plan to be further developed towards potential adoption in late 2023 or early 2024.	Final Master Plan for adoption – end 2023	Yes
2019-20	Geilston Bay Sport Precinct	Engineering Services	On hold	Project was placed on hold while East Derwent Highway works were being completed. A greenfield approach is recommended for future planning and development of the precinct. Future development of Geilston Bay and Anzac Park to be considered as a larger northern region catchment, as part of the development of the Sports Facilities Strategic Plan. Funding request for preparation of Master Plan submitted in 2023-24 budget.	TBC	No
2019-20	City Heart Project	Strategic Development	Preparation of Draft Master Plan and consultation plan	A suite of concepts has been developed by the consultants, drawing on the key findings report that was delivered prior to Christmas. The concepts have now been shared with community and stakeholders, during an extensive engagement program. Kangaroo Bay Wharf Site is now being considered as part of the City Heart Plan.	Plan due to be complete by mid 2023	Yes
2019-20	Tranmere – Droughty Point – Rokeby Structure Plan	City Planning	On hold	This project is currently on hold awaiting the outcomes of a consultation being undertaken by the Minister for Planning on a proposal to amend the Southern Tasmania Regional Land Use Strategy, which was announced in March 2023.	TBC dependent on State Government review	No
2020-21	Clarence Plains Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	Draft Plan will be presented to council in quarter four of 2022-23, ahead of report coming to council for adoption of final Clarence Plains Master Plan.	March 2023	No
2020-21	Cambridge Oval Master Plan	Engineering Services	Preparation of Draft Master Plan and consultation plan	A draft site plan and layout was agreed in-principle with the Education Department (DECYP) in early 2023 and approved for release for public consultation by council in March 2023. Consultation is now open and will run until 8 May 2023. Future progress on the Master Plan will be guided by consultation outcomes and negotiations with DECYP and the Tasmanian Government around funding.	June 2023	Yes

YEAR STARTED	MASTER PLAN	RESPONSIBLE AREA	STATUS	COMMENT	TIMELINE FOR ADOPTION OF PLAN	2022-2023 PRIORITY?
2020-21	Anzac Park Pavilion	Engineering Services	Assessing concept options	Two concept design options are currently under development in close consultation with the Lindisfarne Football and Cricket Clubs. Advanced concept designs will be presented to council for consideration in quarter four 2022-23. Officers are liaising with the office of the Minister and all stakeholders as this project progresses. A budget bid for detailed design funding has been submitted, and council will make a bid for Tasmanian Government funding in late 2023 based on finalised and adopted concept designs and costings.	Early 2025, subject to funding	Yes
2021-22	Warrane Urban Regeneration Project	City Planning and Strategic Development	Preparation of Draft Master Plan and consultation plan	Warrane regeneration project will inform the City Heart Plan, with concept development and engagement to be informed by the discussion paper.	Phase 6 – 2023; Phase 7 – 2024; and Phase 8 – ongoing, commencing 2024	No
2021-22	Seven Mile Beach Local Area Plan	City Planning	Situation analysis	Consultation completed – consultation report considered at council workshop in late December 2022 and published for community. Further consultation planned following a council workshop.	Mid 2023	No
2022-23	Risdon Vale Precinct Structure Plan	City Planning	Pre planning/ commencement	Project planned to commence early 2023.	2023–24	Yes
2022-23	Sports Facilities Strategic Plan	Engineering Services	Procurement	Procurement for a consultant to lead the development of the Sports Facilities Strategic Plan is underway. The plan will examine current capacity and future need and make detailed recommendations for the future development or decommissioning of current facilities and sporting precincts. A final report and recommendations is due in late 2023. Funding for future master planning to begin implementing recommendations and priority projects has been sought in the upcoming 2023-24 budget.	2022–23	Yes
Proposed in 2021-22	Pass Road Corridor	City Planning	Plan origin/ initiation	Considered in the 2022-23 budget, but not adopted. Unless reconsidered in a future budget, the project may be undertaken by a consortium of the land owners.	TBC	No
Proposed in 2021-22	Acton Park rural living study and planning scheme amendment	City Planning	On Hold	Considered in the 2022-23 budget, but not adopted. Council may consider funding the project in a future budget.	TBC	No
Proposed in 2021-22	“Lindisfarne Ridge” structure plan	City Planning	On Hold	Considered in the 2022-23 budget, but not adopted. Council may consider funding the project in a future budget. Alternatively it may be a project that a consortium of owners may choose to do and submit with a planning scheme amendment application.	TBC	No



GOAL BREAKDOWN AND OBJECTIVES FOR THE YEAR

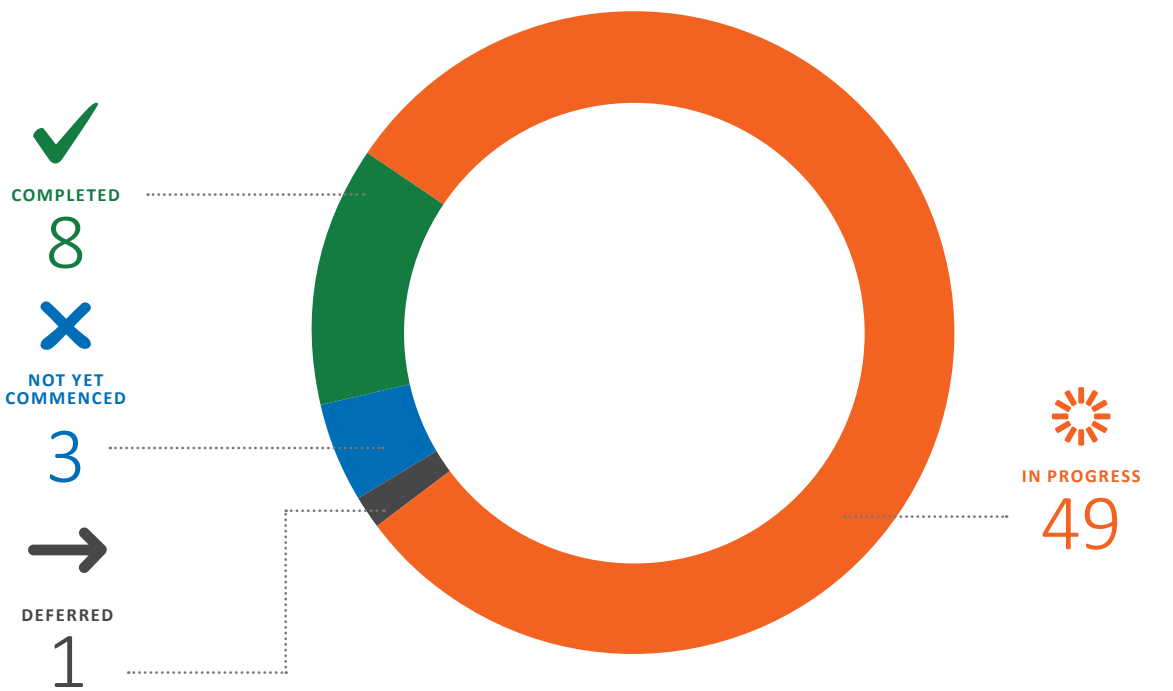


A PEOPLE FRIENDLY CITY

GOAL:

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

Progress this quarter:








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

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Liveability				
1.1	Progress stage two of the Pindos Park Master Plan.	Tender advertised in March. Awarding later in next quarter, or early in new financial year.	Engineering Services	 IN PROGRESS
	Upgrade Rosny Barn, including construction of a new northern entry and fence.	Fence removed January 2023. Construction of new pathway completed in February 2023.	Engineering Services	 COMPLETED
	Install public art within the municipality.	Significant new mural created by well known Tasmanian artist Tom O’Hern on the Warrane Basketball Stadium through the Graffiti Management Program.	Engineering Services	 IN PROGRESS
	Develop a plan to deter tagging along the South Arm Highway sound walls as part of the Graffiti Action Plan.	Future projects being explored.	Health and Community Development	 REPLACED
1.2	Continue to deliver on outcomes of the Age Friendly Clarence Plan, including partnerships on strategic research projects.	Dr Cook presented their report Supporting Residential Aged Care Workforce for COVID-19 Recovery, to council's ELT. A response has been prepared to the recommendations that relate specifically to council. These will be further incorporated into council's age inclusive work.	Health and Community Development	 ONGOING
1.3	Undertake the development of a Reconciliation Action Plan.	RAPWG met in January, February and March. Next meeting scheduled for 4 May 2023. Renewal of welcome plaque draft design concepts and acknowledgement of country guidelines tabled with RAPWG - currently under review. Cultural Awareness Training program confirmed and delivered to 21 staff in March through a combination of Reconciliation Tasmania and Tasmanian Aboriginal Centre, with three more sessions scheduled with Reconciliation Tasmania for April, and May. Draft RAP tabled with RAPWG in March, further revisions and staff consultation required before review in May. Department of Home Affairs amendment to the Citizenship Ceremonies Code to allow citizenship ceremonies to be held three days either side of 26 January under the consideration of the RAPWG. Consultation with relevant council committees underway with recommendations to be tabled at a future council meeting.	Health and Community Development	 IN PROGRESS
	Support activities and events that celebrate First Nations and Tasmanian Aboriginal peoples.	Plinth removed from entry to council chambers to be replaced with new plaque and landscape treatments to better acknowledge the Tasmanian Aboriginal people and lands.	Health and Community Development	 ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Liveability (continued)				
1.4	Undertake Expression of Interest process and engage consultants to undertake work on the City Heart Project.	City Heart activities for this period have focussed on developing urban design concepts for strategic sites, drawing on the analysis and community engagement undertaken in the previous period, and continuing conversations with key stakeholders. Q4 will include sharing the concepts with the broader community and developing the draft plan.	Strategic Development	 COMPLETED
Community planning				
1.5	Deliver the Access and Inclusion Plan.	Dr Lisa Stafford presented their Planning Inclusive Communities Project – Stage 1 Report to the ELT and City Planning. Council is a major partner in this research and supported the community connections/ chats during 2022. The findings webpage includes a report, video, easy English findings, and visual and text summaries.	Health and Community Development	 ONGOING
	Review and develop a new Age Friendly Clarence Plan.	A scope document of the review has been created. Discussions on the viability of an overarching 'life strategy' have commenced, bringing a life course approach to ageing under the one focus.	Health and Community Development	 IN PROGRESS
	Finalise and deliver the Children and Families Plan.	Discussions on the viability of an overarching 'life strategy' have commenced, bringing a life course approach to ageing under the one focus. This would bring the child and family, youth and ageing plans under one banner.	Health and Community Development	 IN PROGRESS
	Develop an Inclusive Play Policy.	The policy was workshopped with council in March. Minor changes to the policy were discussed, before it is endorsed by council at a future meeting.	Health and Community Development	 IN PROGRESS
	Deliver and implement the Community Wellbeing Strategy through developing and implementing an Annual Community Wellbeing Plan.	Plans in place to devise an implementation plan, coming out of the Community Wellbeing Strategy.	Health and Community Development	 COMPLETED

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Community planning (continued)				
1.5	Implement the Community Safety Plan.	Kangaroo Bay Skate Park work is ongoing and positive outcomes are being experienced – Community Development and Arts and Culture teams are now engaged with Rosny College arts faculty to involve them in the artwork in the skate park. The team are working closely with homelessness programs across Clarence, supporting those affected via outreach programs, as well as engaging with ShelterTAS, at a policy level. The homelessness shower project at Kangaroo Bay has passed it's trial period and assists people on a weekly basis, with Loui's Van now involved, supplying food and drinks on site. Art project in planning for Neilson Park (Rokeby). Working relationships are strong with Tasmania Police, Rosny College and Vicinity, as well as with others. Active engagement with One Community Together continues.	Health and Community Development	 ONGOING
1.6	Finalise the scope and complete a Community Development Plan.	A revised scope document for a community development strategy has been produced.	Health and Community Development	 IN PROGRESS
1.7	Continue to facilitate the delivery of digital inclusion for older adults through the Be Connected Program.	Council in partnership with COTA, Huon Valley Council and Central Highlands Council are part of a pilot program to support older adults with their digital literacy through one-on-one support. This project is progressing.	Health and Community Development	 ONGOING
	Deliver the LGBTIQ+ intergenerational project and support the community to continue to build their capacity and visibility.	The Glammers and wider community attended the Big Day Parade as part of the Jazz Festival at Kangaroo Bay on 4 February. A film of the event was created in collaboration with the events team. Council is supporting Working it Out (WIO) to engage local volunteers to help support Rainbow morning/afternoon teas in residential aged care facilities.	Health and Community Development	 ONGOING
	Delivering Disability Awareness Training for council, staff, and volunteers.	Not yet commenced.	Health and Community Development	 NOT YET COMMENCED
	Develop and deliver an Access and Inclusion Community Activation small grants program.	This project has commenced. A scope document has been produced and working on grant guidelines.	Health and Community Development	 IN PROGRESS

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Community planning (continued)				
1.7	Deliver council's grants and benefits program.	This quarter, nine Quick Response Grant applicants received grant funding totalling \$1,350 for small activities or to represent their state in a range of sporting and academic endeavours. The March round of the Community Support Grants closed on 15 March. Fourteen applications were received. The applications are under assessment and recommendations will be forwarded to council for approval.	Health and Community Development	 ONGOING
	Complete a review of the Community Grants Program.	Review is still underway.	Health and Community Development	 IN PROGRESS
	Support the Clarence City Salvos to deliver the Clarence Christmas Brunch.	Highly successful event. Memo sent to council. Review to happen on the event for December 2023.	Health and Community Development	 COMPLETED
	Deliver Neighbour Day activities.	Highly successful project- completed with positive media coverage.	Health and Community Development	 COMPLETED
	Deliver and build on the Homelessness Action Plan.	Ongoing work with external NGOs in the homelessness space. Inclusion in ShelterTAS meetings and Southern Homelessness Support Services (SHSS) meetings. New staff member has made inroads into internal process to track homelessness and ensure referral to the right area is carried out. Working within and across southern councils to formulate robust policies and procedures.	Health and Community Development	 ONGOING
	Provide and support community-friendly activities at the Kangaroo Bay Skate Park.	Second round of murals underway, successful collaboration with Rosny College arts faculty for their inclusion on the artwork going forward. Media event a success, with coverage across platforms. Plans for a Homelessness Week event in the park to commence, encompassing the artwork, young people, homelessness and community safety themes.	Health and Community Development	 ONGOING
	Deliver council's public immunisation clinic.	Developing an online booking system for fortnightly immunisation clinic that will be available on council's website. Expected to go live in April 2023. Biannual approval given by the Department of Health for Clarence City Council to conduct immunisation programs until June 2025.	Health and Community Development	 ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Community planning (continued)				
1.7	Partner with Greater Hobart councils on building community capacity and resilience in responding to bushfires.	Council teams are re-engaged with this process and meeting with the project team regularly, providing expertise and local knowledge to the project.	Engineering Services	● ● ● ● ONGOING
1.8	Continue to deliver and grow the Clarence Community Volunteer Service.	The CCVS program has contributed \$432,230.50 of value to the Clarence community throughout the quarter. The service level of volunteers has remained the same this quarter while consumer numbers have risen, there are 64 volunteers supporting 120 consumers. There has been a continuing demand for cancer patient transport with eight individuals using this service in the last quarter. These treatments require daily transport for approximately eight weeks. Over the past quarter the service has seen continued demand from the community with 10 new consumers being onboarded across the program. In the last quarter Eating With Friends (EWF) - a social eating group that looks to bring new and old friends together to share a meal in venues around the Clarence area, relaunched. The program is supported by volunteers who assist in the program's running leading up to the event and on the day. The first event was held at the Waterfront Hotel in February 2023 and saw 30 of the 116 registered participants attend. The planting ahead program has assisted 3 properties this quarter to make small changes to reduce the ongoing maintenance required. The dog walking program is now in full effect, providing exercise to companion animals of 15 residents in Clarence area.	Health and Community Development	● ● ● ● ONGOING
	Facilitate the Clarence Local Volunteer Network Group to promote sustainable volunteering and deliver relevant training activities in partnership with others.	No activity this quarter.	Health and Community Development	● ● ● ● ONGOING
Promoting health				
1.9	Continue to develop a Sport and Recreation Strategy.	Awaiting final design work.	Engineering Services	 IN PROGRESS

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
1.10	Install <i>Disability Discrimination Act</i> compliant swing seat in Glebe Hill Playground.	A compliant swing seat was installed in July 2022 in the Glebe Hill Playground.	Engineering Services	 COMPLETED
	Continue to deliver the Live Well. Live Long Program, including a 10-year program review.	Program 1 for 2023 started 14 March. The Live Well, Live Long program evaluation has progressed and a consultant engaged. Live Well, Live Long in the neighbourhood: Leveraging off the good will and brand recognition of the Live Well, Live Long (LWLL) program, we are bringing in several exercise and wellbeing programs under this banner. The first under this banner is Get Active Program held at Tranmere Hall. The Get Active Program is an initiative of Womensport and Recreation Tasmania Inc. with support from the Tasmanian Department of Health. Dance classes are being negotiated for South Arm.	Health and Community Development	 ONGOING
	Continue to deliver Gentle Exercise Programs for older adults in Rokeby and Risdon Vale, and review the delivery and mix of programs.	The Staying Stronger exercise classes held in Rokeby continue to be well attended with numbers consistent on a monthly basis. The program is being re-branded under the Live Well Live Long in the the Neighbourhood banner.	Health and Community Development	 ONGOING
	Deliver the Help to Health program.	All aspects of the Help to Health program are continuing. Network development with external organisations has strengthened and Clarence Talks continue with topics including therapeutic gardening, health literacy, reading with children. Work is also underway to research the program's reach and community need, with a view to building on the program's existing success.	Health and Community Development	 ONGOING
	Deliver the Fitness in the Park program.	Summer program has finished up with winter program commencing in April and continuing until October 2023.	Health and Community Development	 ONGOING
1.11	Undertake installation and improvement of kerb ramps throughout the city.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Promoting health (continued)				
1.11	Develop an open space network guide, which will inform planning decisions on subdivisions and urban design and structure planning.	Background research has been completed.	City Planning	 IN PROGRESS
	Undertake works on the Tasman Highway/Rose Bay overpass.	No change from last quarter.	Engineering Services	 NOT YET COMMENCED
	Undertake upgrades on the multi-user pathway from Simmons Park to Anzac Park.	Works underway.	Engineering Services	 IN PROGRESS
	Undertake design safety improvements on the multi-user path at Howrah Road.	Survey completed and detailed design progressed. As at March 2023, work is on hold in favour of design works required for funded construction projects.	Engineering Services	 DEFERRED
	Maintain and upgrade cycling route signage on multi-user paths across the municipality.	Installation underway.	Engineering Services	 ONGOING
	Undertake Percy Street/Cambridge Road pedestrian upgrade.	Contract awarded to State-wide Earthworks in November 2022. Works will begin mid-2023.	Engineering Services	 IN PROGRESS
	Linking gaps in Tangara Trail: Sandford sections.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Upgrade, widen, and resurface Shag Bay Track.	Construction is underway – track is being surfaced and footers have been installed for signs and viewing platform is complete.	Engineering Services	 IN PROGRESS
	Equestrian Drive - installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries.	Fencing works awarded and works have commenced. Track construction quotes have been advertised and will be awarded in the next quarter.	Engineering Services	 IN PROGRESS
	Upgrade Howrah Community Centre link path to foreshore trail.	Quotes for landscaping close April 2023 with works to be complete prior to end of financial year.	Engineering Services	 IN PROGRESS
	Widen and realign track sections close to cliff edges on the Coastal Trail at Roches Beach.	Surface to be gravelled in last quarter of 2022-23 financial year.	Engineering Services	 IN PROGRESS
	Undertake maintenance on parks, playground and Tangara Trail; boat ramp and boardwalk; and Beach Pontoon management.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Connectiveness				
1.12	Commission a significant public artwork for Richmond to mark the bicentenary.	Planning underway.	Engineering Services	 IN PROGRESS
	Continue to deliver the Our Shared Space suite of Intergenerational Programs combatting ageism.	The OSS group planned and delivered an all ages Scavenger Hunt at the Clarence Reads, Twilight Fair at Rosny Library, 9 March. The event attracted approximately 1000 people. The group has also commenced planning for an intergenerational band activity. Play through the Ages – a partnership with Families Tasmania and Warrane Mornington Neighbourhood Centre and Community Garden, supported by council, have commenced planning and promotion for the upcoming Snack and Sing in the Garden event in May which will be held in National Families week.	Health and Community Development	 ONGOING
	Continue to deliver the Food Connections Clarence Program.	Council has been offered a Lift Local grant by the Tasmanian Government facilitated through LGAT. An EOI was submitted, a workshop attended, and a further submission to accept the grant. The focus of the grant is food security/precarity. The project will build on the work that has been achieved through the Food Connections Clarence partnership and provide evidence based research with practical recommendations.	Health and Community Development	 ONGOING
	Deliver an annual Seniors Week event.	Seniors Week events were held in quarter 2. Planning is underway for Seniors Week 2023.	Health and Community Development	 COMPLETED
	Deliver a series of local info pop ups with a focus on inclusiveness of all ages and abilities.	A cross council working group has been facilitated to plan four local community pop ups during 2023. The first pop up has been planned for the 1 April in conjunction with the Warrane Community Garden Harvest Festival.	Health and Community Development	 IN PROGRESS
	Work with the community on delivering a celebration event for people over 90 years.	No progress this quarter.	Health and Community Development	 NOT YET COMMENCED
	Work with the community on innovative programs and activities that increase awareness of the people with disability.	Council in partnership with Inclusive Innovations Tasmania (IIT) conducted a blind and low-vision multi-sport introductory event – including cricket, soccer, lawn bowls, and AFL for the Clarence community. The event was a great success and had more than 20 people attend the event (some sighted, some with low vision) at the Wentworth Park Sportsgrounds.	Health and Community Development	 ONGOING

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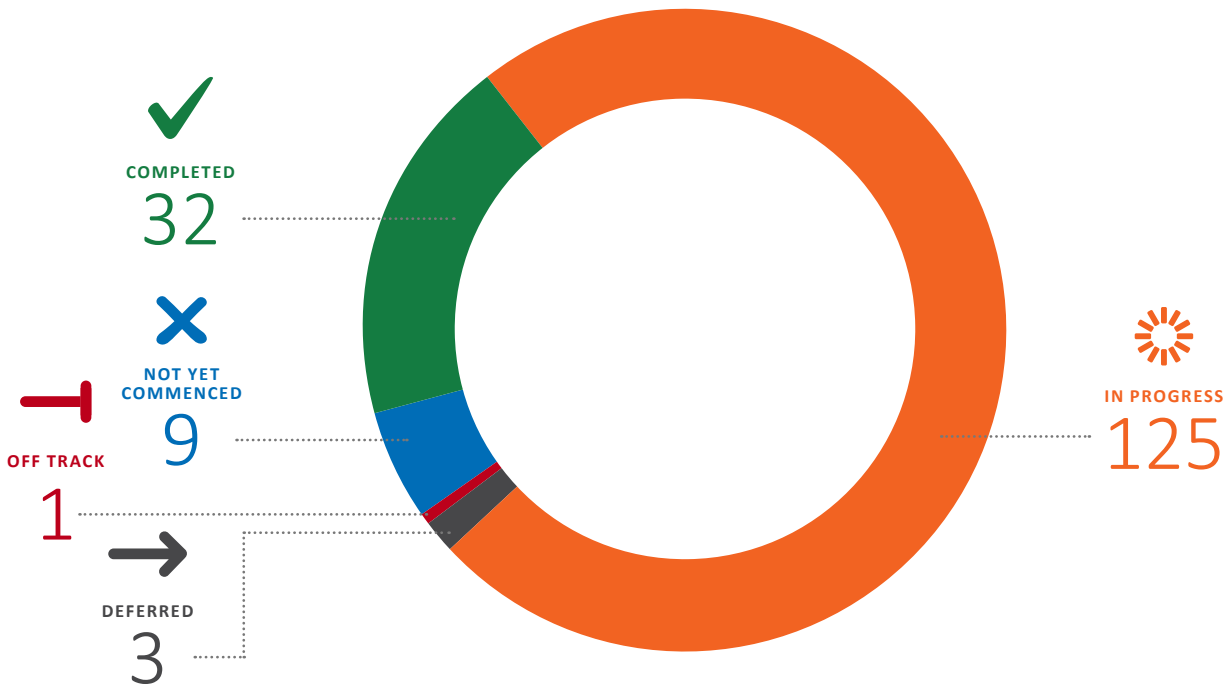
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Connectiveness (continued)				
1.12	Deliver an annual International Day of People with Disability event.	International Day of People with Disability event was held in quarter 2.	Health and Community Development	 COMPLETED
	Review the Get Going Guide resource and implement recommendations from the review.	No progress this quarter.	Health and Community Development	 IN PROGRESS
	Continue to partner with community gardens in the city to deliver activities and events.	The Community Pop Up will be held on the 1 April in the Warrane Community Garden. Clarence Talks was held at the Warrane Community Garden in January.	Health and Community Development	● ● ● ● ONGOING
	Continue to work in partnership on programs and projects that raise the profile of dementia inclusive communities.	There has been no new projects or partnerships this quarter.	Health and Community Development	● ● ● ● ONGOING
	Deliver a variety of childcare services, all of which aim to develop, coordinate, and deliver a range of accessible and cost-effective childcare services for the city.	Rosny Early Learning continues to deliver effective programs for children aged eight months to five years. The service is fully booked for children under 3 years and has some vacancies in the 3+ room with places being held open to move some children up as they turn 3. This will ensure some more vacancies in the 2-3 year old room in the coming months. The service has an extensive waitlist, especially for children aged eight months to three years. Family Day Care and OSHC continue to provide a quality service to the community. Our OSHC services also continues to have waiting lists at most services. School holiday programs at all three locations fully booked within 48 hours resulting in extensive waiting lists.	Health and Community Development	● ● ● ● ONGOING
1.13	Develop a Multicultural Action Plan for Clarence.	Networks being developed across organisations and councils, to scope the work required. Staff are currently working on the RAP and concurrently on homelessness and Multicultural plans, as well as community grants, so this is a work in progress.	Health and Community Development	 IN PROGRESS
	Support multicultural activities and events such as Harmony Day.	Scoped opportunity with Arts and Events team to support an exhibition of Afghan women's stories and art for Harmony Day/Week, however unable to find suitable space. Collaborating with Arts and Events team to confirm placement in intercultural program, in May.	Health and Community Development	● ● ● ● ONGOING

A WELL-PLANNED LIVEABLE CITY

GOAL:







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

Progress this quarter:





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

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Asset management planning				
2.1	Undertake major digouts/pavement reconstruction program.	Planning underway.	Engineering Services	 ONGOING
	Undertake blackspot safety upgrade at the Clarence Street/Shoreline intersection.	Blackspot request was unsuccessful. Further internal discussion required regarding project funding.	Engineering Services	 NOT YET COMMENCED
	Undertake blackspot safety upgrade at Flagstaff Gully/Link Road intersection.	Blackspot request was unsuccessful. Further internal discussion required regarding project funding.	Engineering Services	 NOT YET COMMENCED
	Undertake survey of Richmond Recreation Reserve.	Survey completed and received from contractor. Project complete.	Engineering Services	 COMPLETED
	Complete Victoria Esplanade and Queen Street Master Plan and undertake detailed design for stage one.	Memo prepared to advise councillors. Council will consult the community on the proposed plans throughout April. Consultation will coincide with City Heart.	Engineering Services	 IN PROGRESS
	Deliver a Coastal Access Strategy.	The documentation has been finalised and is with Governance for approval.	Health and Community Development	 IN PROGRESS
Roads and transport				
2.2	Carry out reconstruction works on Esplanade, Seven Mile Beach, including renewal of road surface, underlying road base, and improvement of surface drainage in the area.	Survey has been undertaken, conceptual design is in progress, investigation of soil test and arborists report is currently underway.	Engineering Services	 IN PROGRESS
	Contribute to the transport strategy by working in partnership with the Planning Inclusive Communities Project to deliver a transport forum.	No progress this quarter.	Health and Community Development	 IN PROGRESS
	Undertake road condition assessments.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
2.3	Seal gravel road section and install traffic calming measures on Begonia Street.	Preliminary designs being revised.	Engineering Services	 IN PROGRESS





A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.3	Complete Backhouse Lane road upgrade.	Funds for construction to be requested for 2023-24 financial year. Construction time-frames to be established through tender process.	Engineering Services	 IN PROGRESS
	Undertake Footpath, Kerb and Gutter Renewal Reseal Preparation Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake Footpath, Kerb and Gutter Renewal Program.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Carry out shoulder widening on Acton Road.	Project is programmed for Q4 2022-23.	Engineering Services	✗ NOT YET COMMENCED
	Undertake Annual Gravel Roads Resheet Program.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake Annual Road Resealing Asphalt Works Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake Annual Road Reseal Preparation Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake Biennial Slurry Reseal Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake Annual Spray Seal Reseal Program 2022-23.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Construct new roundabout on Kennedy Drive.	Design only project. Currently awaiting survey before commencing design.	Engineering Services	✗ NOT YET COMMENCED
	Undertake refurbishment of the Bellerive Boardwalk moveable bridge.	Maintenance work commenced in March.	Engineering Services	 IN PROGRESS












A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.3	Undertake road reconstruction at the water collection point in Lauderdale.	This project was completed in September 2022.	Engineering Services	 COMPLETED
	Upgrade pedestrian facilities, landscaping, and viewing platform at Richmond Riverbank.	Construction works continuing.	Engineering Services	 IN PROGRESS
	Construct a footpath from Horsham Road to Oakdowns Parade to connect to future gravel path to Acton Road.	Works were completed in August 2022.	Engineering Services	 COMPLETED
	Complete the Clarence/Cambridge Street intersection design and construction.	Detail design being revised.	Engineering Services	 IN PROGRESS
	Undertake upgrades to the existing road infrastructure to improve the capacity and safety on Backhouse Lane.	Design practically complete, additional funding to be sought 2023-24 to enable construction. Construction time frame determined through tender process.	Engineering Services	 IN PROGRESS
	Excavate into embankment on high side of road for widening on Murtons Road.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Undertake works for an intersection at Brinktop and Prossers Road.	Design is in progress.	Engineering Services	 IN PROGRESS
	Carry out design and construction upgrade on Icy Creek Lane.	Completed in February 2023.	Engineering Services	 COMPLETED
	Install traffic calming measures on Mockridge Road.	Preliminary discussions have begun with community members.	Engineering Services	 NOT YET COMMENCED
	Undertake a pavement upgrade at Woodhurst Road.	Completed in February 2023.	Engineering Services	 COMPLETED
	Carry out Derwent Avenue road upgrade from Nubeena Street to Paloona Street.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Upgrade the section of Pass Road between the Glebe Hill Road roundabout and Winterborne Road roundabout.	In design, additional funding to be sought 2023-24 to enable construction. Design scheduled for completion before the end of 2023..	Engineering Services	 IN PROGRESS

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.4	Seal remaining section of Scotts Road and improve road drainage.	Preliminary internal design underway. Land acquisition to progress.	Engineering Services	 IN PROGRESS
	Undertake road maintenance on sealed roads, unsealed roads and bridges (including cleaning, verge mowing and median strips, repair and maintenance of street furniture, kerb and gutters, table drains, road pavement, signs and line marking).	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Construct bicycle parking racks in various locations across the municipality.	Locations discussed with committee and depot for roll-out before end of financial year.	Engineering Services	 IN PROGRESS
	Install bicycle-safe stormwater grates across the municipality.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Complete and upgrade tracks in Single Hill Reserve.	Track works commenced.	Engineering Services	 IN PROGRESS
	Construct a dirt jump/pump track facility at Clifton Beach.	Council staff are awaiting the development of the Buckland Street Reserve Activity Plan.	Engineering Services	 NOT YET COMMENCED
	Develop new information, signage and style for the Richmond Village Trail.	Developing plan for interpretative signage at six locations. New walking trails are at a concept level and will link in with Richmond Master Plan.	Engineering Services	 IN PROGRESS
	Complete next section of Clarence Coastal Trail at Mays Point.	Track works almost finalised. Surface to be gravelled upon soil compaction. Minor tree works to take place later in financial year.	Engineering Services	 IN PROGRESS
	Upgrade and resurface Clarence Coastal Trail between Bedlam Walls and Shag Bay.	Construction is underway- track is being surfaced and footers have been installed for signs and viewing platform is complete.	Engineering Services	 IN PROGRESS
	Upgrade and extension of the Clarence Plains Rivulet Track.	Contract works underway.	Engineering Services	 IN PROGRESS


A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.4	Create a Bike Strategy.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Review, develop and implement tracks and trails maintenance program across the municipality.	Tracks and Trails Officer preparing maintenance program.	Engineering Services	 ONGOING
2.5	Undertake stage two upgrade of St John's Circle footpath.	Design is finalised ready for construction in Q4.	Engineering Services	 IN PROGRESS
	Continue bitumen seal footpath along the water side of Otago Bay Road from existing section (69 Otago Bay Road) to Lagoon Road.	Works undertaken and completed in the third quarter.	Engineering Services	 COMPLETED
	Construct a new footpath connection in Marston Street (between Carslake Street and Mockridge Road).	Project nominated for grant funding in February 2023. Awaiting funding announcement.	Engineering Services	 IN PROGRESS
	Construct a new footpath connection on Leprena Road.	This project to be done in conjunction with major dig-out roads work. Scoping of works is complete.	Engineering Services	 IN PROGRESS
	Conduct a full-depth pavement reconstruction on Tollard Drive, including the extension of the multi-user pathway along the street and improved pedestrian crossing infrastructure.	Survey has been undertaken. Internal design to begin later in financial year.	Engineering Services	 IN PROGRESS
	Design and construct a pedestrian refuge island to provide a safer crossing for the Seven Mile Beach to Cambridge Path at Acton Road.	Survey has been undertaken. Design to commence in Q4.	Engineering Services	 IN PROGRESS
	Design and construct footpath in Hookey Place, Rokeby.	Underground services alterations underway. Footpath construction to proceed after this is completed.	Engineering Services	 IN PROGRESS
	Upgrade lighting on Bellerive Boardwalk between Waterfront Hotel and Bellerive Yacht Club.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Undertake foreshore fence renewal works on Tranmere Road.	Internal design work may be required to find suitable concept for location. Quotes to be deferred temporarily.	Engineering Services	 OFF TRACK

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Roads and transport (continued)				
2.5	Drainage and footpath work on Roches Beach Road.	Design complete. Seeking funding for construction in 2023-24.	Engineering Services	 IN PROGRESS
	Undertake sealed footpath and gravel footpath maintenance (including weed control).	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
2.6	Continue the project to install parking sensors in council-owned car parks and time street parking bays in Bellerive and Rosny.	Contract negotiations are continuing. Commencement date for installation has not been determined at this stage.	Engineering Services	 IN PROGRESS
	Construct gravel car park at Belbins Road entrance to the Meehan Range Nature Reserve Area.	Completed in January 2023.	Engineering Services	 COMPLETED
	Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.	No payments made during the quarter.	City Planning	● ● ● ● ONGOING
	Undertake maintenance of sealed and unsealed car parks.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
Stormwater management				
2.7	Undertake soakage trench renewal across the municipality as required.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Construct a detention basin within council-owned land on Duntroon Drive.	Engaged consultant to undertake hydraulic modelling and design.	Engineering Services	 IN PROGRESS
	Upgrade and redirect stormwater systems on Ninda Street.	Undertaking permit reviews with relevant authorities.	Engineering Services	 IN PROGRESS
	Undertake major stormwater upgrade at Beach Street.	Tenders closed February 2023 and assessment is underway.	Engineering Services	 IN PROGRESS
	Complete ongoing minor drainage construction works.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.7	Construct new stormwater inlet pit on Gellibrand Lane.	Redesign in progress.	Engineering Services	 IN PROGRESS
	Design and construct new pipe system on Percy Street.	Contract awarded to State-Wide Earthworks, works to commence in July 2023.	Engineering Services	 IN PROGRESS
	Undertake stormwater culvert upgrade on Ringwood Road.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Install new stormwater main on Cambridge Road.	Liaising with surveyor regarding easement diagram.	Engineering Services	 IN PROGRESS
	Undertake works on open drain at Clifton Beach.	Quotation advertised, closed late March 2023.	Engineering Services	 IN PROGRESS
	Undertake stage one of Cremorne stormwater management.	This project was completed in 2021-22.	Engineering Services	 COMPLETED
	Carry out tunnel erosion remediation on Houston Drive.	Monitoring site.	Engineering Services	 IN PROGRESS
	Carry out stormwater improvements on Jervis Street.	Works underway.	Engineering Services	 IN PROGRESS
	Undertake works on stormwater drain on Rosehill Drive.	Works were completed in December 2022.	Engineering Services	 COMPLETED
	Carry out stormwater improvements on Spitfarm Road.	Works were completed in November 2022.	Engineering Services	 COMPLETED
	Undertake kerb and gutter and stormwater upgrade on Torrens Street.	Works were completed in July 2022.	Engineering Services	 COMPLETED

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.7	Carry out re-direction of stormwater on Balaka Street.	Design underway by a consultant.	Engineering Services	 IN PROGRESS
	Replace soakage trenches on Hadlow Road.	Hadlow Road is complete. This is now a newly named project related to soakage trench renewal and is an ongoing project throughout the financial year.	Engineering Services	 IN PROGRESS
	Investigate/divert stormwater on Howrah Road.	Council have made a commitment to contribute funding towards flow monitoring and smoke testing of the Wentworth Park Pump Station sewer catchment. The remaining funds will be used to design a solution for stormwater connections which are currently discharging to the sewerage system.	Engineering Services	 IN PROGRESS
	Replace stormwater pipes on Malunna Road.	Updated design was circulated to residents. Confirmation of design subject to feedback. Review of feedback ongoing.	Engineering Services	 IN PROGRESS
	Undertake works on gross pollutant trap at Mortyn Park.	Survey ordered with initial feasibility design underway.	Engineering Services	 IN PROGRESS
	Carry out stormwater upgrade on Wentworth Street.	Design underway.	Engineering Services	 IN PROGRESS
	Carry out stormwater upgrade on Risdon Street.	Design complete, preparing quotation.	Engineering Services	 IN PROGRESS
	Conduct detention basin study on Rokeby Road.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Construct a culvert on Saxon Drive.	Works were completed in March 2023.	Engineering Services	 COMPLETED
	Carry out stormwater upgrade on Sunnyside Road.	Assessing received quotes.	Engineering Services	 IN PROGRESS
Undertake minor stormwater system extensions throughout the municipality.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING	

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.8	Construct new stormwater main on York Street.	Quotation documents being prepared.	Engineering Services	 IN PROGRESS
	Undertake stormwater renewal works on Tecoma Road.	Preparing for design.	Engineering Services	 IN PROGRESS
	Undertake stormwater improvement works on South Arm Road.	Undertaking stormwater modelling.	Engineering Services	 IN PROGRESS
	Install a new stormwater network at North Terrace.	This project is still to be programmed.	Engineering Services	 NOT YET COMMENCED
	Upgrade Bellerive Beach Park drainage.	Construction underway.	Engineering Services	 IN PROGRESS
	Undertake stormwater pipe renewal on Arlunya Street, Tranmere.	Completed.	Engineering Services	 COMPLETED
	Undertake stormwater investigations to identify contamination sources impacting on Howrah Beach.	Continued work reviewing Bellerive catchment and monitoring sewer spills and blockages in TasWater's infrastructure, impacting council's stormwater system. Given recreational water quality season concluded the end of March, the environmental health team will be working with the Derwent Estuary Program to confirm the water sampling results for the season (ie Dec-March) and what outcomes there will be with risk classifications for each site.	Health and Community Development	 IN PROGRESS
	Provide support to the Derwent Estuary Program.	Continued assistance towards developing a Recreational Water Quality Forecasting tool.	Health and Community Development	● ● ● ● ONGOING
	Continue to maintain the Seven Mile Beach groundwater model.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Stormwater management (continued)				
2.8	Continue to operate the Cambridge Oval stormwater harvesting project.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Undertake stormwater maintenance (including pits and pipes, open channels, ground pollutant traps, detention basins).	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
Public buildings and community facilities				
2.9	Undertake minor <i>Disability Discrimination Act</i> compliance works.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Complete stage two of guttering replacement at Council Chambers.	Quotations awarded, finalising contract.	Engineering Services	IN PROGRESS
	Undertake <i>Disability Discrimination Act</i> upgrades to the kitchen and toilet facilities at the Lindisfarne Community Activities Centre.	Awaiting on council approvals for drawings.	Engineering Services	IN PROGRESS
	Develop a design draft for new staff amenities at Rosny Early Learning.	Request for design funds made for 2023-24 budget.	Engineering Services	IN PROGRESS
	Undertake window replacement at the former Bellerive Library.	This project is on hold.	Engineering Services	DEFERRED
	Replace pool covers at the Clarence Aquatic Centre.	Complete.	Engineering Services	COMPLETED
	Investigate hot water supply piping at the Clarence Aquatic Centre.	Monitoring continued.	Engineering Services	IN PROGRESS
	Undertake upgrades to Tranmere Hall.	Works completed.	Engineering Services	COMPLETED
	Undertake electrical supply and switchboard upgrade at the Howrah Community Centre.	Seeking confirmation of revised drawings from relevant stakeholders.	Engineering Services	IN PROGRESS











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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Public buildings and community facilities (continued)				
2.9	Upgrade Clifton Beach public toilets.	Contractor engaged to undertake minor upgrades.	Engineering Services	 IN PROGRESS
	Upgrade the band room at Lindisfarne Community Activities Centre.	Works completed in quarter 2.	Engineering Services	 COMPLETED
	Replace equipment at Youth Services workshop.	The workshop refurbishment project is now completed, and the workshop program has recommenced with both Bayview Secondary College and Clarence High School.	Health and Community Development	 COMPLETED
	Undertake building and facility maintenance, including community centres, halls and public toilets.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
2.10	Upgrade Seven Mile Beach Day Area Public Toilets.	Works completed in quarter 2.	Engineering Services	 COMPLETED
	Complete Opossum Bay Public Toilet replacement.	Building surveyor engaged.	Engineering Services	 IN PROGRESS
	Upgrade public toilets at Church Street, Rokeby.	Planning underway.	Engineering Services	 IN PROGRESS
	Undertake stage one (detailed design and planning approval) of the Clarendon Vale Oval Pavilion.	Construction tender being prepared for early 2023-24 advertisement, subject to DA approval.	Engineering Services	 IN PROGRESS
	Undertake exterior upgrade of Lindisfarne Activity Centre.	Further discussions/review being undertaken due to estimated construction cost.	Engineering Services	 IN PROGRESS
	Undertake plant upgrade at the Clarence Aquatic Centre.	Replacement plant expected early April 2023.	Engineering Services	 IN PROGRESS
	Carry out Disability Discrimination Act compliance upgrades for buildings.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Public buildings and community facilities (continued)				
2.10	Construct shelter and seating at the Clarence Mountain Bike Park.	Approvals received. Quotations advertised in February, planning for construction in May 2023.	Engineering Services	 IN PROGRESS
	Undertake works for a new facility at Alma Street – After School & Family Day Care.	Draft tender documents finalised – awaiting approval.	Engineering Services	 IN PROGRESS
	Undertake energy efficiency building upgrades.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Undertake works to repair vandalism and remove graffiti.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
Parks and recreation facilities				
2.11	Undertake upgrade of the Sandford Oval cricket training facility and perimeter fencing.	Completed.	Engineering Services	 COMPLETED
	Undertake upgrade of the Kangaroo Bay Oval synthetic cricket training facility.	Completed.	Engineering Services	 COMPLETED
	Undertake preliminary planning to support State/Commonwealth Sport and Recreation Infrastructure Grant applications.	In progress.	Engineering Services	● ● ● ● ONGOING
	Install thermal track counters to record usage of various tracks and reserves.	Completed last quarter.	Engineering Services	 COMPLETED
	Install new drainage and irrigation at Lindisfarne Oval 1.	Completed last quarter.	Engineering Services	 COMPLETED
	Relocate player benches at Clarence High School Oval.	Completed.	Engineering Services	 COMPLETED

A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Parks and recreation facilities (continued)				
2.11	Continue to provide and improve kayak access to Clarence's foreshore.	Deferred.	Engineering Services	 DEFERRED
	Complete detailed design for a new pavilion at ANZAC Park.	No change from last quarter.	Engineering Services	 IN PROGRESS
	Replace fencing at Geilston Bay Tennis Club.	Complete.	Engineering Services	 COMPLETED
	Collaborate with the Disc Golf Club to build a course in Clarence.	After liaising with different committees and community groups, a location at Seven Mile Beach has potential to be a better suited site. Staff to prepare a community consultation plan.	Engineering Services	 IN PROGRESS
	Improve access to Little Howrah Beach.	Completed November 2022.	Engineering Services	 COMPLETED
	Progress the concept plan for a new dog park at Cambridge and engage with the community on the plan.	Review of design received and to be incorporated into concept. Request for funds made for 2023-24 financial year.	Engineering Services	 IN PROGRESS
	Build an off-lead fenced area for greyhounds.	Community consultation underway.	Engineering Services	 IN PROGRESS
	Undertake clifftop risk mitigation.	Completed.	Engineering Services	 COMPLETED
	Progress work on the Coastal Access Strategy Project in accordance with the Beach Foreshore Access Strategy.	In progress.	Engineering Services	 IN PROGRESS
	Install changeroom at Bayview Park to complement kayak washdown station.	Works complete.	Engineering Services	 COMPLETED

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Parks and recreation facilities (continued)				
2.11	Complete upgrades at Astor Park.	Works complete.	Engineering Services	 COMPLETED
	Undertake works to upgrade the Kangaroo Bay Skate Park.	Quotation documentation being prepared.	Engineering Services	 IN PROGRESS
	Install drinking station at DeBomfords Lane Coastal Reserve.	Project was deferred until new staff positions had been filled. Funding will be requested in future years.	Engineering Services	 DEFERRED
	Construct senior exercise equipment demo site.	Procurement documentation almost finalised.	Engineering Services	 IN PROGRESS
	Develop a Clarence Plains Master Plan.	Community consultation complete on the draft Master Plan. Final Master Plan to be presented to council workshop and then council meeting for adoption.	Engineering Services	 IN PROGRESS
	Conduct sportsground maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Complete the installation of new lights at Risdon Vale Oval.	Practical completion achieved March 2023.	Engineering Services	 COMPLETED
	Develop a sports field capacity plan for northern, central and southern areas of Clarence.	In progress.	Engineering Services	 IN PROGRESS
	Continue with the next stage of the Bayview Master Plan.	Feasibility study under development.	Engineering Services	 IN PROGRESS
	Deliver a Master Plan for the Cambridge Oval and Recreation Area.	Consultation open until mid-May 2023.	Engineering Services	 IN PROGRESS

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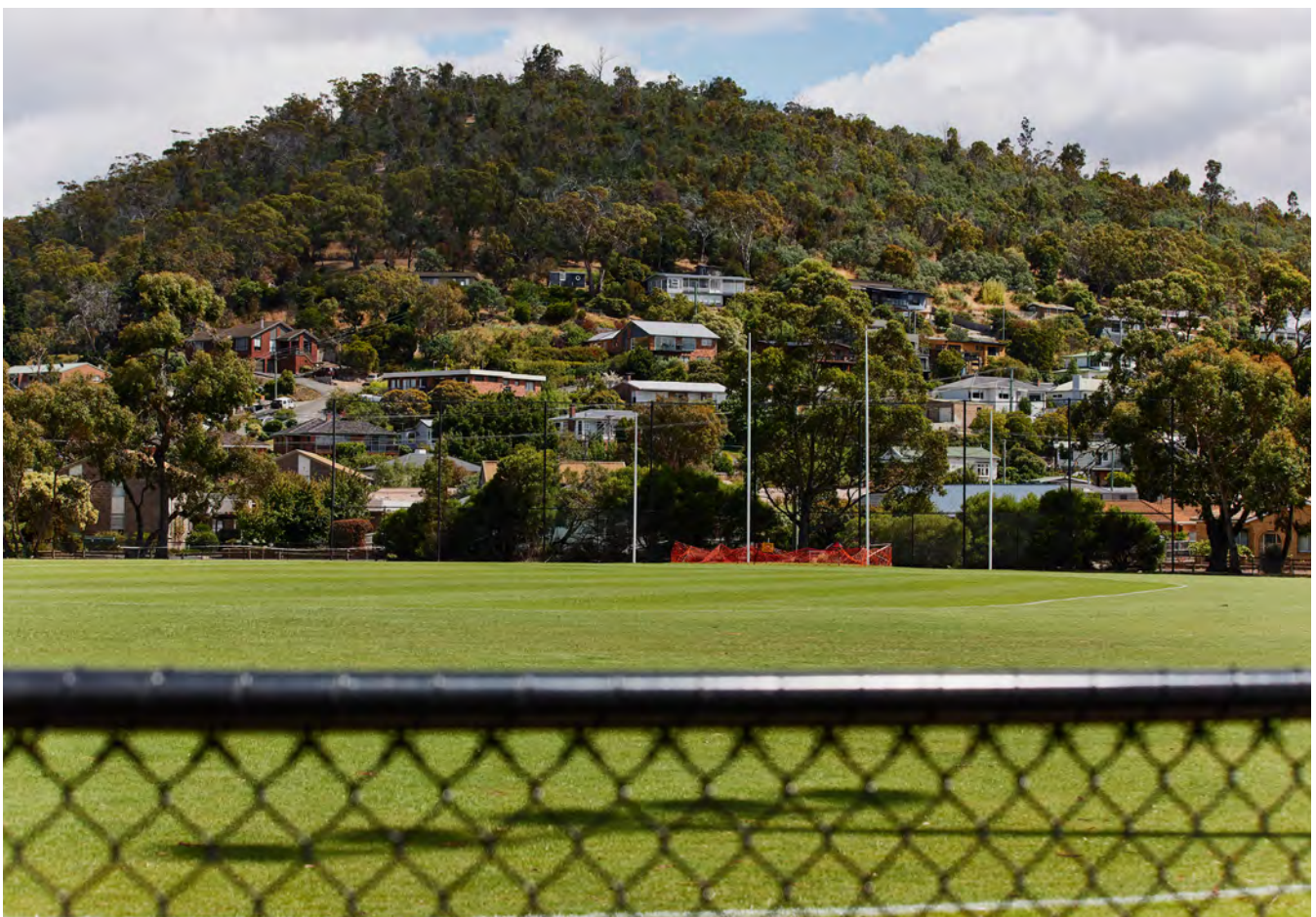
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Land use planning and urban design				
2.12	Participate in MetroPlan and inter-council working groups concerned with regional planning and the review of the regional strategy.	Council continued to engage with partners in bringing the Hobart City Deal to life.	City Planning	ONGOING
	Monitor and update the Local Planning Schedule - Clarence.	Two Local Provision Schedule amendments were initiated.	City Planning	ONGOING
2.13	Continue to contribute to a well planned liveable city through the distribution, and continuous improvement of the Access and Inclusion Toolkit.	There were six registrations this quarter. Update and promotion of the toolkit is now progressing.	Health and Community Development	ONGOING
2.14	Ensure the application of appropriate zones and special area plans to provide for a range of densities and housing typologies.	One Local Provision Schedule amendment refused by TPC (tourism development at Risdon Vale).	City Planning	ONGOING
	Monitor the take up of residential zoned land.	Development approval records maintained for use in monitoring and forecasting needs. Overall review to update status report scheduled for completion early 2023.	City Planning	ONGOING
	Contribute to the planning for a diverse range of housing by working in partnership with the Planning Inclusive Communities Project to deliver a housing forum.	No progress this quarter.	Health and Community Development	IN PROGRESS
	Complete a Risdon Vale Future Growth Zone Structure Plan - to assist in the rezoning of council's strategic housing allocation.	Community engagement with land owners in the study area was undertaken.	City Planning	IN PROGRESS
2.15	Complete the Tranmere – Droughty Point – Rokeby Structure Plan to provide for a well-planned urban area.	This project is to be resumed, following refusal of the 'Skylands' Master Plan.	City Planning	IN PROGRESS
	Complete a Warrane urban regeneration project discussion paper – prior to consultation process.	A discussion paper has been completed ready for community engagement.	City Planning	IN PROGRESS
	Undertake local area plan; a plan to enhance Seven Mile Beach.	The report was expanded to include consideration of latest drainage study. Projected for council workshop in May 2023.	City Planning	IN PROGRESS

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Land use planning and urban design (continued)				
2.15	Install new BBQ tables and seating across the municipality as required.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Undertake concept design review of the Bellerive Beach Park Master Plan and complete upgrades.	In progress.	Engineering Services	IN PROGRESS
	Replace existing sand play area with new inclusive play equipment at Bellerive Beach Park.	Continuing to monitor works.	Engineering Services	IN PROGRESS
	Install play space and berm at South Arm Oval.	Construction to begin late April. Contract awarded to Botanic Resources.	Engineering Services	IN PROGRESS
	Construct playground at Blossom Park.	Works continuing from previous quarter.	Engineering Services	IN PROGRESS
2.16	Monitor the supply of commercial and industrial land designated by the Regional Industrial Strategy and identify opportunities for appropriate growth through the Greater Hobart Plan.	Information on development approval for various industrial projects recorded.	City Planning	ONGOING
2.17	Continue to provide a free heritage advisory service.	Expert feedback provided on certain planning applications in Richmond, including offers to provide advice to land owners where appropriate.	City Planning	ONGOING
	Monitor and update the Richmond Townscape Strategy where required.	Information on development approval for various industrial projects recorded.	City Planning	ONGOING
	Review and update heritage building and signage guidelines where required.	No changes required this quarter.	City Planning	ONGOING
	Carry out war memorial inspections and maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Land use planning and urban design (continued)				
2.18	Protect agriculture land through planning controls.	Local Provision Schedule has been implemented and provides suitable zones for agricultural land. The controls are implemented through planning decisions on proposals as they arise.	City Planning	● ● ● ● ONGOING
2.19	Retaining natural assets inventory as natural asset plans are submitted with planning applications.	Ongoing as plans are provided with applications.	City Planning	● ● ● ● ONGOING



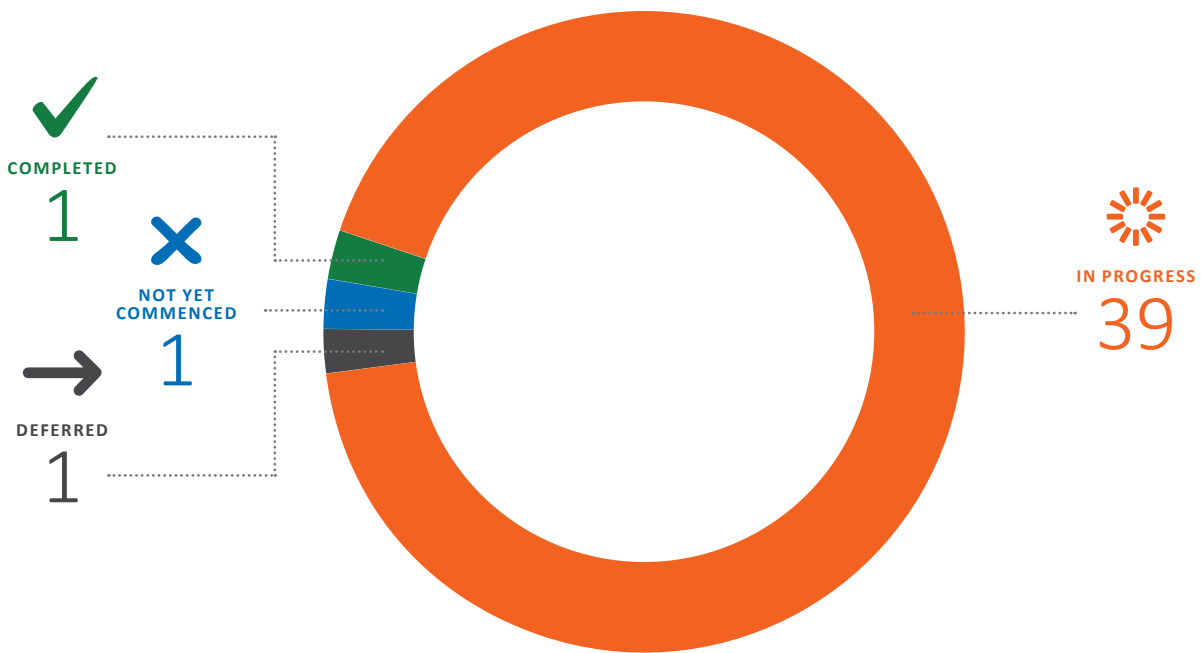
■ Lindisfarne Oval.

A PROSPEROUS AND CREATIVE CITY

GOAL:


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

Progress this quarter:



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

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.1	Develop an Economic Development Strategy 2023-26.	Officers are progressing development of the draft City Futures Strategy with economic development and city planning underpinning the key concepts of this strategy.	Strategic Development	 IN PROGRESS
	Develop and implement the Economic Development Action Plan 2023-24.	The Economic Development Action Plan will be informed by the City Futures Strategy. Officers continued to work on the draft City Futures Strategy during this quarter.	Strategic Development	 IN PROGRESS
3.2	Participate in the development of the Greater Hobart Plan settlement strategy.	Officers 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, including hosting a regional forum.	City Planning	 ONGOING
	Promote and support investment and adoption for a Digital Twin for Greater Hobart.	A business case has been lodged with the Joint Ministerial Committee for the Hobart City Deal.	Information Services	 IN PROGRESS
	Develop a Smart Precinct Strategy with the Greater Hobart Smart City Working Group.	A draft strategy is being developed by the Smart City Working Group.	Information Services	 IN PROGRESS
3.3	Support and enable the One Community Together initiative in Clarence Plains.	Ongoing. CENT program now up and running, One Community Together committees well supported by council staff. In kind and financial support given for aspects of OCT work (catering, printing/ design costs).	Health and Community Development	 ONGOING
	Continue working collaboratively with council's four neighbourhood houses.	Rokeby Neighbourhood Centre: Staying Stronger Exercise Program. All centres: Food Connections Clarence. Warrane Mornington Neighbourhood House held a health literacy workshop as part of Clarence Talks. Risdon Vale and Clarendon Vale helped deliver Christmas Brunch event.	Health and Community Development	 ONGOING

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS	
3.3	Provide recreational youth programs across the city.	The Youth Services workshop refurbishment project is now completed, and the workshop program has recommenced with both Bayview Secondary College and Clarence High School. In addition to regular programs including the School Holiday Program, programs run this quarter included the Full Gear program, Young Mums program, and a two-day youth engagement event. Youth Services also planned for the upcoming Youth Advisory Summit and worked with the Safe Public Transportation Working Group to help address anti-social behaviour in Clarence. YNAG and YAC are continuing to grow in numbers, now with 7 members. YNAG has revised it's terms of reference and is moving towards developing a 12 – 18-month strategic plan, reinforcing it's target outline in the youth plan and re-constituting a purpose for the group.	Health and Community Development	● ● ● ● ONGOING	
	3.4	Continue to develop a database of stock images for use in city promotion.	Communications team completed a photography shoot at various locations in Clarence including Otago, Bellerive Pier, Risdon Vale, Little Howrah Beach and the Rosny Early Learning centre.	Communications	● ● ● ● ONGOING
		Undertake review and update of council's Tracks and Trails brochure.	Currently undertaking preliminary preparation and research for redevelopment of the brochure.	Communications	 IN PROGRESS
Undertake a review of sponsorship and community grants process and communications.		A working committee has been formed and new guidelines are being drafted along with a process review.	Strategic Development	 IN PROGRESS	
3.5	Continue to support and collaborate with Coal River Valley Tasmania Tourism Association.	Officers continue to engage with the Coal River Valley Tasmanian Tourism Association, particularly on the development of the their planning for the new annual event, the CRaVe Harvest Festival. Officers attended both committee meetings and a networking event during this quarter.	Strategic Development	● ● ● ● ONGOING	
	Deepen involvement with the South East Regional Development Association (SERDA)/Business and Employment South East Tasmania (BEST) and continue to monitor for opportunities for workforce development and business advisory services in Clarence.	Officers continue to engage with SERDA/ BEST throughout this quarter and attended the SERDA General Meeting during this quarter.	Strategic Development	● ● ● ● ONGOING	
	Continue to engage with the broader Clarence and Greater Hobart business community.	Officers continued to liaise with businesses on an ad hoc and as-needs basis to assist with enquiries and facilitate navigation of council processes.	Strategic Development	● ● ● ● ONGOING	

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STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.6	Install parking sensors.	Contract negotiations are continuing. Commencement date for installation has not been determined at this stage.	Information Services	 IN PROGRESS
	Implement the use of REMPLAN software to effectively plan for and forecast and measure the economic impact of council projects.	This was completed in quarter two.	Strategic Development	 COMPLETED
	Undertake a review of the strategic project and grant monitoring processes.	A working committee has been formed and a new guidelines are being drafted along with a process review.	Strategic Development	 NOT YET COMMENCED
3.7	Design and implement a bespoke mobile art trailer.	Awaiting final freight pricing for delivery of the mobile art space.	Health and Community Development	 IN PROGRESS
	Develop a Cultural and Creative Strategy.	Council adopted the Cultural Creative Strategy at its meeting on 27 February 2023. Design work is to be finalised prior to making the document available on council's website.	Health and Community Development	 IN PROGRESS
3.8	Continue to support the Clarence City Band.	Officers continued to support the committee.	Strategic Development	 ONGOING
	Implement the City Events Plan, including promoting current events and attracting new opportunities.	Current event delivery is ongoing with Story Festival, a multicultural festival, being held in partnership with Grace Centre and Clarence Plains Neighbourhood Centre.	Health and Community Development	 ONGOING
	Conduct council's annual event program including the Clarence Jazz Festival as council's premier event, Dog's Day Out, Christmas concert.	Clarence Jazz Festival was delivered 1-5 February with 36 acts from the most diverse range of countries thus far showcased. 208 artists performed, 56 were from culturally and linguistically diverse backgrounds. Also a grant from Festivals Australia made possible the wildly successful and deeply moving mulaka milaythina (the Hunting Ground - Nunami Sculthorpe Green and Louise Denson) and accompanying cultural walks, of which all sold out in record time. The Clarence Jazz Festival generates significant economic impact paying every musician standard industry rates of \$250 per musician per set, employing dozens of production, pre-production, and specialist staff, and contracting countless local businesses. This year council was able to extend the economic impact to it's regions through the highly successful Clarence Food and Wine Project that featured over 30 local food and beverage producers and small local owned businesses from outer regions of Clarence.	Health and Community Development	 ONGOING

A PROSPEROUS AND CREATIVE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.8	Conduct and support other events including Christmas Community Concerts, youth events and community festivals.	Youth Services and Arts & Events are co-producing the Youth Week Colour Run set to take place in Rosny Park on the 6 May 2023. The event will have two colour runs, interactive music, service providers, food vans, and bollywood dance.	Health and Community Development	 ONGOING
	Continue relationships with other major events including Ten Days on the Island, Mona Foma and Cygnet Folk Festival.	Te Wheke-A-Muturangi – The Adversary was installed in Kangaroo Bay for the duration of the Ten Days on the Island Festival. It has received over 12000 post impressions on Facebook, a huge number for the social media page. Cygnet Folk Festival partnership carried out in January in the barn and was well attended. Chloe Kim 100 Hours of Drumming and Climate Notes were held in the Barn during Mona Foma.	Health and Community Development	 ONGOING
	Maintain the exhibition program in the schoolhouse gallery.	Three exhibitions were held in the Schoolhouse Gallery this quarter, including a group landscape show that was curated in-house, a group show of three emerging artists, and a show by invitation.	Health and Community Development	 IN PROGRESS
3.9	Consult, design, manufacture and install interpretive signage at Pindos Park to acknowledge Aboriginal cultural heritage and occupation of the area.	Some external delays experienced, project expected to progress in next quarter.	Engineering Services	 ONGOING
	Undertake community art projects as part of the Graffiti Management Strategy.	First round of murals completed, more planned as refresher during quarter four. Some artist talks/mentoring planned for quarter four at Rosny College and at the skate park. Ongoing – second round of skate park murals complete and collab with Rosny College underway for future rounds to involve art faculty and student/skaters. Warrane Basketball Stadium mural complete – Tom O'Hern's large scale work, named 'Rampage'. Positive coverage in print media (The Mercury and ESS).	Health and Community Development	 ONGOING
	Identify and develop opportunities for the acquisition and installation of public art within the city and incorporate public art into major streetscape plans for the city.	Review Public Art Policy with the potential to include a percent for art scheme for future city developments.	Health and Community Development	 ONGOING
	Ensure that public art contributions associated with new developments in activity centres are applied in a timely manner to enhance the precinct's sense of place.	Budget request submitted for 2023-24 financial year to add funds for commission in 2022-23.	Health and Community Development	 ONGOING
3.10	Examine options for the establishment of a civic centre or performance and exhibition centre.	To be considered in the City Heart project.	Health and Community Development	 DEFERRED

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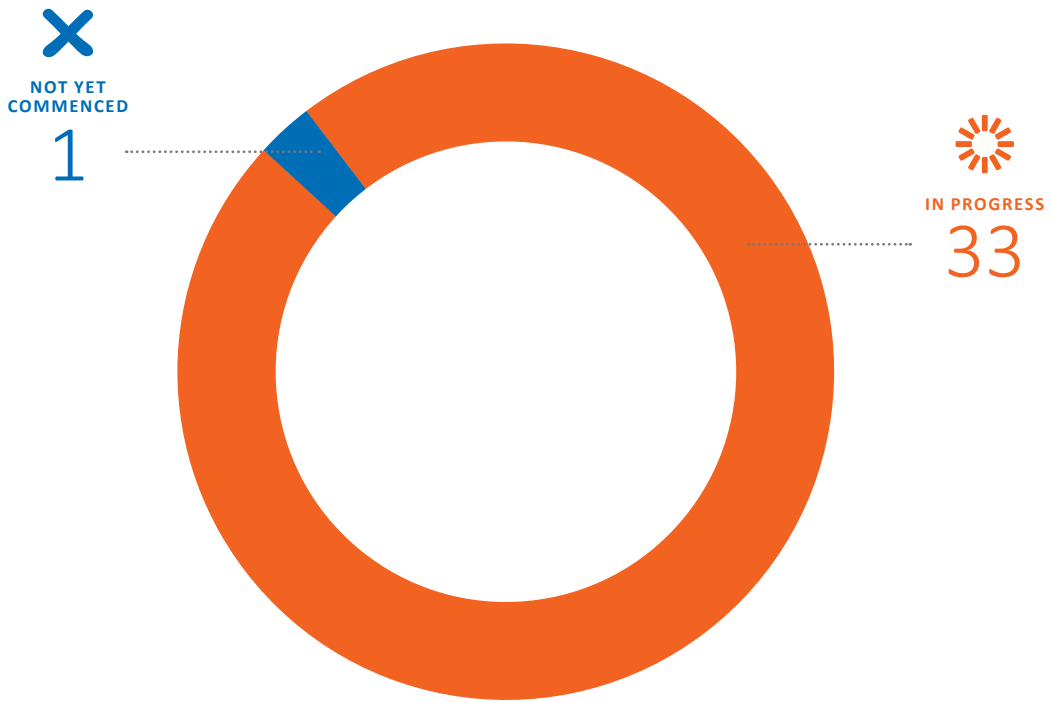
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
3.11	Implement actions contained within the Cultural History Plan.	Ongoing. First walk of Warrane/ Mornington area held in March, Richmond History walk was held in January. More planned, now on a monthly basis during Spring, Summer and Autumn.	Health and Community Development	 ONGOING
	Implement the Bedlam Walls Aboriginal Heritage Interpretation Project.	Construction has commenced, aiming for a launch and walks during NAIDOC week.	Health and Community Development	 IN PROGRESS
	Continue to deliver the Ferry Marker Project.	Currently researching next location.	Health and Community Development	 IN PROGRESS
	Conduct historical walks across the city.	Walks conducted in January and March. More planned for April and May.	Health and Community Development	 ONGOING
3.12	Continue to foster Sister City relationships during the year.	No activity was undertaken on Sister City relationships this quarter.	Strategic Development	 IN PROGRESS
3.13	Consult and adopt a Digital Strategy.	Council adopted the Digital Strategy at its meeting on 27 February 2023. Design work is to be finalised prior to making the document available on council's website.	Information Services	 IN PROGRESS
3.14	Digitise Aperture Cards (Microfiche) Project.	Request for quotation has been publicly advertised.	Information Services	 IN PROGRESS
	Progress the ICT Infrastructure Project: Upgrade Bligh Street and Depot data centres to provide more reliable backup, business continuity and Disaster Recovery services for council's business systems.	Quotations for supply of replacement equipment have been received and are under review.	Information Services	 IN PROGRESS
	Progress the Replacement Facilities Access System Project. Research, scope and identify options to replace and improve current access systems (including key, electronic swipe cards, pin) to council's facilities – buildings, ovals, halls and centres.	An internal workshop was held to scope the project requirements earlier in the year. Initial investigations are underway to identify relevant software.	Information Services	 IN PROGRESS
	Continually improve council processes – eRecruitment, onboarding, training.	Key user training has been provided as well as continued configuration of functionality ready for user testing.	Information Services	 IN PROGRESS
	Replace council fleet analogue radios.	There has been ongoing internal consultation to formalise the strategy.	Information Services	 IN PROGRESS

AN ENVIRONMENTALLY RESPONSIBLE CITY

GOAL:

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

Progress this quarter:



- COMPLETED
- IN PROGRESS
- DEFERRED
- OFF TRACK
- NOT YET COMMENCED
- REPLACED
- ONGOING

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

AN ENVIRONMENTALLY RESPONSIBLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.1	Develop a trial regeneration area in degraded woodland in Single Hill Reserve.	In progress.	Engineering Services	 IN PROGRESS
	Develop and implement a Natural Areas Signage and Interpretation Plan.	In progress.	Engineering Services	 IN PROGRESS
	Undertake landscaping in Single Hill Bushland Reserve.	Works programmed for quarter four.	Engineering Services	 NOT YET COMMENCED
	Undertake Lauderdale Canal water quality assessment.	Consultants are continuing with works, report expected mid-2023.	Engineering Services	 IN PROGRESS
	Undertake environmental health sampling and monitoring.	Monitoring is ongoing of stormwater quality and beach water quality. Weekly recreational water quality sampling of swimming beaches commenced in December.	Health and Community Development	 ONGOING
	Develop a Pipe Clay Lagoon Coastal Management Plan.	In progress.	Engineering Services	 IN PROGRESS
	Develop a Roches Beach Coastal Management Plan.	In progress.	Engineering Services	 IN PROGRESS
	Carry out fire management activities.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Tree management, including maintenance, replacement and revegetation.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
	Maintain dog litter bins.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING
Undertake pest control activities as required.	This is an ongoing project throughout the financial year.	Engineering Services	 ONGOING	

AN ENVIRONMENTALLY RESPONSIBLE CITY

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.1	Undertake tracks planning, investigation and maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Undertaken general bushland maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Undertake maintenance and management of coastland and beaches.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Undertake weed management across the municipality.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
	Renew council's Natural Resource Management Strategy.	In progress.	Engineering Services	IN PROGRESS
	Renew council's Bushfire Mitigation Strategy.	In progress.	Engineering Services	IN PROGRESS
	4.2	Conduct landscaping on bushland reserve entrances.	This is an ongoing project throughout the financial year.	Engineering Services
Implement Lauderdale Saltmarsh Restoration Plan.		In progress.	Engineering Services	IN PROGRESS
Undertake natural area rehabilitation planning.		This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
Develop, review, and implement Reserve Activity Plans for Waverley Flora Park.		No change from last quarter.	Engineering Services	IN PROGRESS
4.3	Deliver community programs, including Landcare, Clean Up Australia Day, Volunteers and Prison Program.	This is an ongoing project throughout the financial year.	Engineering Services	ONGOING
4.4	Implement climate change strategies.	Council considering adopting a greenhouse emissions target in quarter four.	Engineering Services	ONGOING

AN ENVIRONMENTALLY RESPONSIBLE CITY

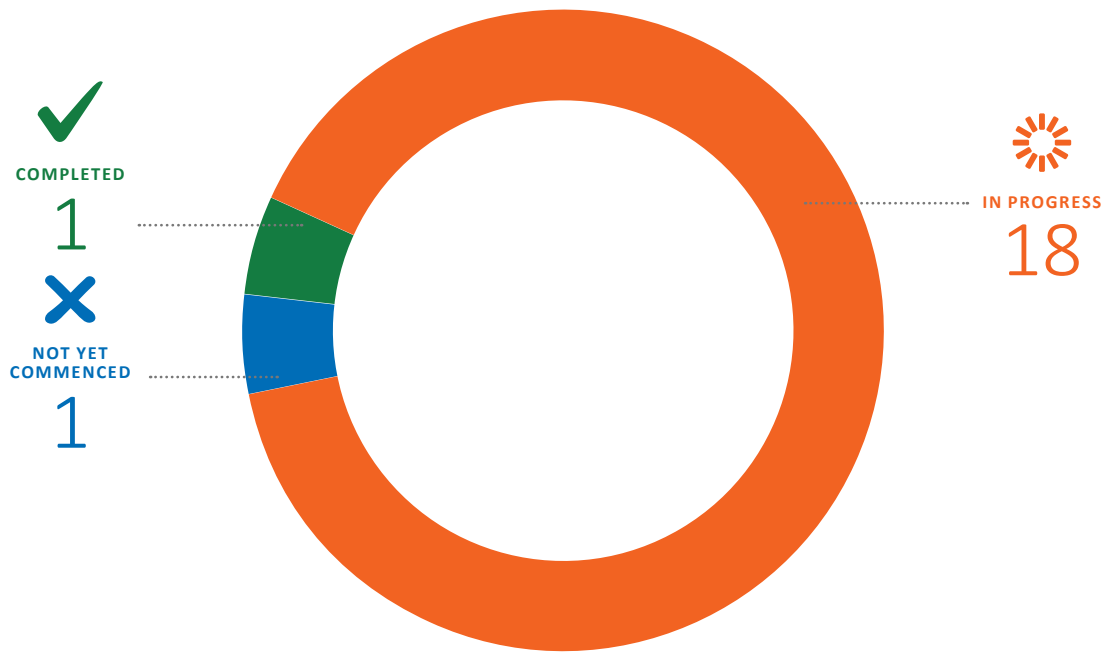
STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
4.5	Continue to develop an Environmental Sustainability Strategy.	Council adopted the Sustainability Strategy at its meeting on 27 February 2023. Design work is to be finalised prior to making the document available on council's website.	Engineering Services	 IN PROGRESS
4.6	Purchase public recycling bins.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Continue to undertake kerbside waste collection services.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Continue to undertake kerbside recycling collection services.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Continue to undertake kerbside green waste collection services.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Continue to deliver community services obligations at Mornington Waste Transfer Station.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Provide recycling services within council workplaces.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Continue to undertake Annual Hard Waste collection.	Hard waste collection began in the March quarter. Due to increases in the tonnage collected from ratepayers the collection dates were extended into the next quarter.	Engineering Services	 IN PROGRESS
	Continue to undertake waste collection from parks, sportsgrounds and roadside litter.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
	Carry out maintenance of the Lauderdale Rehabilitated Landfill.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
4.7	Replace interpretive signage panels at Bellerive Beach.	Install underway, estimated finished June 2023.	Engineering Services	 IN PROGRESS

GOVERNANCE AND LEADERSHIP

GOAL:


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

Progress this quarter:



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





GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.1	Continual review of council's policies and procedures to ensure that council responds to the changing needs of the community.	Ongoing review of policies throughout the quarter.	Corporate Support	 ONGOING
	Continue to work with the Clarence Positive Ageing and Clarence Disability Inclusion Advisory Committees on the implementation and review of council plans.	Disability Access and Inclusion Advisory Committee (CDAIAC)- The review of special committees is still ongoing, and the committee will be continuing to meet as a community group. The group met on 7 March and was delighted to have Dr Don Hempton discussing the topic neurodiversity. Clarence Positive Ageing Advisory Committee (CPAAC) is continuing to meet as a community group and met on the 16 February. This was held in person at the Royal Botanical Gardens.	Health and Community Development	 ONGOING
	Continue to work with services and organisations by facilitating the Positive Ageing and Disability Access and Inclusion Network Forums.	The Clarence Access Network Forum (CAN) met during February 2023 and the meeting was great success with 25 services/providers. The Positive Ageing Network (PAN) meeting was held 23 February. This was at Wintringham Residential Aged Care facility, Bellerive.	Health and Community Development	 ONGOING
5.2	Develop a customer experience strategy.	Initial internal framework and strategy approach discussions continues. Focus remains on preparing initial draft document to identify key activities and requirements for endorsement on the approach.	Strategic Development	 IN PROGRESS
	Continue to develop council strategies.	Council adopted the Cultural Creative, Sustainability and Digital Strategies at its meeting on 27 February 2023. Design work is to be finalised prior to making the documents available on council's website.	Corporate Support	 IN PROGRESS
	Continue to review and update council policies on an as needed basis throughout the year.	Ongoing review of policies throughout the quarter.	Corporate Support	 ONGOING
5.3	Continue the development of a Communications and Marketing Strategy.	Initial framework has been workshopped with council, with money approved as part of the 2022-23 Budget to undertake research to underpin and inform the strategy.	Communications	 IN PROGRESS
5.4	Undertake a major website audit and review.	Project is underway.	Communications	 IN PROGRESS
	Continue to provide timely and relevant information via council's website; council newsletter; print and digital media; and various special interest publications.	Council's website and digital media continued to be regularly updated throughout the quarter. Publications produced this quarter included City of Clarence News Summer and City of Clarence News Autumn.	Communications	 ONGOING

GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.5	Continue to engage in community consultation on major policy issues and projects.	Council undertook six consultations this quarter, with approximately 8,200 users visiting the site and 1,800 engaging in the consultations via council's Your Say Clarence platform. Consultations undertaken this quarter were the City Heart consultation, Draft Cambridge Oval Master Plan consultation, the Dog Management Policy Fee Review consultation, the Pindos Park Redevelopment consultation, the Kangaroo Bay Site consultation, and the Little Howrah Beach Master Plan consultation.	Communications	 ONGOING
	Refine and enhance best-practice community consultation across the organisation.	Work on council's Community Engagement Strategy continued this quarter.	Communications	 ONGOING
5.6	Continue event relationships with Ten Days on the Island, Mona Foma, Cygnet Folk Festival and UTAS.	Te-Wheke was installed in Kangaroo Bay to great fanfare, with an accompanying artist keynote speech by Lisa Reihana at the breakfast hosted by Clarence Arts and Events at the Rosny Barn on International Women's Day. Mona Foma's Climate Notes and 100 Hours of Drumming by Chloe Kim took place during the Mona Foma festival and Clarence Arts & Events produced four concerts in the Barn in partnership agreement with Cygnet Folk Festival.	Health and Community Development	 ONGOING
5.7	Finalise and deliver the Social Inclusion Policy Framework.	This project is yet to commence.	Health and Community Development	 NOT YET COMMENCED
	Work with relevant organisations to develop a pilot site for the use of beach access mats for people with a disability.	The project has progressed by contacting some stakeholders and community members and having conducted a site visit.	Health and Community Development	 IN PROGRESS
	Investigate the need for hearing and visual augmentation in council chambers and satellite offices.	The project has progressed to the next stage, preferred supplier has been selected and the documents will be soon progressing through legal department for contract.	Health and Community Development	 IN PROGRESS
	Finalise and deliver the Accessible Information Project including the review and development of mobility mapping.	The project has progressed to the next stage, preferred supplier has been selected and the documents will be soon progressing through legal department for contract.	Health and Community Development	 IN PROGRESS

GOVERNANCE AND LEADERSHIP

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
5.8	Conduct format review of council's Annual Report, in line with recent reviews of the Annual Plan and Quarterly Report.	Review of council's Annual Report was completed in quarter 2, the 2021-22 Annual Report was adopted by council at the Annual General Meeting on 5 December 2022.	Communications	 COMPLETED
	Produce council performance reports.	Council's Quarterly Report October-December was published this quarter.	Communications	 ONGOING
	Deliver on the Indicators of Success Project as part of the review of the Age Friendly Plan.	This project is being delivered in unison with the review of council's Age Friendly Clarence Plan and proposed life course strategy development.	Health and Community Development	 IN PROGRESS
	Providing, and representing the community at, civic and ceremonial functions.	One citizenship ceremony was held this quarter on 26 January 2023, with 30 conferees attending.	Strategic Development	 ONGOING



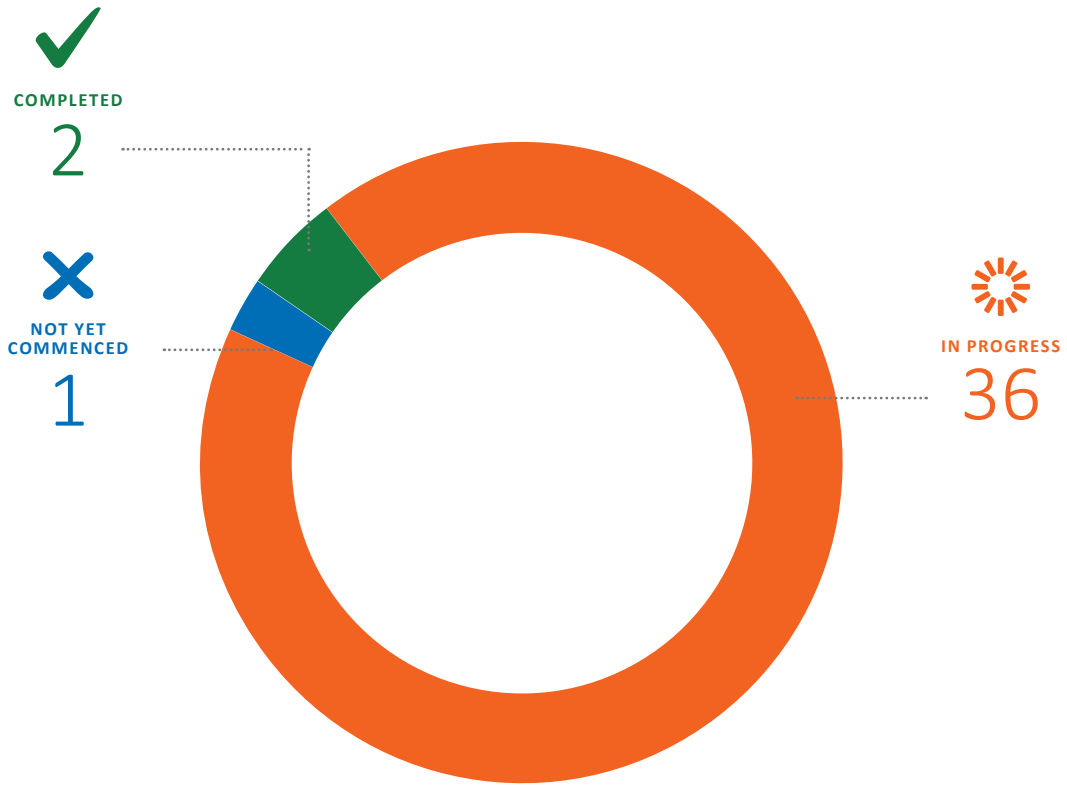
■ Works underway at Richmond Riverbank Parklands.

COUNCIL'S ASSETS AND RESOURCES

GOAL:











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

Progress this quarter:












Activities marked as "ongoing throughout the financial year" are not included in the above progress graph.

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Financial management				
6.1	Undertake yearly review of council's 10-Year Financial Management Plan.	Draft plan presented to council at workshop in March. Final plan will be approved in June as part of the budget.	Financial Management	 IN PROGRESS
	Undertake detailed review and revaluation of council's road infrastructure asset class.	Audit currently under way will be finished in May 2023.	Financial Management	 IN PROGRESS
	Cyber Security Risk Management.	This is an ongoing work program throughout the financial year.	Information Services	 IN PROGRESS
6.2	Revise the 10-Year Financial Management Plan format to provide a more contemporary approach to presenting the plan.	Draft to be presented to council in workshop in 4th quarter and adopted as part of the budget in June	Financial Management	 IN PROGRESS
	Review and adoption of the Financial Management Strategy to be reviewed again in 2022-23.	Draft strategy presented to council at workshop in March. Final plan will be approved in June as part of the budget.	Financial Management	 IN PROGRESS
	Review KPIs to ensure they remain relevant and enable oversight of key strategic issues and risks.	Council's Financial Audit was completed in quarter two. Council received an unqualified report.	Financial Management	 COMPLETED
	Develop and adopt a Debt/Borrowings Management Policy.	Draft policy presented to council at workshop in March. Final policy will be approved in June as part of the budget.	Financial Management	 IN PROGRESS
6.3	Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure.	Draft fee schedule was presented to council at workshop in March. Final fee schedule will be circulated prior to end of May and then approved in June as part of the budget.	Financial Management	 IN PROGRESS
6.4	Undertake internal audit reviews as required by the Audit Panel and implement initiatives as identified.	Both the Business Continuity Plan and review of council's cyber security reviews ready to be presented to Audit Panel in April 2023.	Financial Management	 ONGOING
	Continue with the ongoing program of insurance reviews for council infrastructure.	This is an ongoing program throughout the financial year.	Financial Management	 ONGOING








COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Human resource management				
6.5	Complete council office alterations, as required.	Stage one of the Blich Street Office changes are now complete. 1+2 Architects have been engaged to develop concepts for total site redevelopment.	Human Resources	 ONGOING
	Initiate the Workforce Development Plan.	Implementation plan has now been finalised and the ELT Workforce Strategy Working Group are working through key areas identified in the plan. A pulse survey was undertaken in March 2023 to measure progress since the engagement survey was first undertaken.	Human Resources	 ONGOING
6.6	Identify strategies and opportunities to implement change and drive an engaged team, as part of the Workplace Improvement Committee program.	Both consultative committees have had input into the Staff Engagement Survey Implementation Plan and have been identified for future actions including a review of reward and recognition policy.	Human Resources	 ONGOING
	Review workplace policies to support equality and respect.	All policies are reviewed in consultation with the Outdoor Consultative Committee and the Workplace Improvement Committee.	Human Resources	 IN PROGRESS
6.7	Review data captured in the Workplace Equality and Respect Survey.	Training has been scheduled for elected members and will also be conducted at regular intervals throughout the year to ensure all employees are trained.	Human Resources	 IN PROGRESS
	Establish a Workplace Equality and Respect Implementation Team.	Workplace Equality and Respect has been added as an agenda item to the Outdoor Consultative Committee and the Workplace Improvement Committee agenda's.	Human Resources	 COMPLETED
6.8	Undertake performance management activities to continuously improve performance and identify training and development needs. Ensure delivery of training and development programs in a timely manner.	Training and development programs continued to be delivered in line with council's employee development and performance processes.	Human Resources	 ONGOING
	Provide Tasmanian Aboriginal cultural awareness training to all staff.	Cultural Awareness Training program confirmed and delivered to 21 staff in March through a combination of Reconciliation Tasmania and Tasmanian Aboriginal Centre, with three more sessions scheduled with Reconciliation Tasmania for April, and May.	Human Resources	 IN PROGRESS
6.9	Engage employees in strategic processes. Encourage staff participation in consultative committees to provide enhanced opportunities for expressing ideas.	The Outdoor Consultative Committee and the Workplace Improvement Committee continue to meet on a quarterly basis.	Human Resources	 ONGOING


COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Human resource management (continued)				
6.10	Continue to deliver the review and assessment program of council's environment to ensure the provision of best-practice work health and safety.	Council continues to provide responsive work, health and safety programs, focusing on internal review and improvement processes.	Human Resources	● ● ● ● ONGOING
	Continue to deliver a program that maintains council's ISO 45001:2018 accreditation.	Council continues to review its work, health and safety programs, focusing on improvement and development. External audit was undertaken in February and council met all requirements of ISO 45001:2018 (remaining certified). February 2024 will see a full re-certification audit undertaken against the standard. Psychosocial risks in the workplace will be a focus to ensure council meets its WHS obligations as prescribed in the revised WHS regulations 2022.	Human Resources	● ● ● ● ONGOING
	Increase the audit program of monitoring compliance and effectiveness for improvement opportunities.	Council has an ongoing program to assist with safety compliance. A regular scheduled auditing program is in place across the organisation. Recent expansion of the current schedule has seen the scope widened to ensure all relevant stakeholders are also captured within the process.	Human Resources	● ● ● ● ONGOING
Statutory and legal responsibilities				
6.11	Ensure that internal legal support is provided to all workgroups to enable council to meet its statutory obligations, legal responsibilities and to meet governance standards, particularly through the review of council's policies and processes.	This is an ongoing activity throughout the financial year.	Corporate Support	● ● ● ● ONGOING
	Ensure that the planning authority is appropriately informed of statutory requirements and standards when determining applications.	The report template ensured the relevant planning controls were identified and proposals assessed against them.	City Planning	● ● ● ● ONGOING
	Ensure fulfilment of council's statutory responsibility to enforce the planning scheme.	Current enforcement matters involving legal action were progressed. Monitoring of alleged breaches were maintained and resolution of breaches or complaints were progressed or resolved.	City Planning	● ● ● ● ONGOING
	Timely issue of development permits, sealed plans and strata titles.	All statutory timeframes were met and recorded in reports on applications.	City Planning	● ● ● ● ONGOING
	Defend appeals in the Tasmanian Civil and Administrative Tribunal (TASCAT).	Two appeals were lodged.	City Planning	● ● ● ● ONGOING

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Statutory and legal responsibilities (continued)				
6.11	Review and implement amendments to the Dog Management Policy.	Four week public consultation period ended 31 March 2023 posing the question should the categories of Working Dog and Racing Greyhound be re-included as categories of registration in the fee schedule. Second question was; should a discounted fee be applied to all dogs recognised as Working Dog and Racing Greyhound. Following the close of the consultation, a report will be prepared for elected members to consider.	Health and Community Development	 IN PROGRESS
	Develop a Cat Management Policy.	Southern Tasmania Cat Management Strategy to be presented to council following 2022 council elections. Any Cat Management Policy will depend on the outcome on council's decision.	Health and Community Development	 NOT YET COMMENCED
	Continue rollout of parking sensors in the city.	Contract negotiations are progressing. Onsite visit has been held. Commencement date for installation has not been determined at this stage.	Health and Community Development	 IN PROGRESS
	Act as permit authority through issuing permits, certificates, notices and orders; and by maintaining building/plumbing registers.	This is an ongoing activity throughout the financial year ensuring that the Customer Service Charter is followed for time frames.	Health and Community Development	 ONGOING
	Provide information, assistance and support regarding building/plumbing matters.	This is ongoing throughout the financial year ensuring that the Customer Service Charter is followed and updated where required.	Health and Community Development	 ONGOING
	Ensure compliance so buildings are safe, energy efficient and meet permit conditions and relevant standards.	This is an ongoing activity throughout the financial year ensuring that all legislation is monitored and updated as required.	Health and Community Development	 ONGOING
	Review work processes and improve system performance for regulatory groups.	This is an ongoing activity throughout the financial year by promoting continuous improvement of work processes.	Health and Community Development	 ONGOING
	Bring outstanding building and plumbing permits to completion.	This is an ongoing activity throughout the financial year by monitoring expiry dates of outstanding permits and providing information as required.	Health and Community Development	 ONGOING

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN NO.	PRIORITY ACTIVITIES AND INITIATIVES FROM THE ANNUAL PLAN 2022–23	PROGRESS COMMENTS	RESPONSIBLE AREA	STATUS
Statutory and legal responsibilities (continued)				
6.12	Engage external consultants for an audit council's Business Continuity Recovery Plan.	A workshop has been held with the BCP group as part of the audit. The draft audit report was presented at the Audit Panel meeting in March 2023.	Corporate Support	 IN PROGRESS
	Continue to develop council's risk registers to respond to existing and emerging risks.	This is an ongoing activity throughout the financial year.	Corporate Support	● ● ● ● ONGOING
	Emergency management, including storm/emergency maintenance.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING
6.13	Undertake subdivision and development engineering assessments.	This is an ongoing project throughout the financial year.	Engineering Services	● ● ● ● ONGOING



■ Orange Sky volunteers at the opening of the Clarence Community Shower.



■ Chloe Kim – 100 Hours, part of Mona Foma 2023. PHOTO: JARED LEIBOWITZ



REPORTS

BALANCE SHEET AS AT 31 MARCH 2023

	31 MARCH 2023 \$'000	30 JUNE 2022 \$'000
Cash and investments	108,422	98,471
Debtors	14,541	8,799
Prepayments	218	218
Other current assets	575	332
Total current assets	123,756	107,820
Land	130,605	130,605
Land under roads	148,130	148,130
Buildings	39,172	39,175
Roads	219,275	219,324
Waste management	1,256	1,256
Drainage	159,606	159,620
Plant and equipment	2,504	2,507
Parks equipment	28,582	28,578
Work in progress	31,976	22,612
Right of use assets	1,801	1,801
Receivables	2,028	2,015
Ownership interest in associates	10,469	10,469
Investment in TasWater	165,846	165,846
Total non-current assets	941,250	931,938
Total assets	1,065,006	1,039,758
Payables	1,029	2,821
Trust funds and deposits	5,108	5,171
Contract liabilities	1,725	2,917
Lease liabilities	851	851
Provisions	4,965	4,714
Total current liabilities	13,678	16,474
Interest bearing loans	17,095	19,980
Leases	1,105	1,105
Provisions	572	572
Total non-current liabilities	18,772	21,657
Total liabilities	32,450	38,131
Total net assets	1,032,556	1,001,627
Accumulated surplus	645,814	614,899
Reserves	386,742	386,728
Total equity	1,032,556	1,001,627

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

**SUMMARY OF PROGRAM PERFORMANCE
RECURRENT EXPENDITURE AND INCOME
1 JULY 2022 TO 31 MARCH 2023**

	BUDGET \$'000	BUDGET YTD \$'000	ACTUAL \$'000	VARIANCE \$'000
Revenues				
Rates	55,294	54,717	55,920	1,203
State Fire Service Levy	6,481	6,481	6,618	137
Fees and Charges	8,197	6,221	5,796	(425)
Interest	2,077	1,561	1,989	428
Government Subsidies	3,631	2,723	2,791	68
Grants	4,010	2,589	2,589	-
Dividends	2,200	1,650	1,659	9
Contributions of Capital	640	480	760	280
Capital Grants	2,455	1,528	1,528	-
Other revenue	3,373	2,549	2,344	(205)
Total revenues	88,358	80,499	81,994	1,495
Expenses				
Employee costs	28,154	20,581	18,646	1,935
Depreciation	8,637	6,478	6,478	-
Materials	1,791	1,290	1,138	152
Contracts	13,752	10,227	10,254	(27)
Operating Lease	2,215	1,642	1,518	124
Electricity	1,107	814	718	96
Other expenses	18,990	11,640	11,454	186
State Government Charges and Levies	7,511	5,633	5,622	11
Insurance	739	618	615	3
Total expenses	82,896	58,923	56,443	2,480
Net total	5,462	21,576	25,551	3,975

COUNCILLOR ATTENDANCE

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

	MEETINGS HELD	MEETINGS ATTENDED
Councillor / Mayor Blomeley	5	5
Councillor Chong ¹	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	5
Councillor Ritchie	5	5
Councillor Walker ²	5	4
Councillor Warren	5	5

Leave of Absence Approved:

1. Leave of Absence granted for the period 27 December 2022 to 8 January 2023
2. Leave of Absence granted for the Council Meeting of 16 January 2023

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

COUNCILLOR'S PROFESSIONAL DEVELOPMENT

- Mayor Blomeley – Mayors Professional Development Day and LGAT General Meeting
- Councillor Goyne – Tasmanian Leaders – Dare to Lead Workshop
- Councillor Hunter – LGAT Professional Development Training – Planning Authority and Managing Growth

WORKING WITH VULNERABLE PEOPLE REGISTRATION

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

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

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

COUNCILLOR ALLOWANCES

COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 JANUARY TO 31 MARCH 2023

	CR BLOMELEY		CR CHIPMAN		CR CHONG		CR DARKO		CR EDMUNDS	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	7,485.72	23,385.91		11,533.52	7,485.72	23,385.91	7,485.72	11,852.39		2,425.16
Allowances – Mayor	18,713.52	29,629.74		28,832.40						
Allowances – Deputy Mayor						8,013.89				
Mayoral Vehicle	1,412.89	2,747.78		1,334.89						
Total Allowances	27,612.13	55,763.43	–	41,700.81	7,485.72	31,399.80	7,485.72	11,852.39	–	2,425.16
Consumables		277.99		199.00		135.00		135.00		
Community Consultation										
Large Scale Conferences	1,197.20	2,456.70				1,259.50				
Conferences/Training	2,428.84	2,650.24		380.00	2,428.84	2,639.00				
IT and Communications Equipment and Software		2,710.30		144.85		2,527.32		2,394.00		99.99
Telephone and Internet	694.20	1,693.62		570.00						
Travelling Expenses (Private Vehicle and Taxi Fares)	291.28	1,557.59		183.10	40.96	2,182.19				
Carer Support										
Total Entitlements	4,611.52	11,346.44	–	1,476.95	2,469.80	8,743.01	–	2,529.00	–	99.99
TOTAL	32,223.65	67,109.87	–	43,177.76	9,955.52	40,142.81	7,485.72	14,381.39	–	2,525.15



■ Kangaroo Bay Play Park.

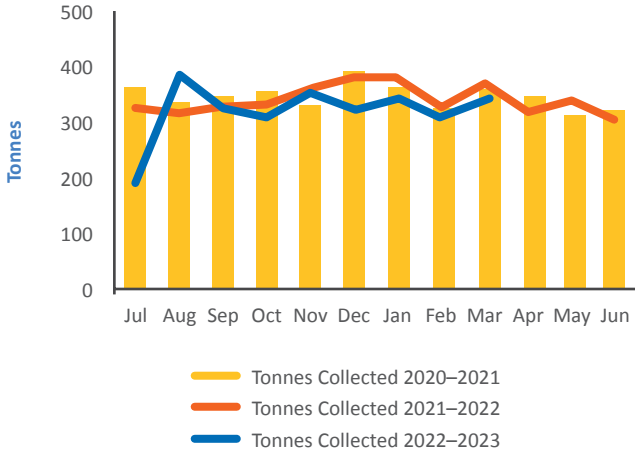
COUNCILLOR ALLOWANCES (CONTINUED)
COUNCILLOR ALLOWANCES AND ENTITLEMENTS: 1 JANUARY TO 31 MARCH 2023

	ALD EWINGTON		CR GOYNE		CR HULME		CR HUNTER		CR JAMES		CR KENNEDY	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors		11,533.52	7,485.72	11,852.39	7,485.72	11,852.39	7,485.72	11,852.39	7,485.72	23,385.91	7,485.72	23,385.91
Allowances – Mayor												
Allowances – Deputy Mayor												
Mayoral Vehicle												
Total Allowances	–	11,533.52	7,485.72	11,852.39	7,485.72	11,852.39	7,485.72	11,852.39	7,485.72	23,385.91	7,485.72	23,385.91
Consumables				135.00		135.00		135.00		135.00		135.00
Community Consultation												
Large Scale Conferences			600.00	1,859.50			400.00	1,720.00				
Conferences/Training				444.85	2,428.84	2,428.84	2,428.84	2,593.84			2,451.54	2,451.54
IT and Communications Equipment and Software		133.32	95.00	2,489.00		2,394.00		2,394.00		2,507.32		2,527.32
Telephone and Internet					61.80	61.80	369.00	492.00	606.98	1,276.25		
Travelling Expenses (Private Vehicle and Taxi Fares)			1,107.75	1,657.39	317.42	317.42	870.87	1,486.03			106.79	106.79
Carer Support							150.00	200.00				
Total Entitlements	–	133.32	1,802.75	6,585.74	2,808.06	5,337.06	4,218.71	9,020.87	606.98	3,918.57	2,558.33	5,220.65
TOTAL	–	11,666.84	9,288.47	18,438.13	10,293.78	17,189.45	11,704.43	20,873.26	8,092.70	27,304.48	10,044.05	28,606.56

	CR MULDER		ALD PEERS		CR RITCHIE		ALD VON BERTOUCHE		CR WALKER		CR WARREN	
	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD	QUARTER	YTD
Allowances – Councillors	7,485.72	23,385.91		11,533.52	7,485.72	11,852.39		11,533.52	7,485.72	23,149.48	7,485.72	23,385.91
Allowances – Mayor												
Allowances – Deputy Mayor					5,201.52	8,235.74						
Mayoral Vehicle												
Total Allowances	7,485.72	23,385.91	–	11,533.52	12,687.24	20,088.13	–	11,533.52	7,485.72	23,149.48	7,485.72	23,385.91
Consumables	14.00	350.00				135.00				135.00		
Community Consultation												
Large Scale Conferences												1,614.73
Conferences/Training						165.00						469.85
IT and Communications Equipment and Software	1,036.00	3,563.32		113.32		2,394.00		237.55		2,527.32		2,527.32
Telephone and Internet	1,085.00	1,562.00						210.75				460.45
Travelling Expenses (Private Vehicle and Taxi Fares)	518.70	778.05				384.02		1,202.11				758.77
Carer Support												
Total Entitlements	2,653.70	6,253.37	–	113.32	–	3,078.02	–	1,650.41	–	2,662.32	–	5,831.12
TOTAL	10,139.42	29,639.28	–	11,646.84	12,687.24	23,166.15	–	13,183.93	7,485.72	25,811.80	7,485.72	29,217.03

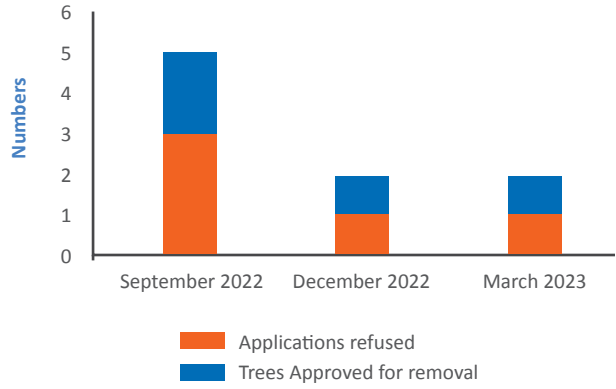
KEY METRICS

Kerbside recycling

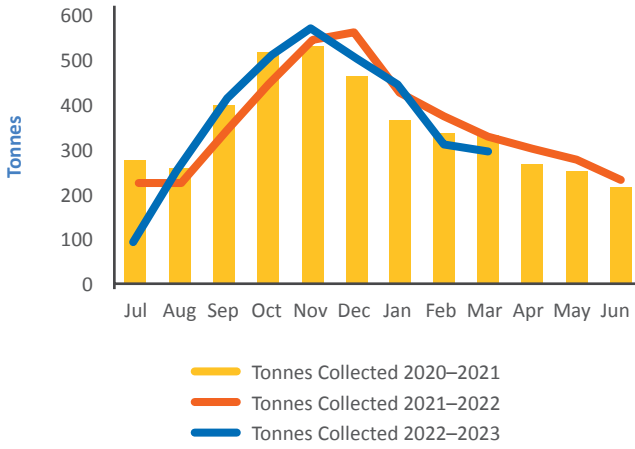


Comments: Spike in August as collections were interrupted in July 2022 due to contract change.

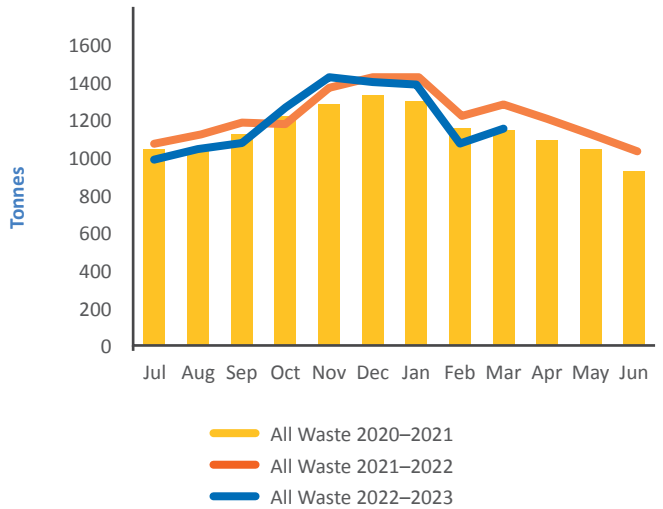
Tree removal applications and enquiries



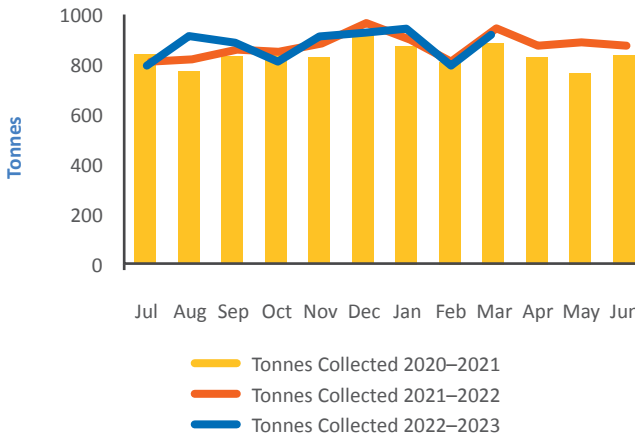
Kerbside green waste



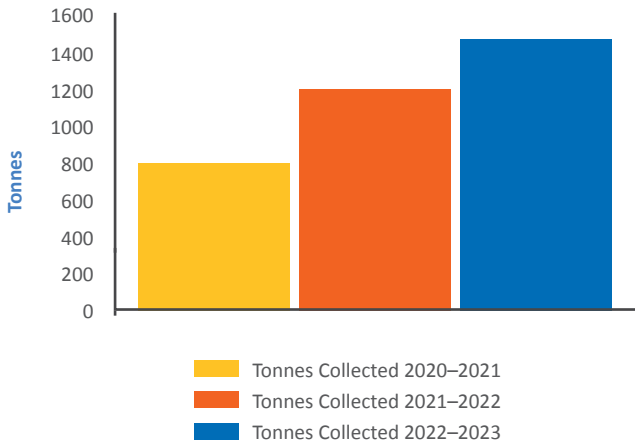
Total kerbside and Transfer Station waste (tonnes) collected from Clarence households



Kerbside garbage

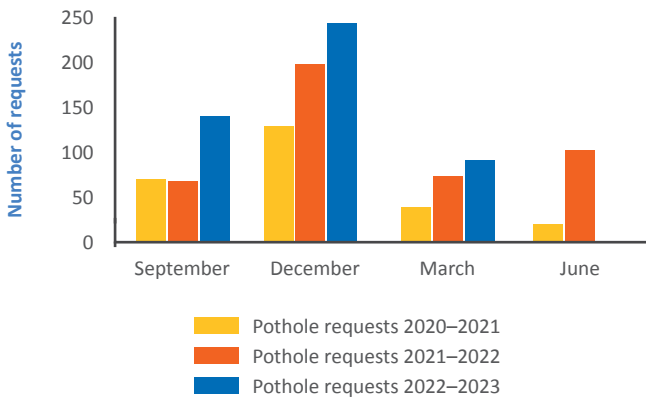


Kerbside hard waste collection



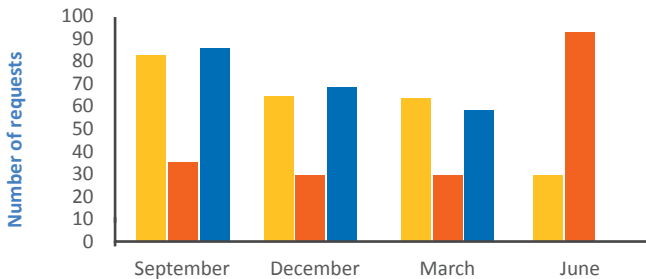
Comments: Hard waste collection was been moved to later in the 2022-23 financial year.

Pothole maintenance requests



■ Pothole requests 2020–2021
■ Pothole requests 2021–2022
■ Pothole requests 2022–2023

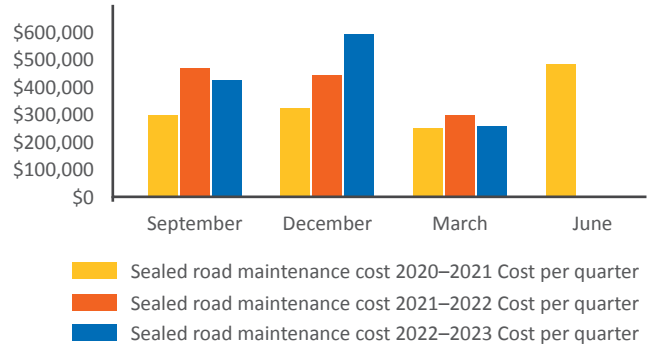
Footpath maintenance requests



■ Footpath requests 2020–2021
■ Footpath requests 2021–2022
■ Footpath requests 2022–2023

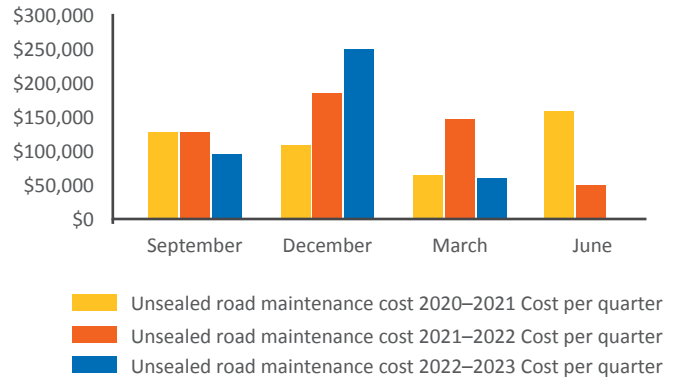
Comments: Footpath requests are inspected in accordance with council's adopted risk assessment for footpath trip hazards.

Sealed road maintenance cost



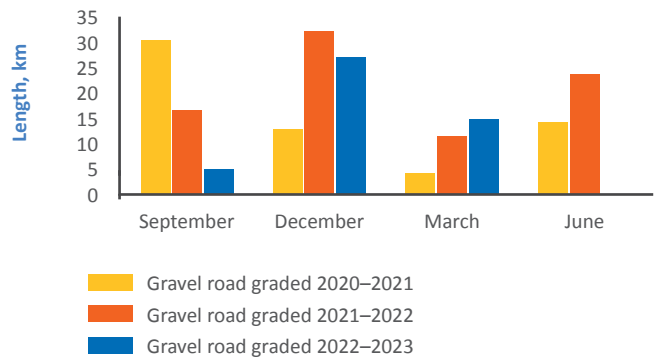
■ Sealed road maintenance cost 2020–2021 Cost per quarter
■ Sealed road maintenance cost 2021–2022 Cost per quarter
■ Sealed road maintenance cost 2022–2023 Cost per quarter

Unsealed road maintenance cost



■ Unsealed road maintenance cost 2020–2021 Cost per quarter
■ Unsealed road maintenance cost 2021–2022 Cost per quarter
■ Unsealed road maintenance cost 2022–2023 Cost per quarter

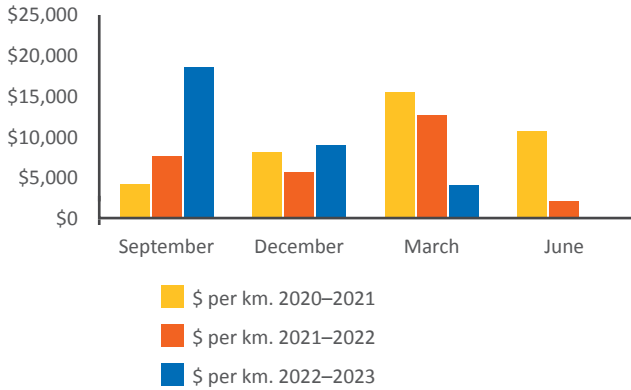
Unsealed length of road graded



■ Gravel road graded 2020–2021
■ Gravel road graded 2021–2022
■ Gravel road graded 2022–2023

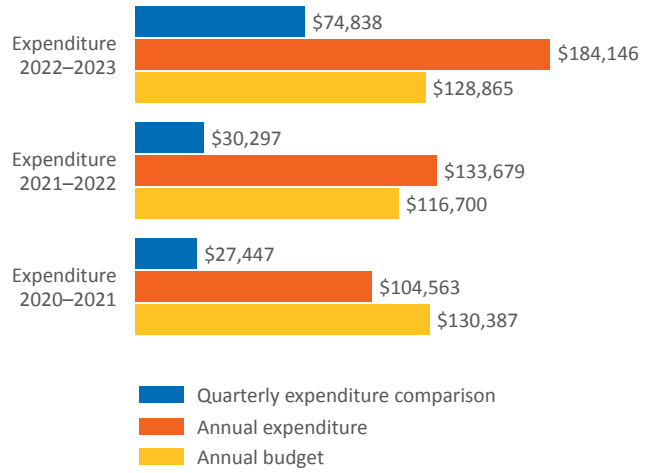
Comments: Gravel road grading determined on condition and inspection. Not all roads are graded within the same period. SEP 22 quarter is low as Depot Crews have been working on table drains on following roads: Prossers Rd, Logie Farm Rd, Enfield Lane, Morgan St, Commercial Rd, Cold Blow Rd, Old Coach Rd, Mt Rumney Rd, Pass Rd, Cambridge Rd.

Unsealed maintenance cost per km of road graded

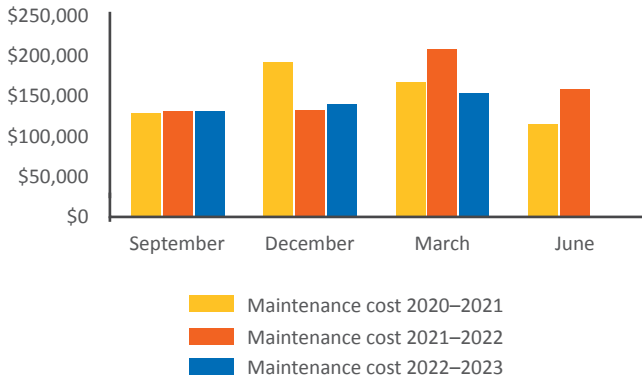


Comments: Outstanding Table Drain issues for September 2022 quarter.

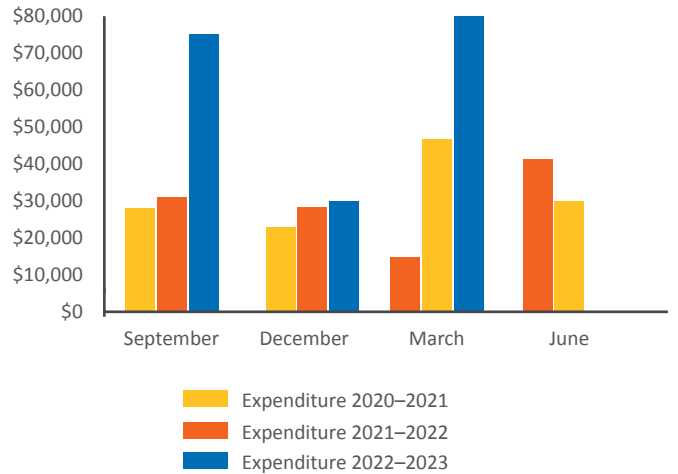
Vandalism and graffiti expenditure comparison



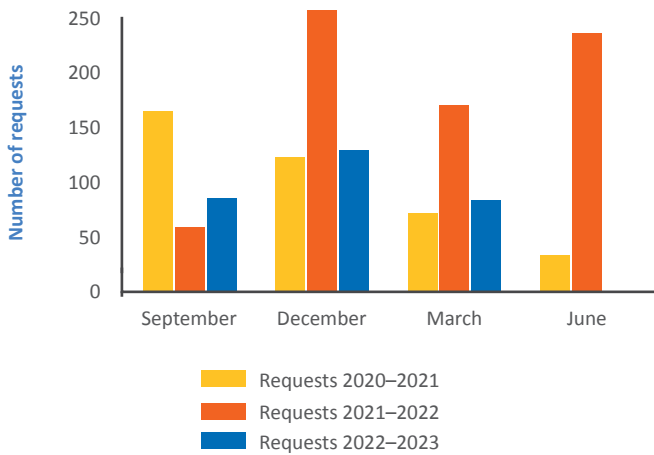
Stormwater maintenance costs



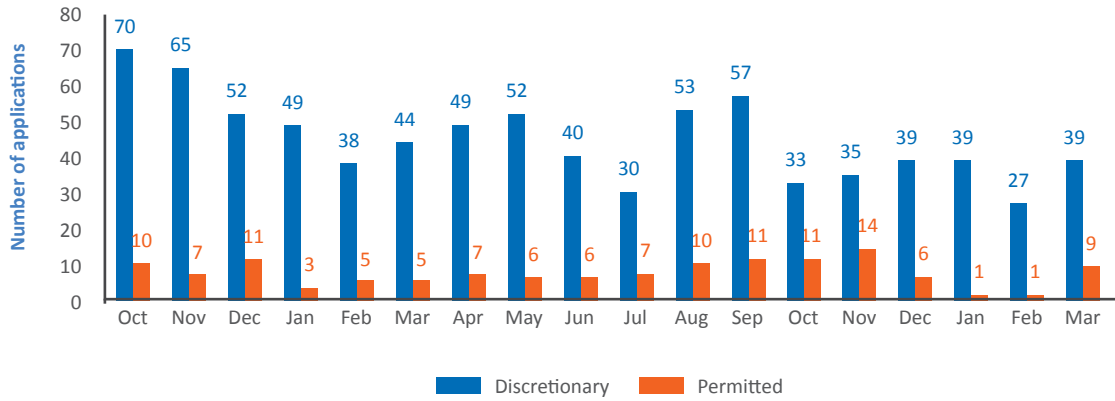
Vandalism and graffiti costs per quarter



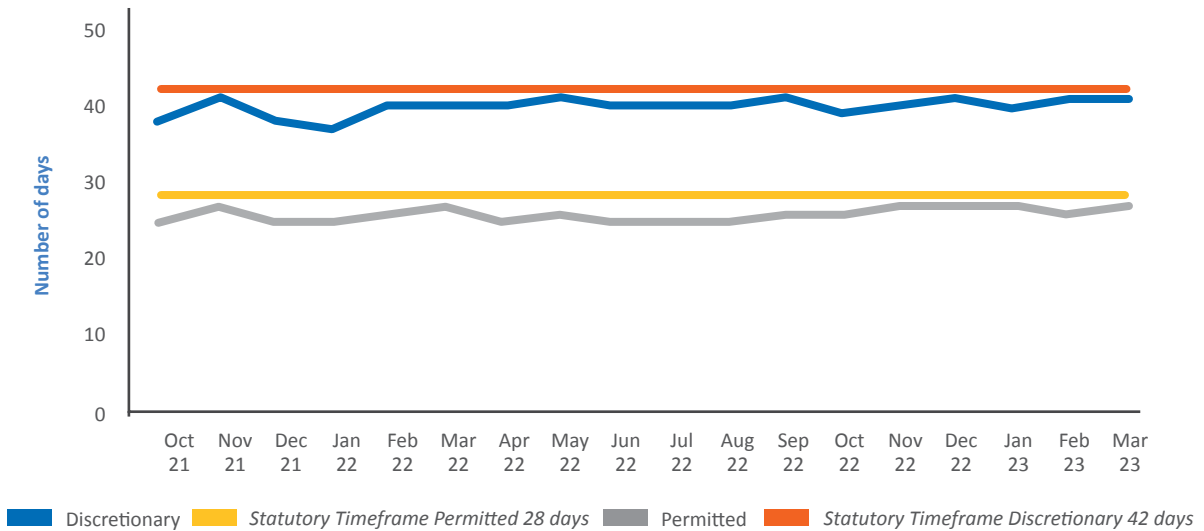
Stormwater requests



Planning and subdivision approvals

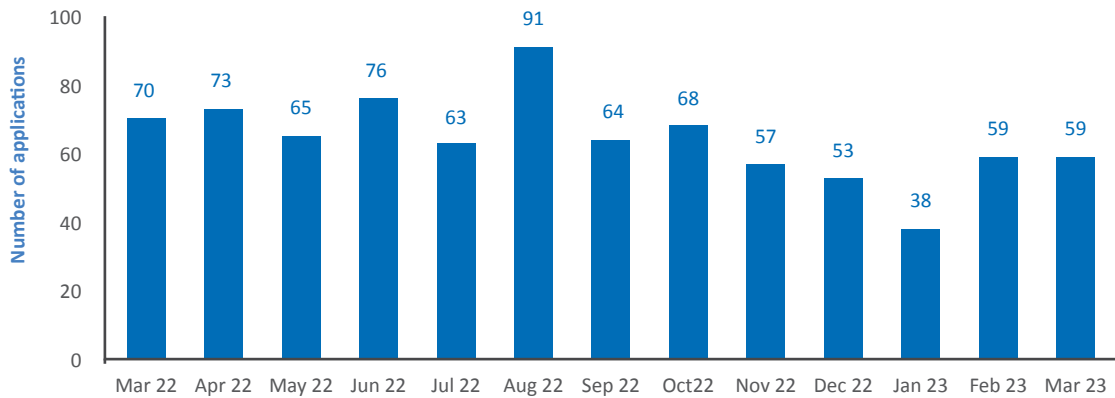


Planning and subdivision – average processing time

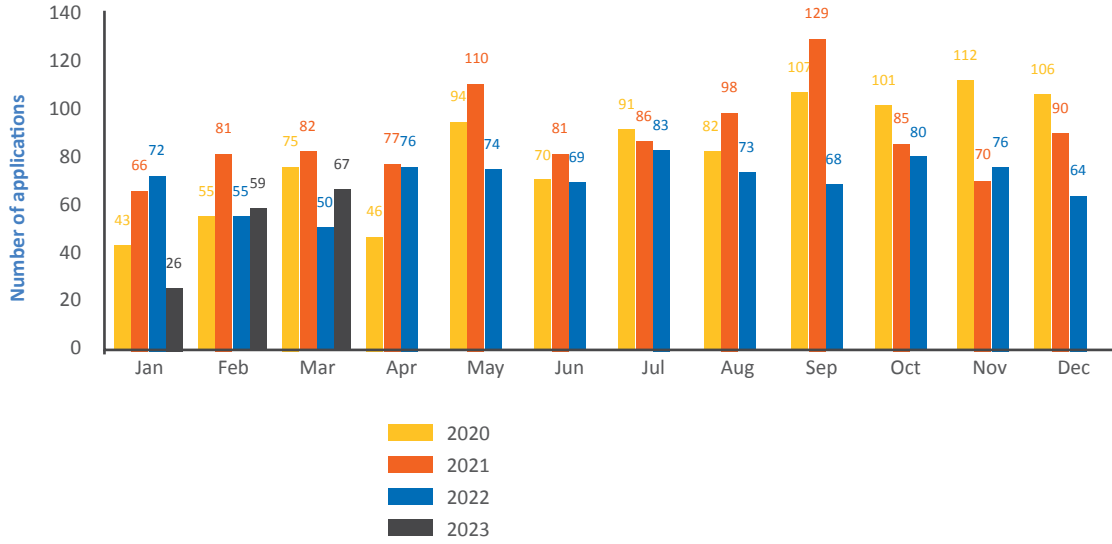


Comments: Average processing times are better than statutory timeframes for both discretionary and permitted development applications.

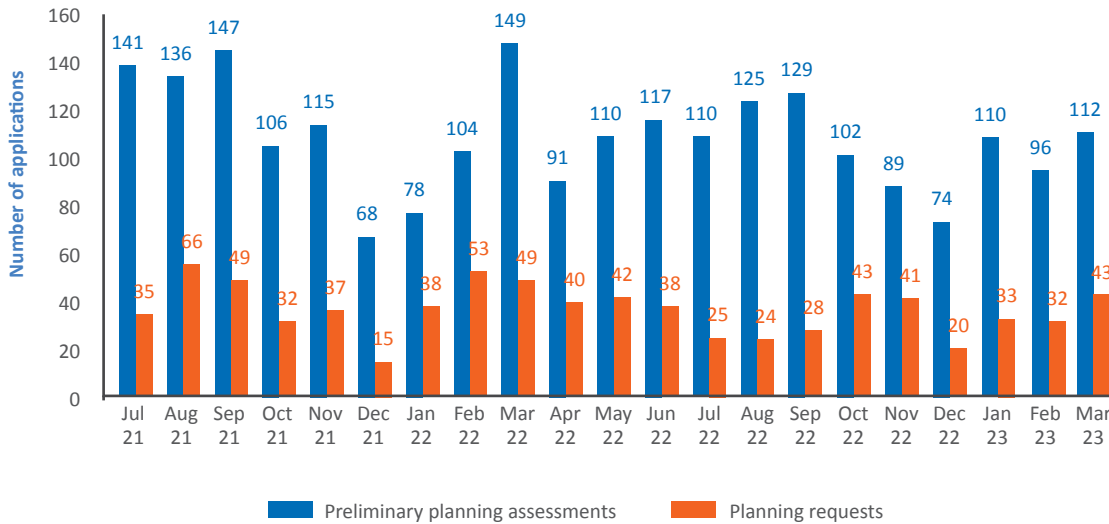
Building applications and notifications



Planning and subdivision lodgements



Preliminary planning assessments and planning requests

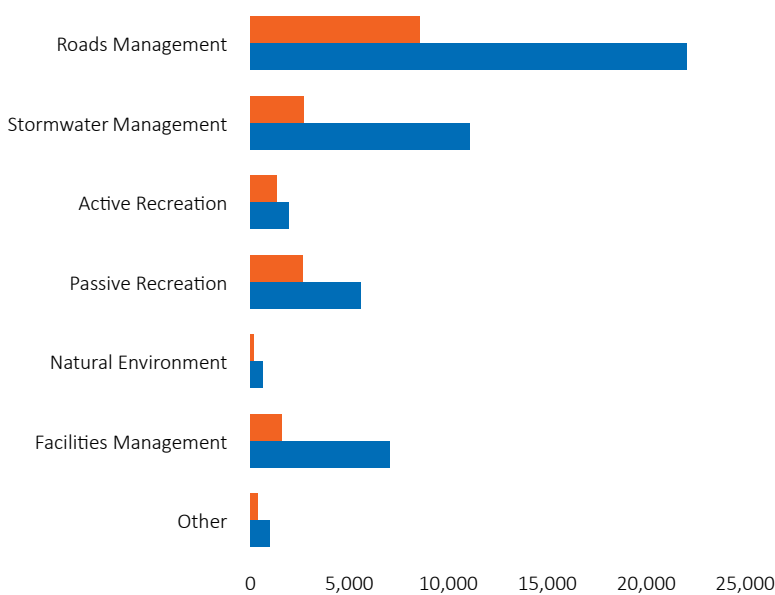


**CAPITAL WORKS • YEAR TO DATE SUMMARY
1 JULY 2022 TO 31 MARCH 2023**

	ADOPTED BUDGET 22/23 \$'000	CARRYOVERS & ADJUSTMENTS \$'000	TOTAL BUDGET 22/23 \$'000	TOTAL EXPENDITURE + ORDERS YTD \$'000
Total Capital Works	16,844	37,939	54,783	17,162
Less Section A – Projects currently deferred	0	-3,855	-3,855	0
Less Section B – Future expenditure	0	-2,526	-2,562	0
Total Projects Currently in Progress	16,844	31,557	48,366	17,162

	ESTIMATED EOFY EXPENDITURE + ORDERS \$'000
Estimated Projects planned for completion during 2022/23	16,617
Estimated Projects planned as work in progress during 2022/23	7,000
Total estimated planned expenditure during 2022/23	23,617
Year to date expenditure at end of March 2023	9,340
Costs committed at end of March 2023	7,822
Total Expenditure + Orders YTD	17,162

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



■ Expenditure + Orders Placed YTD \$17,162M
■ Budget in Progress 2022/23 \$48.366M

**CAPITAL WORKS • BUDGET
BY CATEGORY**



■ Completion expected in 2022/23
■ Partial expenditure expected in 2022/23
■ Deferred Projects
■ No expenditure expected in 2022/23

Total Capital Budget \$54.78M

CAPITAL WORKS • MARCH 2023 QUARTER

SECTION A – PROJECTS CURRENTLY DEFERRED

PROJECT	BUDGET 22–23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads					
500134 – Kangaroo Bay Works	462,000	0	0%		Kangaroo Bay Precinct car parking allocation.
500134 – Kangaroo Bay Promenade	1,594,000	0	0%		Dependent on the program of the Kangaroo Bay Hotel development.
500140 – School Road Construction	454,517	0	0%		Following a workshop of 4 April 2022 this project is now on hold.
500143 – 138 East Derwent Highway Carpark	80,000	0	0%		Permits for developments adjacent to this land have not yet advanced. Construction of the carpark is dependent on commercial developments progressing.
Natural Environment					
500210 – Beach Erosion Protection – Bambra Reef	48,000	0	0%		Council decision to place trial groyne on hold. Continued monitoring of Roches Beach erosion and actions to ensure safety as necessary. Coastal Hazards Policy adopted.
Facilities Management					
500170 – Alma Street Community Centre	1,216,873	0	0%		This project is currently on hold, subject to further budget consideration in 2023-24.
Total Currently Deferred	3,855,390	0			

SECTION B – FUTURE EXPENDITURE

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

SECTION B – FUTURE EXPENDITURE (CONTINUED)

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL EXPEND PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED YEAR TO COMMENCE	COMMENT
Stormwater Management					
500299 – Stormwater Upgrade Winston Avenue and Bayview Road	29,000	0	0%	2023-24	Winston Avenue deferred subject to storm water investigations; Bayview Road will be undertaken in conjunction with proposed changerooms.
Active Recreation					
500317 – Active Recreation Master Plan Geilston Bay and Anzac Park	21,550	0	0%	2024-25	Geilston Bay Master Plan on hold pending completion of the sports facilities strategic plan (SFSP), which is due in late 2023. ANZAC Park Master Plan also on hold pending SFSP. In the meantime, Concept designs to replace the existing ANZAC Park pavilion are advanced and will be presented to Council in Q4.
Passive Recreation					
500249 – Meehan Range Strategic MTB Plan	2,974	0	0%	2024-25	Awaiting advice from Crown Land Services. Notwithstanding, work is underway on several key projects in the area.
500253 – Bellerive Beach Park Public Art	50,000	0	0%	2025-26	Funds for use in revised Master Plan implementation. Potential use in new public amenities building. Update: Project to review Bellerive Beach Master Plan is underway. Council workshop expected in May 2023, revised draft Master Plan finalised by the end of 2023. Art project to be reconsidered from mid 2023 once revision of Master Plan is further advanced.
500305 – Natone Park Replace Playground Equipment	56,200	0	0%	2024-25	Project on hold while council staff review playground assets requiring renewal. Update: Review of open space asset management plan underway including an audit of play spaces to determine if this location is a priority for renewal.
500352 – Sale Yard Corner Richmond Park	45,760	0	0%	2024-25	Project has been incorporated as part of the Richmond Village master plan. Consultancy contract for Richmond Master Plan has been issued.
500535 – Minerva Park	13,219	0	0%		Complete in 2021-22. Budget carryover to be reallocated.
Natural Environment					
500362 – Street and Park Trees Strategy	63,100	0	0%	2023-24	Funding for development of an Urban Forest Strategy. Scope being prepared in conjunction with greater Hobart councils and additional funds sought in 2023-24 for a tree canopy cover assessment.
Facilities Management					
500159 – Edgeworth Street Pavilion Upgrade	54,600	0	0%	2024-25	Future direction to be informed by Sports Facilities Strategic Plan.
500175 – Howrah Community Centre Master Plan	58,250	0	0%	2024-25	Committee placed Master Plan on hold.
500338 – Bellerive Beach Park Changing Places (Design Only)	30,000	0	0%	2023-24	This project is on hold subject to Master Plan review, which is underway.
500547 – Old Bellerive Library Window Replacement	30,000	0	0%		On hold until decision on sale of building. Anticipate report to council Q3 2022-23.
Total Future Expenditure	2,526,420	0			

SECTION C – PROJECTS IN PROGRESS THIS FINANCIAL YEAR

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Roads Management					
500114 – Roads – Furniture (including Signs)	20,000	19,900	100%	Mar-23	Complete.
500123 – Major Digouts	4,349,335	1,029,299	25%	Dec-23	Complete: Oakbank Road, DeBomfords Lane, Amelia Street, Derwent Avenue, Hookey Court, Atkins Street and Carrum Close. Designs for next projects are underway.
500124 – Renewal – Road Resealing	5,299,988	3,134,450	30%	Dec-23	Complete: Lauderdale water collection point, annual asphalt reseal 2021-22. Tenders awarded: annual asphalt reseal 2022-23; annual slurry seal 2022-23. Underway: Gravel road re-sheeting 90% complete. Review underway on further roads needing reseal.
500125 – Footpath and Kerb and Gutter Works	3,833,192	2,667,561	70%	Sep-23	Complete: Torrens Street. Underway: Hookey Place and Marston Street, Annual Renewal Program 2022-23, St Johns Circle design, Tollard Drive design, Richmond riverbank upgrade.
500131 – Disability Discrimination Act Works	100,488	41,461	40%	Jun-23	This is an ongoing project throughout the financial year.
500135 – Kangaroo Bay – Public Pier	201,874	138,162	100%	Mar-23	Complete. Contractor claims subject to mediation.
500141 – Multi-User Pathways	546,214	377,692	70%	Nov-23	Nearing completion: Simmons Park to ANZAC Park. Design underway: Rosny Hill Road/Kangaroo Bay Connection. Howrah Rd bicycle safety improvements design on hold in order to progress other projects to readiness for construction.
500142 – Traffic and Transport	3,774,100	693,247	15%	Feb-24	Complete: Woodhurst Road/Lewis Avenue intersection works, Icy Creek Lane. Contract awarded: Percy Street pedestrian upgrade, expected commencement July 2023. Design underway: Begonia Street, Brinktop and Prossers Road intersection, Clarence/Cambridge Intersection, Backhouse Lane road upgrade. Blackspot Brinktop Road design being reviewed. Project requires land acquisition, going to council in April 2023.
500143 – Carpark Sensors	200,000	84,426	5%	Nov-23	Parking Sensors 2022-23 installation. Finalising contract with company.
500143 – Carparks – Other	60,000	42,507	100%	Feb-23	Complete.
500144 – Rural Pathways	134,438	71,650	100%	Mar-23	Complete.
500428 – LED Street Lighting Rollout	1,156,420	0	0%	Jun-23	Negotiating purchase of LED street lights that were installed by TasNetworks prior to council involvement in the lighting replacement project. Close to one third of LED lights in the city were installed by, and are currently owned by, TasNetworks.
500450 – Pass Road – Pavement Reconstruction	1,415,104	15,485	5%	Jun-24	Design completion expected July 2023. Works are subject to land acquisition and TasNetworks HV relocation.
500452 – Scotts Road – Seal Gravel Road (Design Only)	46,174	0	0%	Jun-23	Design only project. Land acquisition will be required for future construction.
500518 – Geilston Bay Jetty	150,000	7,922	0%	Aug-23	Geilston Bay Jetty grant received to demolish and make safe. Planning approval granted. Awaiting building surveyor certification before going for quote in May 2023.
500540 – Esplanade Seven Mile Beach Road Reconstruction (Design Only)	60,000	6,755	10%	Aug-23	Design only project. Survey undertaken, concept design underway.
500541 – Acton Road – Shoulder Widening	135,000	0	0%	Jun-23	Programmed to commence Q4.
500542 – Woodhurst Road Reconstruction (Design Only)	30,000	0	5%	Mar-23	Design only project, concept design for the road upgrade is dependent upon future stormwater management options.
500543 – Bellerive Boardwalk Bridge Refurbishment	80,000	40,082	100%	Mar-23	Complete.
500549 – Upgrade Lighting – Bellerive Boardwalk (Design Only)	20,000	0	0%	Mar-23	Not yet commenced.
Total Roads Management	21,612,327	8,370,599			

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

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Stormwater Management					
500295- Minor Stormwater Projects	111,515	20,840	20%	Jul-23	Ongoing minor works. Roebourne Road works complete.
500299- Stormwater Upgrade	10,587,739	2,614,907	25%	Dec-24	Complete: Torrens Street, 650 to 670 Cambridge Road, Rosehill Drive, Spitfarm Road, Saxon Drive. In Progress: Gellibrand Lane design, Cambridge Road design, York Street design, Malunna Road, Rokeby Road Detention Basin Study and Bellerive Beach Park, Jervis Street. In Design: Balaka Street, Mortyn Park, Bellerive Engineering Survey/Design and Risdon Road, Wisteria Avenue. Out for Tender/Quotation: Beach Street, Bellerive, Risdon Road (April 2023), Wentworth Street. Construction to commence: Clifton Beach, Sunnyside Road.
500300- Stormwater System Management Plans	161,865	30,624	20%	Dec-23	Richmond Flood Plain Study nearing completion.
Total Stormwater Management	10,861,119	2,666,372			

Waste Management					
500363- Recycling Bins	22,601	22,245	98%	Jun-23	This is an ongoing project throughout the financial year, replacement bins as required.
Total Waste Management	22,601	22,245			

Active Recreation					
500233 – Cambridge Oval Synthetic Wicket	5,557	5,557	100%	Sep-22	Complete.
500234 – Kangaroo Bay Oval Synthetic Training Wicket	53,931	53,766	100%	Dec-22	Complete.
500235 – Lindsfarne Oval Projects	425,618	419,238	100%	Feb-23	Complete. Defects liability period due to expire in November 2023.
500237 – Clarence High School Oval	20,000	20,000	100%	Aug-23	Complete.
500239 – Clarendon Vale Oval Hinged Goal Posts	16,711	0	30%	Aug-23	Goal posts were purchased and kept in storage during the 2022-23 cricket season. Goal posts to be installed in coming months now cricket season has concluded.
500241 – Wentworth Park Ovals Fence Panel Replacement	20,000	8,400	100%	Dec-22	Complete.
500282 – Geilston Bay Recreation Area Kayak Access	45,000	0	0%	Oct-23	Works previously on hold pending outcome of the jetty demolition and discussions regarding replacement infrastructure. Design work has now recommenced following a re-evaluation of options. Installation work expected to commence in July or August 2023.
500317 – Cambridge Oval Master Plan	44,480	44,790	50%	Jul-23	Master Plan is underway. Officers consulting with Department for Education, Children and Young People and Cambridge Primary School to integrate with primary school redevelopment. Draft Master Plan is now out for Community consultation (until early May). Officers working closely with DECYP to progress plans. A revised Master Plan expected to be presented to council in mid 2023.
500348 – Risdon Vale Oval Lighting	445,215	394,812	100%	Mar-23	Complete.

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

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Active Recreation (continued)					
500349 – Sandford Oval Cricket Facilities and Perimeter Fencing	75,000	72,831	100%	Dec-22	Complete.
500383 – Bayview College Active Recreation Master Plan	605,539	274,339	50%	Aug-23	Business Case and Feasibility Study for Bayview funding is underway and on target. Business case expected to be presented to council in June 2023.
500500 – Geilston Bay Tennis Club Fencing	30,000	28,038	100%	Jan-23	Complete.
500501 – Salacia Avenue Park/ Oval	36,000	0	0%	Dec-23	The Disc Golf project at Salacia Avenue was deferred while council and the club explored alternative locations. A suitable site at Seven Mile Beach has now been located and stakeholder consultation and design work is underway. Opening of course targeted for summer season of 2023-24. Councillors to be formally briefed in quarter four.
500544 – Preliminary Grant Investigations	50,000	4,650	0%	Ongoing budget	In February 2023, the Tasmanian Government announced \$10 million in funding over two years for a Tasmanian Active Infrastructure Grants Program. Council officers are investigating potential applications, and are currently undertaking scoping and feasibility for potential future redevelopment of Warrior Park soccer pitch, for a potential grant application.
500552 – Beach Changing Room	40,000	21,910	100%	Mar-23	Complete.
Total Active Recreation	1,913,052	1,348,330			
Passive Recreation					
500104 – Purchase of Public Art	140,630	6,910	60%	Sep-23	Mobile art space working on procurement, works expected to be completed by September 2023. Squash Club building (1 Alma Street) mural expected to commence in July 2023.
500104 – Interpretive Public Art Richmond	65,000	0	10%	Nov-23	EOI process for designer complete. Awaiting procurement documentation.
500249 – Tracks and Trails	1,025,560	611,794	60%	Dec-23	Complete: Car park, skills park, cliff-hanger track, Mortimer Bay Reserve, Howrah Community Centre link path to foreshore, some stages of Meehan track works. Nearing completion: Clarence Coastal Trail – Mays Point (open to the public). In Progress: Green and blue tracks in mountain bike park have approvals, contractor appointed and works commenced. Shag Bay (takara lumuna) track upgrades and Clarence Plains Rivulet track. Planning underway: Mortimer Bay Coastal Reserve new trail, Tangara Trails Links- Sandford, Coastal Trail Roches Beach- SMB Mortimer Bay- track upgrades. Contract awarded for Roscommon Equestrian Drive perimeter fencing and track work with completion expected by Q4.
50025 – Richmond Village Green (Survey/Design Only)	127,000	9,332	5%	Nov-23	Project has been incorporated as part of the Richmond Village Master Plan. Consultant is underway with Master Plan development.
500253 – Bellerive Beach Park	78,000	3,290	10%	Dec-23	Master Plan review project is currently underway. A feasibility assessment for viability of commercial operations is being commissioned in line with expectations from original notice of motion. Works to resolve issues with sand and water features within the play space are complete. Grass area subject to water ponding, rectification works due to be underway March/ April 2023.
500254 – Beltana Park	114,561	0	5%	Dec-23	Council staff to undertake a review of outstanding tasks within the Master Plan and prioritise assets requiring renewal.
500256 – Pindos Park	723,268	96,644	5%	Dec-23	Tender advertised, closing May 2023.

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

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Passive Recreation (continued)					
500257 – Richmond Riverbank	47,000	1,358	5%	Jun-23	DA and Heritage Tas approvals obtained. Works underway.
500268 – South Arm Oval	487,201	480,896	50%	Sep-23	Noise attenuation berm has been completed. South Arm Oval play space to commence in April 2023.
500270 – Social Heart Park	118,658	114,705	100%	Aug-22	Complete.
500273 – Little Howrah Beach	99,540	64,935	60%	Dec-23	Replacement steps and ramp upgrade complete. Master Plan consultation complete, extensive community feedback received. Awaiting coastal study to understand sand loss at Little Howrah Beach, then present to workshop.
500351 – Victoria Esplanade Reserve (Design Only)	480,612	183,417	75%	Nov-23	Draft Master Plan out for consultation April 2023. Detailed design to commence following adoption.
500354 – Blossom Park	1,246,074	867,830	25%	Jul-23	Commenced in February 2023, due for completion in Q4.
500355 – BBQ and Park Furniture Upgrades	77,931	30,674	40%	Jun-23	Ongoing project, renewal upgrades continue throughout the financial year. Glebe Hill DDA Swing Set complete, coming works are a seat at Otago Lagoon Reserve and a water bottle filling station at Wentworth Park.
500395 – South East Regional Park (Design Only)	23,870	17,105	10%	Jun-24	Funds used to contribute to the Lauderdale Canal water quality assessment as part of the Lauderdale Canal Master Plan. South East Regional Park location being considered through the Clarence Plains Master Plan.
500396 – Regional Dog Park	60,000	3,360	5%	Dec-23	Concept designs complete for state of the art dog park at Cambridge. Detailed construction documentation to be prepared, aiming for construction tender in 2024-25. Approved to proceed with greyhound trial area to commence by mid year.
500431 – Cliff Top Fencing	47,177	17,836	70%	Dec-23	Complete: Waverley Flora Park, Second Bluff, Anzac Park. Current project at Seven Mile Beach clifftop may require additional work.
500454 – Beach Foreshore Access Strategy	90,641	765	10%	Dec-23	Request for quotation documents currently awaiting approval. RFQ expected to go out April 2023. Consultant to be appointed as soon as possible.
500457 – Bayview Park Beach Changeroom	38,635	17,087	50%	Mar-23	Complete.
500502 – Astor Park	34,910	31,788	90%	Jun-23	Shelter construction underway, footpaths completed March 2023.
500503 – Kangaroo Bay Skate Park	150,000	4,620	0%	Sep-23	Site survey complete, RFQ being drafted.
500512 – Senior Exercise Equipment	200,000	52,201	20%	Jun-23	Grant funded collaboration with National Ageing Research Institute Limited to install exercise equipment for seniors in public park. Simmons Park at Lindisfarne selected as location for trial. Exercise equipment on order. Tender documents and specifications for RFQ are being finalised.
500551 – Rosny Barn Fencing	10,000	10,955	100%	Mar-23	Complete.
Total Passive Recreation	5,486,269	2,627,503			

Natural Environment

500210 – Coastal Management	312,076	151,886	30%	Jun-23	Consultants underway with local coastal management plans for Pipeclay Lagoon and Roches Beach. Some costs committed. Stage one community consultation complete. Draft plans anticipated in Q4. Roches Beach and Cremorne coastal areas are monitored regularly. Emergency works will be undertaken if required whilst coastal management plans are being drafted for both locations.
500213 – Fire Management	66,681	0	0%	Jun-23	This is an ongoing project throughout the financial year.

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

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Natural Environment (continued)					
500471 – Lindsfarne Yacht Club Stabilisation Investigation (Design Only)	88,601	0	10%	Jun-23	Report provided on remediation options. Report is currently under review by council staff. Working with Lindsfarne Motor Yacht Club.
500499 – Landscaping At Bushland Reserves Entrances	31,457	19,333	60%	Jun-23	Works including rockworks, walls and seating at a number of bushland reserve entrances will continue through 2022-23. Completion date dependent on availability of skilled workers.
500515 – Lauderdale Saltmarsh Tidal Flushing Restoration and Canal Water Quality Assessment	60,000	31,190	50%	Jul-23	Investigating tidal range in Ralphs Bay, preliminary modelling commenced. Water quality professionals engaged for mapping, sampling and monitoring of canal. Works are underway with final report due in Q4.
500545 – Single Hill Bushland Landscape and Regeneration Works	75,000	23,825	0%	Jun-23	Works programmed for Q4. Costs committed.
500546 – Signage Natural Areas	25,000	0	0%	Dec-23	Interpretative and reserve entry signage being planned and prepared in collaboration with communications team.
Total Natural Environment	658,815	226,234			

Facilities Management

500159 – Public Toilets and Changerooms	673,395	315,401	60%	Dec-23	Complete: Seven Mile Beach Day Area; South Arm; Church Street, Rokeby (design). In Progress: Clifton Beach public toilet upgrade; Opossum Bay toilet design underway, construction to follow.
500161 – Rosny Historic Centre	15,832	0	75%	Jun-23	Initial works on air vents completed in 2021-22. Effectiveness to be assessed in response to heavy weather events. Refurbishment of Art Seat complete.
500162 – Bellerive Boardwalk Signage	1,000	1,535	100%	Dec-22	Complete.
500163 – Clarence Council Depot Toilet Upgrade	198,917	10,400	40%	Aug-23	Contract awarded, works to commence in May 2023.
500165 – Clarendon Vale Oval Pavilion	2,532,907	101,658	25%	Mar-24	Architects engaged, stakeholders satisfied with progress. DA to be lodged in Q4. Design process on schedule to be completed by June 2023 with construction tender to be released in July 2023.
500173 – Lindsfarne Activity Centre Building Exterior	240,813	28,795	35%	Dec-23	Re-design completed to reduce the scope, building approval granted. Due to increased cost extra funding requested in the 2023-24 budget. Kitchen and DDA works design nearing completion.
500175 – Howrah Community Centre	392,919	48,102	35%	Jun-23	Upgrades to caretaker cottage for relocation of radio station progressing and on track, some minor works completed. Contractor engaged for building works. DA being prepared for accessible ramp.
500247 – Tranmere Hall	50,000	17,875	100%	Dec-22	Complete.
500309 – Building Trade Waste Compliance	20,000	0	0%	Jun-23	Ongoing, subject to notification from TasWater regarding facilities.
500339 – Clarence Aquatic Centre Plant Upgrade	944,353	806,963	95%	Apr-23	Installation of electric air heaters and water heat pumps has reached practical completion. Replacement pool cover completed.
500353 – Council Offices	79,470	2,295	30%	Jun-23	Ongoing project throughout the financial year. Council offices guttering to be replaced in Q4. Remaining funds contributing to architectural fees for council office upgrades.
500406 – Richmond Chambers	7,910	6,543	100%	Jul-22	Complete.
500408 – Rosny Early Learning Centre (Design Only)	30,000	3,780	20%	Jun-23	Concept designs in progress for improved front of house facilities.

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

PROJECT	BUDGET 22-23 (INCLUDES CARRY-OVERS)	TOTAL COSTS PLUS ORDERS PLACED YTD	% COMPLETE	ESTIMATED COMPLETION DATE	COMMENT
Facilities Management (continued)					
500449 – ANZAC Park Pavilion (Design)	159,017	27,200	30%	Dec-23	Concept designs for new ANZAC Park sports pavilion are being developed in consultation with resident clubs and other stakeholders. Revised concepts are advanced and will be provided to council for consideration and review in the coming months.
500467 – Disability Discrimination Act Works Council Owned Buildings	55,436	6,927	5%	Jun-23	Ongoing works programmed according to requirements of assessments. Expected to commence April.
500507 – Clarence Mountain Bike Park	86,655	0	10%	Jun-23	Design has been prepared for viewing platform/shelter. RFQ advertised. Construction planned to commence by May 2023, subject to acceptable RFQ response.
500508 – Sandford Hall	995	988	100%	Jul-22	Complete.
500509 – Rosny Golf Course Building	17,186	17,480	100%	Aug-22	Complete.
500510 – FDC/OSHC New Facility	1,354,821	121,789	10%	Jul-24	Design complete. Call for tenders will close late 2023.
500511 – Energy Efficiency Building Upgrades	55,968	32,086	97%	Jun-23	Solar systems have been installed (5kW Rosny Early Learning, 5kW Clarence Children Services, 10kW Wentworth Park). Minor outstanding works expected to be complete by June 2023.
Total Facilities Management	6,917,594	1,549,816			
Economic Development/Marketing					
500404 – Purchase of Musical Instruments	15,000	13,360	90%	Jun-23	Majority of purchases complete for the financial year.
500438 – City Heart Project	479,267	288,182	70%	Jun-23	Stage 2 Key Directions Report now finalised and made publicly available. Concepts developed in response to the key directions report and released for community consultation.
Total Economic Development/Marketing	494,267	301,542			
Youth Services					
500548 – Youth Centre Equipment	35,000	34,788	100%	Feb-23	Complete.
Total Youth Services	35,000	34,788			
Information Management					
500514 – Replacing Fleet Analogue 2 Way Radios	100,000	0	5%	Jun-23	Planning commenced. In discussion with City of Hobart Council on shared system to give coverage and options in emergency situations.
500514 – ICT Infrastructure and Digitising Microfiche	300,000	14,695	10%	Jun-23	Infrastructure and digitising projects RFQ has been advertised.
Total Information Management	400,000	14,695			
Total Projects in Progress this Financial Year	48,365,879	17,162,125			

■ Inside back cover: Rocket the dog enjoying some of Clarence's 191km of coastline.





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