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CLARENCE CITY COUNCIL
ANNUAL
PLAN
2022
2023



Clarence... a brighter place



Clarence... a brighter place

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Acknowledgement to Country

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



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MESSAGE FROM THE MAYOR AND GENERAL MANAGER



Welcome to Clarence City Council’s Annual Plan for 1 July 2022 to 30 June 2023.

Each year, we prepare and adopt an Annual Plan that outlines council’s major actions and initiatives for the upcoming financial year.

We have endured another challenging financial year as we continued to adapt to the impacts of the COVID-19 pandemic and with the Tasmanian borders now open, COVID has become something that we now must learn to live with. While restrictions are easing, the global, national and local impact of the pandemic continue to be felt, and it is essential that these factors are taken into account as we plan ahead for the next 12 months and beyond.

As predicted, the City of Clarence has maintained its trajectory of substantial growth and as a result we are continuing to experience “growing pains” as we see continued development, predicted to continue over the next decade. This compound growth is driving increased service requirements and investment needs across the region and coupled with the current rising cost of fuel and materials, historically high inflation, and other pressures, we are faced with a highly challenging budget environment for the new financial year.

Council is not immune to the rising cost of living. Materials and services that council procures have increased in cost substantially and this has a flow on impact to our budgets and rating decisions.

Over the past few months, council has undergone a rigorous review of its programs, activities, and services to deliver a financially responsible budget that seeks to balance the critical needs of our community, the rising cost of living, and the demand for new and renewed community infrastructure.

The 2022-23 Estimates and its associated works program includes a general rate increase on average of 4.82%. Through targeted savings and prioritisation, council has been able to deliver a budget that sees a rate increase around 1% below Hobart’s consumer price index (CPI March 2022). In the context of the 0% rate increase in 2020, which allowed us to offer immediate relief to the community in the height of the pandemic, this equates to an average increase of 2.6% per year over the past 10 years.

It is critical that we balance the need to invest in the future of our city to keep up with our current and projected growth, while at the same time maintaining our levels of service and ensuring that we are in a stable position to navigate this challenging economic period over the coming years. As a result, council’s primary focus for the upcoming year will be completing ongoing and priority strategic and capital works projects, while still maintaining the delivery of core services to our community.

Significantly, council has spent many years building a fund that ensures we can renew assets over the long term while minimising the impact on rates in a particular year. We have, for over two decades, systematically planned and funded the repair and renewal of critical assets such as roads, footpaths and stormwater systems.

The 2022-23 budget includes a capital works program of \$16.8 million, that will increase the total of the ongoing capital works to approximately \$53 million in 2022-23.

Council will continue to focus on improvements to road infrastructure with \$2.5 million allocated for road reconstruction and \$1.33 million for the renewal of footpaths, kerbs and gutters.

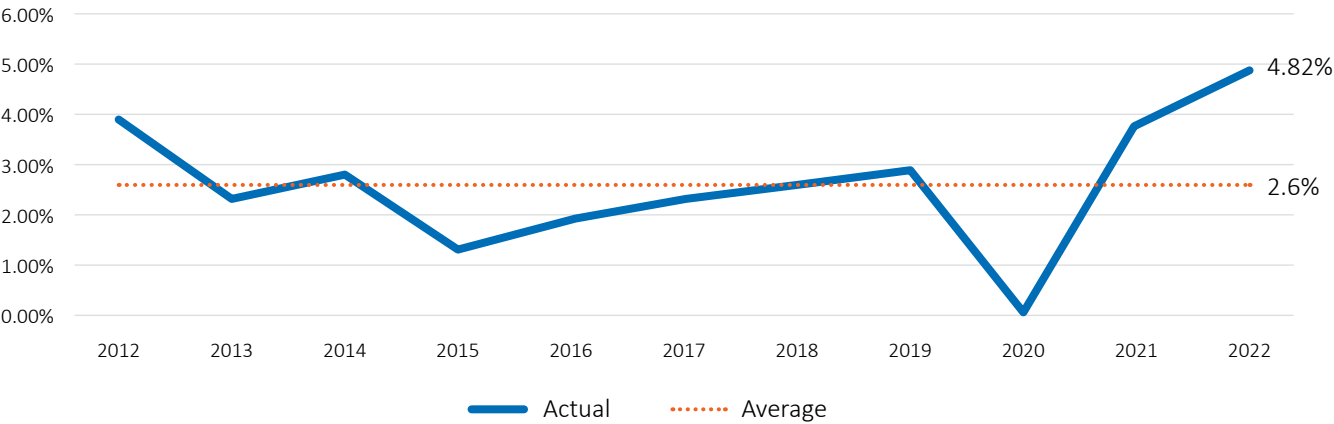
As a top priority, council will be continuing critical upgrades to stormwater infrastructure throughout the city. The City of Clarence has experienced significant weather events in recent months, with the intense downpours placing substantial pressure on council’s stormwater systems. Council has allocated an additional \$1.19 million in funding for pivotal upgrades, which builds on the almost seven million dollars allocated in the previous financial year.



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CCC RATE INCREASE OVER THE PAST 10 YEARS



From a long-term strategic perspective, council will continue progressing work on major projects including the City Heart Project, Clarence Plains Master Plan, and the Kangaroo Bay Development Precinct. Council will also continue to work on key developments including the construction of Pindos Park in Tranmere, and progressing the detailed design of the Victoria Esplanade and Queen Street Master Plan.

Underpinning these priority activities, council will continue its responsibilities as an authority for issuing permits, certificates, notices and orders, as well as providing sound, timely and relevant information, assistance and support regarding building and plumbing matters.

Our vision of Clarence as a vibrant, prosperous, and sustainable city is made possible by the activities and budget set out in this plan. As we emerge from under the shadow of the pandemic, we are able to see the promise of a future where we see the benefits from this period of extraordinary growth in our wonderful city.


Alderman Doug Chipman
MAYOR


Ian Nelson
GENERAL MANAGER

The \$16.8 million capital program approved in the 2022-23 budget will include:

- | | | |
|---|---|--|
| ● Major digouts/pavement reconstruction
\$2.5 million | ● Pindos Park Master Plan, stage two
\$600,000 | ● Multi-user path between Simmons Park and ANZAC Park
\$260,000 |
| ● Clarendon Vale Oval Pavilion
\$1.4 million | ● Begonia Street seal and traffic calming
\$550,000 | ● Blackspot safety upgrade at Clarence Street/Shoreline Drive intersection
\$200,000 |
| ● Footpath, kerb and gutter renewal
\$1.33 million | ● Victoria Esplanade and Queen Street Master Plan detailed design
\$300,000 | ● Opossum Bay public toilets
\$100,000 |
| ● Stormwater upgrades
\$1.19 million | | ● Clarence Coastal Trail, next section of track at Mays Point
\$70,000 |



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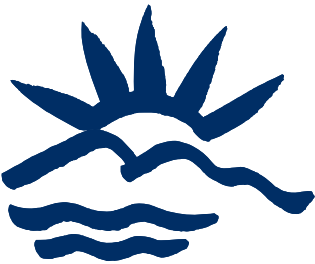
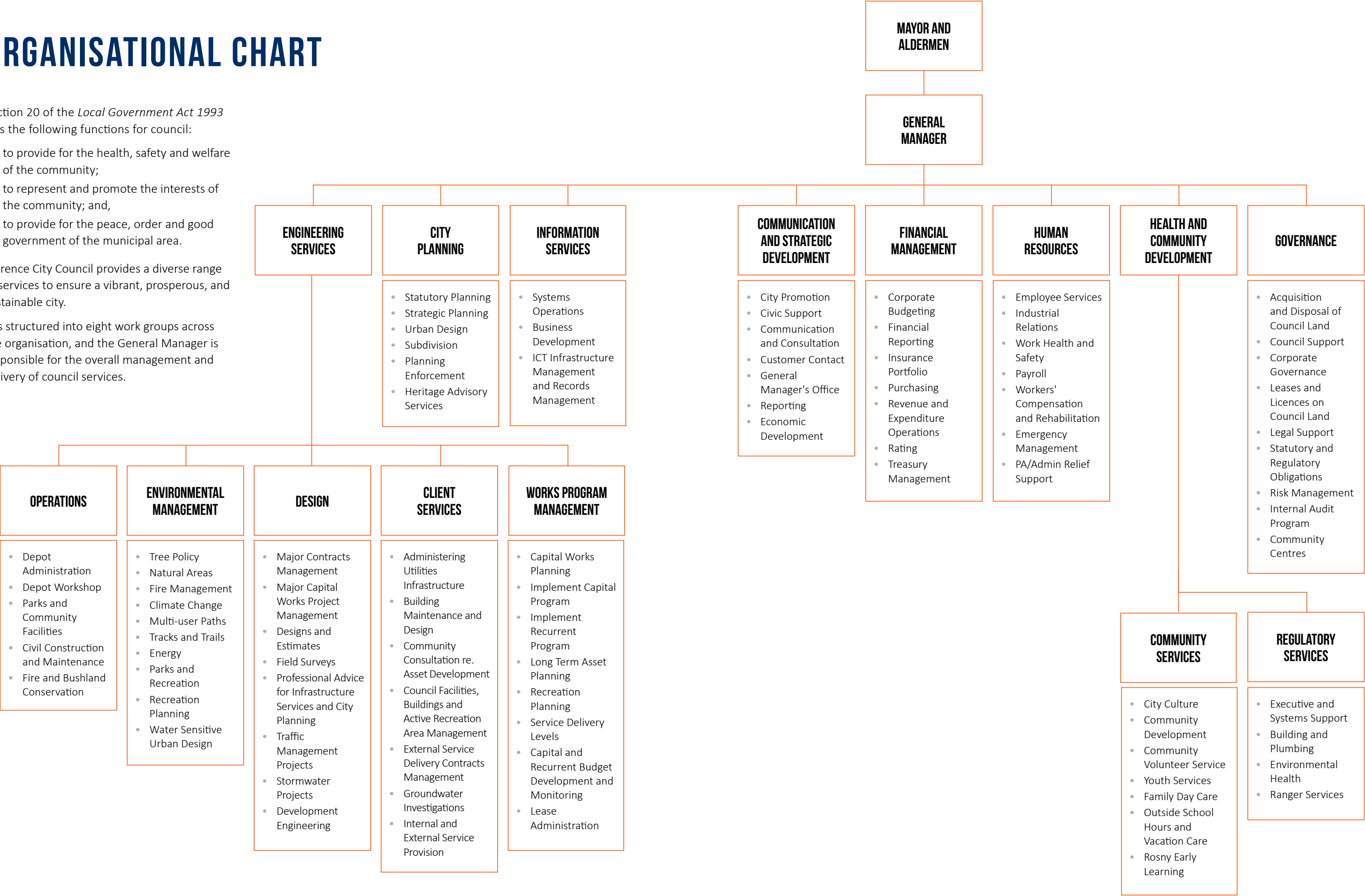
ORGANISATIONAL CHART

Section 20 of the *Local Government Act 1993* lists the following functions for council:

- to provide for the health, safety and welfare of the community;
- to represent and promote the interests of the community; and,
- to provide for the peace, order and good government of the municipal area.

Clarence City Council provides a diverse range of services to ensure a vibrant, prosperous, and sustainable city.

It is structured into eight work groups across the organisation, and the General Manager is responsible for the overall management and delivery of council services.



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COUNCIL'S STRATEGIC FRAMEWORK

The City of Clarence Annual Plan coincides with the development of the annual budget each year. It is developed within a larger planning framework that guides council in identifying and meeting the needs and aspirations of the community in the long-term (Clarence 2050). This is then underpinned by medium-term and short-term objectives.

The relationship between council’s planning framework is illustrated on the opposite page.

The timing of each component of the planning framework is important to successfully achieve the planned outcomes. Reviews of the Strategic Plan are undertaken at appropriate intervals, normally following each council election to allow the new council to consider the organisation’s longer-term objectives. These objectives then inform the development of the subsequent budgets and annual plans.

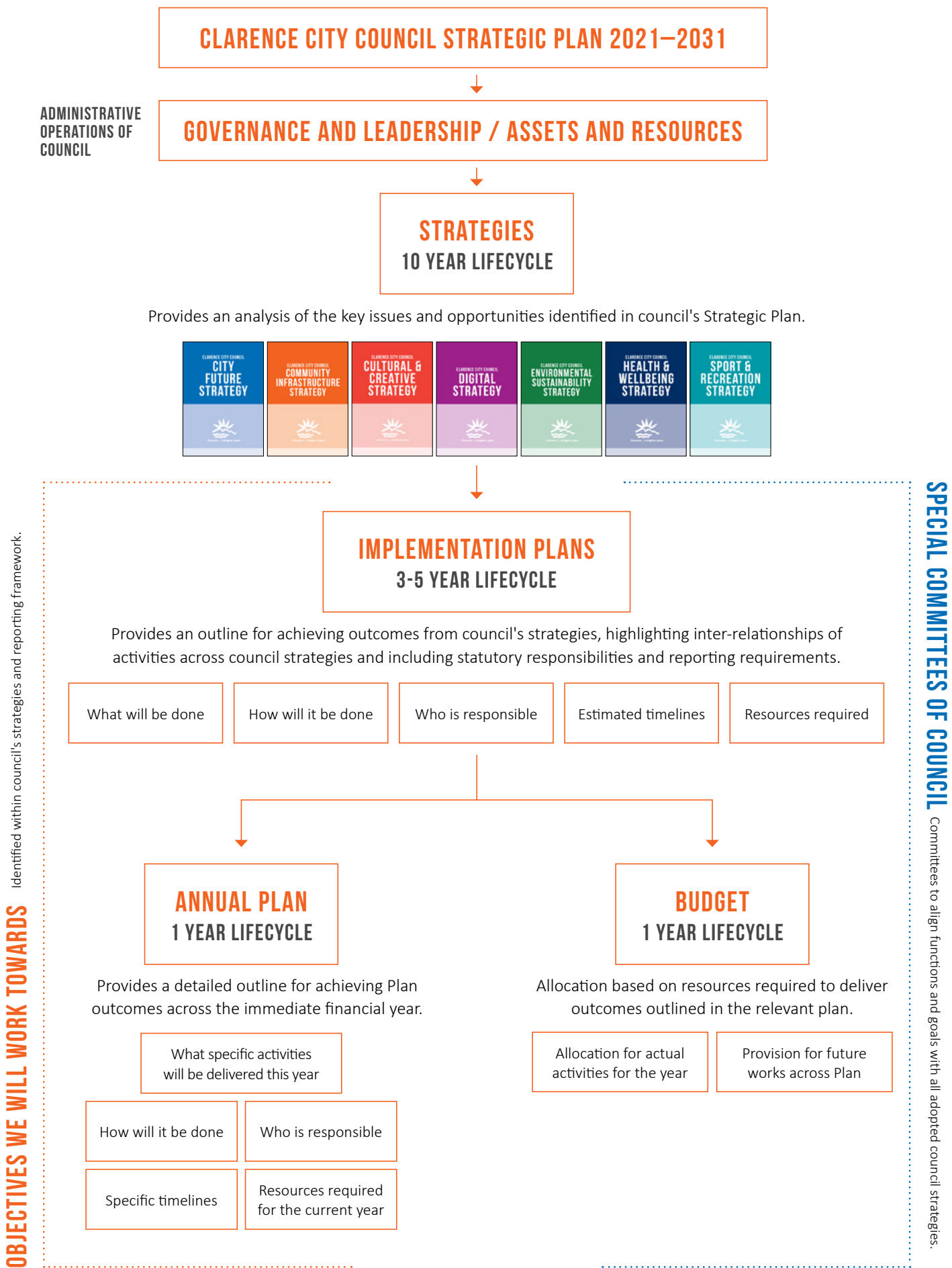


■ Aerial view of Bellerive Oval (Blundstone Arena). COURTESY OF EVENTS TASMANIA AND ALASTAIR BETT.



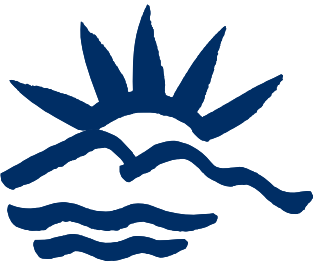
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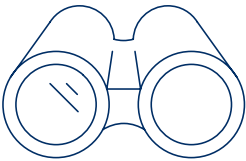
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Clarence... a brighter place

VISION AND MISSION



OUR PURPOSE:

- To provide for the health, safety and welfare of the community.
- To represent the interests of the community.
- To provide for the peace, order and good governance of the municipal area.

OUR VISION

Clarence — a vibrant, prosperous, sustainable city.

OUR MISSION

To respond to the needs of the community through a commitment to excellence in leadership, advocacy, best practice governance and service delivery.



■ Bellerive Beach Park during the Ashes Test. IMAGE COURTESY OF STU GIBSON.

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GOALS

A PEOPLE FRIENDLY CITY	A WELL-PLANNED LIVEABLE CITY	A PROSPEROUS AND CREATIVE CITY	AN ENVIRONMENTALLY RESPONSIBLE CITY
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.	Clarence will be a well-planned liveable city with services and infrastructure to meet current and future needs of our growing and vibrant community.	Clarence encourages creativity, innovation and enterprise and will develop the local economy by enabling opportunities for all people.	Clarence is environmentally responsible, valuing and protecting the natural environment for a sustainable and liveable future.

Underpinning these goals, council will continue to provide **leadership and governance** of the city of Clarence, as well as effectively and efficiently managing our **assets and resources**.

Where there are no priority activities and initiatives listed it does not mean there is no activity against this Strategic Plan objective, simply that they are day-to-day functions of council.

PUBLIC HEALTH GOALS AND OBJECTIVES

- Under Section 71(2)(d) of the *Local Government Act 1993*, council is required to include a summary of the major strategies to be used in relation to council's public health goals and objectives.
- Key activities that work towards achieving council’s public health goals will be highlighted with .



■ Clarence City Band Crosswinds Ensemble perform at council's 2022 Community Spirit Gala.



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A PEOPLE FRIENDLY CITY

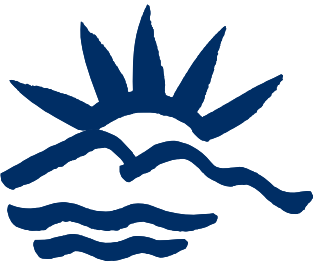
GOAL:

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.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Liveability		
1.1	Enhancing the liveability of activity centres, community hubs and villages through urban design projects.	<ul style="list-style-type: none">• Progress stage two of the Pindos Park Master Plan.• Upgrade Rosny Barn, including construction of a new northern entry and fence.• Install public art within the municipality.• Develop a plan to deter tagging along the South Arm Highway sound walls as part of the Graffiti Action Plan.
1.2	Building upon Clarence’s status as a World Health Organisation ‘Age Friendly City and Community’.	<ul style="list-style-type: none">• Continue to deliver on outcomes of the Age Friendly Clarence Plan, including partnerships on strategic research projects.
1.3	Recognising our Tasmanian Aboriginal people and developing a Reconciliation Action Plan.	<ul style="list-style-type: none">• Undertake the development of a Reconciliation Action Plan.• Support activities and events that celebrate First Nations and Tasmanian Aboriginal peoples.
1.4	Undertaking consultation and developing concept plan(s) for the City Heart Project.	<ul style="list-style-type: none">• Undertake Expression of Interest process and engage consultants to undertake work on the City Heart Project.
Community planning		
1.5	Continuing to deliver and review a community Health and Wellbeing Strategy and associated supporting plans to strengthen and improve the physical, mental and social wellbeing of the community.	<ul style="list-style-type: none">• Deliver the Access and Inclusion Plan.• Review and develop a new Age Friendly Clarence Plan.• Finalise and deliver the Children and Families Plan.• Develop an Inclusive Play Policy.• Deliver and implement the Community Wellbeing Strategy through developing and implementing an Annual Community Wellbeing Plan. 🏠• Implement the Community Safety Plan. 🚓

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Community planning (continued)		
1.6	Finalising the development and implementation of the Clarence Community Planning and Development Structure to enable a consistent approach to working together when considering community needs and issues.	<ul style="list-style-type: none">Finalise the scope and complete a Community Development Plan.
1.7	Supporting our community to build capacity and resilience.	<ul style="list-style-type: none">Continue to facilitate the delivery of digital inclusion for older adults through the Be Connected Program.Deliver the LGBTQ+ intergenerational project and support the community to continue to build their capacity and visibility.Deliver Disability Awareness Training for council, staff, and volunteers.Develop and deliver an Access and Inclusion Community Activation small grants program.Deliver council's grants and benefits program.Complete a review of the community grants program.Support the Clarence City Salvos to deliver the Clarence Christmas Brunch.Deliver Neighbour Day activities.Continue to build and deliver on the Homelessness Action Plan.Provide and support community-friendly activities at the Kangaroo Bay Skate Park.Deliver council’s public immunisation clinics. ⓘPartner with Greater Hobart councils on building community capacity and resilience in responding to bushfires.
1.8	Recognising the significant impact volunteer involvement has on achieving our strategic goals and the delivery of our services and initiatives.	<ul style="list-style-type: none">Continue to deliver and grow the Clarence Community Volunteer Service.Facilitate the Clarence Local Volunteer Network Group to promote sustainable volunteering and deliver relevant training activities in partnership with others.
Promoting health		
1.9	Undertaking the development of a Sport and Recreation Strategy.	<ul style="list-style-type: none">Continue to develop a Sport and Recreation Strategy.
1.10	Promoting active and healthy lifestyles through provision and support of programs that improve physical and mental health.	<ul style="list-style-type: none">Install a <i>Disability Discrimination Act</i> compliant swing seat in the Glebe Hill Playground. ⓘContinue to deliver the Live Well. Live Long program, including a 10-year program review. ⓘContinue to deliver Gentle Exercise programs for older adults in Rokeby and Risdon Vale, and review the delivery and mix of programs. ⓘDeliver the Help to Health program. ⓘDeliver the Fitness in the Park program. ⓘ

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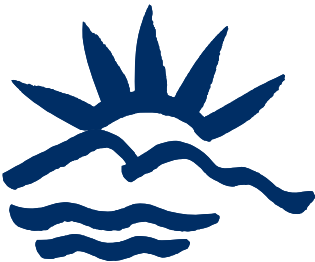
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STRATEGIC PLAN OBJECTIVE:	PRIORITY ACTIVITIES AND INITIATIVES:
Promoting health (continued)	
1.11 Continuing to develop and maintain a quality open space network.	<ul style="list-style-type: none">• Undertake installation and improvement of kerb ramps throughout the city. 🚶• Develop an open space network guide, which will inform planning decisions on subdivisions and urban design and structure planning. 🚶• Undertake works on the Tasman Highway/Rose Bay overpass. 🚶• Undertake upgrades on the multi-user pathway from Simmons Park to Anzac Park. 🚶• Undertake design safety improvements on the multi-user path at Howrah Road. 🚶• Maintain and upgrade cycling route signage on multi-user paths across the municipality. 🚶• Undertake Percy Street/Cambridge Road pedestrian upgrade 🚶• Link gaps in Tangara Trail: Sandford sections. 🚶• Upgrade, widen, and resurface Shag Bay Track. 🚶• Equestrian Drive – installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries. 🚶• Upgrade Howrah Community Centre link path to foreshore trail. 🚶• Widen and realign track sections close to cliff edges on the Coastal Trail at Roches Beach. 🚶• Undertake maintenance on parks, playground and Tangara Trail; boat ramp and boardwalk; and Beach Pontoon management. 🚶
Connectiveness	
1.12 Facilitating opportunities for community connections and growth through a range of programs, activities and events.	<ul style="list-style-type: none">• Commission a significant public artwork for Richmond to mark the bicentenary.• Continue to deliver the Our Shared Space suite of intergenerational programs combatting ageism.• Continue to deliver the Food Connections Clarence program.• Deliver an annual Seniors Week event.• Deliver a series of local information pop ups with a focus on inclusiveness for all ages and abilities.• Work with the community on delivering a celebration event for people over 90 years.• Work with the community on innovative programs and activities that increase awareness of people with disability.• Deliver an annual International Day of People with Disability Event.• Review the Get Going Guide resource and implement recommendations from the review.• Continue to partner with community gardens in the city to deliver activities and events.• Continue to work in partnership on programs and projects that raise the profile of dementia-inclusive communities.• 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.
1.13 Recognising, celebrating, and supporting diversity by building on our connections through Welcoming Cities and Refugee Welcome Zone and developing supporting policies.	<ul style="list-style-type: none">• Develop a Multicultural Action Plan for Clarence.• Support multicultural activities and events such as Harmony Day.

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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.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Asset management planning		
2.1	Developing and implementing contemporary, funded, asset management plans for all council asset types.	<ul style="list-style-type: none">• Undertake the major digouts/pavement reconstruction program.• Undertake a blackspot safety upgrade at the Clarence Street/Shoreline intersection.• Undertake a blackspot safety upgrade at Flagstaff Gully/Link Road intersection.• Undertake survey of Richmond Recreation Reserve.• Complete Victoria Esplanade and Queen Street Master Plan and undertake detailed design for stage one.• Deliver a Coastal Access Strategy.
Roads and transport		
2.2	Developing and implementing a comprehensive transport strategy for the city.	<ul style="list-style-type: none">• 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.• Contribute to the transport strategy by working in partnership with the Planning Inclusive Communities Project to deliver a transport forum.• Undertake road condition assessments.



■ Derwent Ferry at Bellerive. IMAGE COURTESY OF STU GIBSON.

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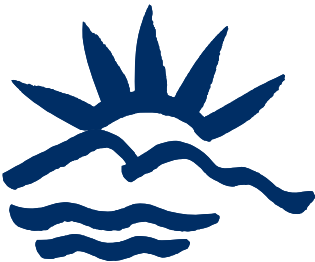
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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Roads and transport (continued)		
2.3	Developing and implementing traffic management plans to enhance connectivity and improve road safety.	<ul style="list-style-type: none">• Seal gravel road section and install traffic calming measures on Begonia Street.• Complete Backhouse Lane Road upgrade.• Undertake Footpath, Kerb and Gutter Renewal Reseal Preparation Program 2022-23.• Undertake Footpath, Kerb and Gutter Renewal Program.• Carry out shoulder widening on Acton Road.• Undertake Annual Gravel Roads Resheet Program.• Undertake Annual Road Resealing Asphalt Works Program 2022-23.• Undertake Annual Road Reseal Preparation Program 2022-23.• Undertake Biennial Slurry Reseal Program 2022-23.• Undertake Annual Spray Seal Reseal Program 2022-23.• Construct new roundabout on Kennedy Drive.• Undertake refurbishment of the Bellerive Boardwalk moveable bridge.• Undertake road reconstruction at the water collection point in Lauderdale.• Upgrade pedestrian facilities, landscaping, and viewing platform at Richmond Riverbank.• Construct a footpath from Horsham Road to Oakdowns Parade to connect to future gravel path to Acton Road.• Complete the Clarence/Cambridge Street intersection design and construction.• Undertake upgrades to the existing road infrastructure to improve the capacity and safety on Backhouse Lane.• Excavate into embankment on high side of road for widening on Murtons Road.• Undertake works for an intersection at Brinktop and Prossers Road.• Carry out design and construction upgrade on Icy Creek Lane.• Install traffic calming measures on Mockridge Road.• Undertake a pavement upgrade on Woodhurst Road.• Carry out Derwent Avenue road upgrade from Nubeena Street to Paloona Street.• Upgrade the section of Pass Road between the Glebe Hill Road roundabout and Winterborne Road roundabout.• Seal remaining section of Scotts Road and improve road drainage.• 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).
2.4	Reviewing and continuing to implement our Bicycle Plan and the Tracks and Trails Strategy for the city.	<ul style="list-style-type: none">• Construct bicycle parking racks in various locations across the municipality.• Install bicycle-safe stormwater grates across the municipality.• Complete and upgrade tracks in Single Hill Reserve.• Construct a dirt jump/pump track facility at Clifton Beach.• Develop new information, signage and style for the Richmond Village Trail.• Complete next section of Clarence Coastal Trail at Mays Point.• Upgrade and resurface Clarence Coastal Trail between Bedlam Walls and Shag Bay.• Carry out an upgrade and extension of the Clarence Plains Rivulet Track.• Create a Bike Strategy.• Review, develop and implement tracks and trails maintenance program across the municipality.

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Roads and transport (continued)		
2.5	Providing and prioritising a safe, reliable, and accessible pedestrian network.	<ul style="list-style-type: none">• Undertake stage two upgrade of St John's Circle Footpath.• Continue bitumen seal footpath along the water side of Otago Bay Road from existing section (69 Otago Bay Road) to Lagoon Road.• Construct a new footpath connection in Marston Street (between Carslake Street and Mockridge Road).• Construct a new footpath connection on Leprena Road.• Conduct a full-depth pavement reconstruction on Tollard Drive, including the extension of the multi-user pathway along the street and improved pedestrian crossing infrastructure.• Design and construct a pedestrian refuge island to provide a safer crossing for the path from Seven Mile Beach to Cambridge at Acton Road.• Design and construct footpath at Hookey Place, Rokeby.• Upgrade lighting on Bellerive Boardwalk between Waterfront Hotel and Bellerive Yacht Club.• Undertake foreshore fence renewal works on Tranmere Road.• Undertake drainage and footpath work on Roches Beach Road.• Undertake sealed footpath and gravel footpath maintenance (including weed control).
2.6	Developing and implementing a parking infrastructure development plan to guide capital investment in public parking facilities.	<ul style="list-style-type: none">• Continue the project to install parking sensors in council-owned car parks and timed street parking bays in Bellerive and Rosny.• Construct gravel car park at Belbins Road entrance to the Meehan Range Nature Reserve Area.• Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.• Undertake maintenance of sealed and unsealed car parks.
Stormwater management		
2.7	Developing and implementing stormwater catchment management plans for the city.	<ul style="list-style-type: none">• Undertake soakage trench renewal across the municipality as required.• Construct a detention basin within council-owned land on Duntroon Drive.• Upgrade and redirect stormwater systems on Ninda Street.• Undertake major stormwater upgrades at Beach Street.• Complete ongoing minor drainage construction works.• Construct new stormwater inlet pit on Gellibrand Lane.• Design and construct new pipe system on Percy Street.• Undertake stormwater culvert upgrade on Ringwood Road.• Install new stormwater main on Cambridge Road.• Undertake works on open drain at Clifton Beach.• Undertake stage one of Cremorne stormwater management.• Carry out tunnel erosion remediation on Houston Drive.• Carry out stormwater improvements on Jervis Street.• Undertake works on stormwater drain on Rosehill Drive.• Carry out stormwater improvements on Spitfarm Road.• Undertake kerb and gutter and stormwater upgrade on Torrens Street.• Carry out re-direction of stormwater on Balaka Street.• Replace soakage trenches on Hadlow Road.• Investigate/divert stormwater on Howrah Road.• Replace stormwater pipes on Malunna Road.• Undertake works on gross pollutant trap at Mortyn Park.• Carry out stormwater upgrade on Wentworth Street.• Carry out stormwater upgrade on Risdon Street.• Conduct detention basin study on Rokeby Road.• Construct a culvert on Saxon Drive.• Carry out stormwater upgrade on Sunnyside Road.

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Stormwater management (continued)		
2.8	Undertaking stormwater management and groundwater monitoring programs.	<ul style="list-style-type: none">• Undertake minor stormwater system extensions throughout the municipality.• Construct new stormwater main on York Street.• Undertake stormwater renewal works on Tecoma Road.• Undertake stormwater improvement works on South Arm Road.• Install a new stormwater network at North Terrace.• Upgrade Bellerive Beach Park drainage.• Undertake stormwater pipe renewal on Arlunya Street, Tranmere.• Undertake stormwater investigations to identify contamination sources impacting on Howrah Beach.• Provide support to the Derwent Estuary Program.• Continue to maintain the Seven Mile Beach groundwater model.• Continue to operate the Cambridge Oval stormwater harvesting project.• Undertake stormwater maintenance (including pits and pipes, open channels, ground pollutant traps, detention basins).
Public buildings and community facilities		
2.9	Undertaking an audit and strategic review of council's buildings and community facilities to establish usage, condition, and compliance to standards, and assess to ensure they are fit for purpose to accommodate current and future community needs.	<ul style="list-style-type: none">• Undertake minor <i>Disability Discrimination Act</i> compliance works.• Complete stage two of guttering replacement at Council Chambers.• Undertake <i>Disability Discrimination Act</i> upgrades to the kitchen and toilet facilities at the Lindisfarne Community Activities Centre.• Develop a design draft for new staff amenities at Rosny Early Learning.• Undertake window replacement at the former Bellerive Library.• Replace pool covers at the Clarence Aquatic Centre.• Investigate hot water supply piping at the Clarence Aquatic Centre.• Undertake upgrades to Tranmere Hall.• Undertake electrical supply and switchboard upgrade at the Howrah Community Centre.• Upgrade Clifton Beach public toilets.• Upgrade the band room at Lindisfarne Community Activities Centre.• Replace equipment at Youth Services workshop.• Undertake building and facility maintenance, including community centres, halls and public toilets.
2.10	Ensuring quality civic architecture which is responsive to place and adaptable for the needs of the community.	<ul style="list-style-type: none">• Upgrade Seven Mile Beach Day Area Public Toilets.• Complete Opossum Bay Public Toilet replacement.• Upgrade public toilets at Church Street, Rokeby.• Undertake stage one (detailed design and planning approval) of the Clarendon Vale Oval Pavilion.• Undertake exterior upgrade of Lindisfarne Activities Centre.• Undertake plant upgrade at the Clarence Aquatic Centre.• Carry out <i>Disability Discrimination Act</i> compliance upgrades for buildings.• Construct shelter and seating at the Clarence Mountain Bike Park.• Undertake works for a new facility at Alma Street – After School & Family Day Care.• Undertake energy efficiency building upgrades.• Undertake works to repair vandalism and remove graffiti.

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Parks and recreation facilities		
2.11	In line with our Sport and Recreation Strategy, work with local clubs, state and regional organisations and other levels of government to meet the sport and recreation needs of our community.	<ul style="list-style-type: none">• Undertake upgrade of the Sandford Oval cricket training facility and perimeter fencing.• Undertake upgrade of the Kangaroo Bay Oval synthetic cricket training facility.• Undertake preliminary planning to support State/Commonwealth Sport and Recreation Infrastructure Grant applications.• Install thermal track counters to record usage of various tracks and reserves.• Install new drainage and irrigation at Lindisfarne Oval 1.• Relocate player benches at Clarence High School Oval.• Continue to provide and improve kayak access to Clarence's foreshore.• Complete detailed design for a new pavilion at ANZAC Park.• Replace fencing at Geilston Bay Tennis Club.• Collaborate with the Disc Golf Club to build a course in Clarence.• Improve access to Little Howrah Beach.• Progress the concept plan for a new dog park at Cambridge and engage with the community on the plan.• Build an off-lead fenced area for greyhounds.• Undertake clifftop risk mitigation.• Progress work on the Coastal Access Strategy Project in accordance with the Beach Foreshore Access Strategy.• Install changeroom at Bayview Park to complement kayak washdown station.• Complete upgrades at Astor Park.• Undertake works to upgrade the Kangaroo Bay Skate Park.• Install drinking station at DeBomfords Lane Coastal Reserve.• Construct senior exercise equipment demo site.• Develop a Clarence Plains Master Plan.• Conduct sportsground maintenance.• Complete the installation of new lights at Risdon Vale Oval.• Develop a sports field capacity plan for northern, central and southern areas of Clarence.• Continue with the next stage of the Bayview Master Plan.• Deliver a Master Plan for the Cambridge Oval and Recreation Area.



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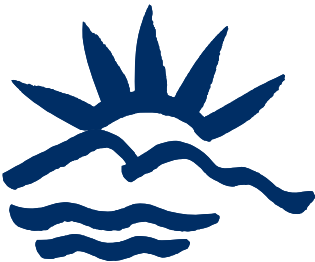
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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Land use planning and urban design		
2.12	Undertaking best practice land use policy development and active participation in regional planning processes.	<ul style="list-style-type: none">• Participate in Greater Hobart Plan and inter-council working groups concerned with regional planning and the review of the regional strategy.• Monitor and update the Local Planning Schedule- Clarence.
2.13	Enhancing natural and built amenities to create vibrant, accessible activity centres and community hubs through quality urban design.	<ul style="list-style-type: none">• Continue to contribute to a well planned liveable city through the distribution, and continuous improvement of the Access and Inclusion Toolkit.
2.14	Planning for a diverse range of housing to meet the needs of a wide demographic.	<ul style="list-style-type: none">• Ensure the application of appropriate zones and special area plans to provide for a range of densities and housing typologies.• Monitor the take up of residential zoned land.• 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.• Complete a Risdon Vale Future Growth Zone Structure Plan- to assist in the rezoning of council's strategic housing allocation.• Complete the Tranmere – Droughty Point – Rokeby Structure Plan to provide for a well-planned urban area.• Complete a Warrane urban regeneration project discussion paper- prior to consultation process.
2.15	Ensuring neighbourhoods have pleasant streetscapes and access to recreational spaces and appropriate neighbourhood facilities.	<ul style="list-style-type: none">• Undertake local area plan; a plan to enhance Seven Mile Beach.• Install new BBQ tables and seating across the municipality as required.• Undertake concept design review of the Bellerive Beach Park Master Plan and complete upgrades.• Replace existing sand play area with new inclusive play equipment at Bellerive Beach Park.• Install play space and berm at South Arm Oval.• Construct playground at Blossom Park.
2.16	Planning for the supply of industrial and commercial land, taking advantage of the city's unique locational advantages.	<ul style="list-style-type: none">• 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.
2.17	Ensuring heritage values of historic places and precincts are protected.	<ul style="list-style-type: none">• Continue to provide a free heritage advisory service.• Monitor and update the Richmond Townscape Strategy where required.• Review and update heritage building and signage guidelines where required.• Carry out war memorial inspections and maintenance.
2.18	Encouraging the expansion of intensive agriculture and associated activities.	<ul style="list-style-type: none">• Protect agriculture land through planning controls.
2.19	Applying land use techniques to identify and protect important natural values within the city.	<ul style="list-style-type: none">• Retain natural assets inventory as natural asset plans are submitted with planning applications.



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A PROSPEROUS AND CREATIVE CITY

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

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
3.1	Reviewing and implementing the Economic Development Plan to encourage and facilitate business enterprise through economic development, land use planning, and cultural development strategies.	<ul style="list-style-type: none">• Develop an Economic Development Strategy 2023-26.• Develop and implement the Economic Development Action Plan 2023-24.
3.2	Working together with the Greater Hobart councils and other levels of government, under the Hobart City Deal, to leverage Hobart's natural amenity and build on its position as a vibrant, liveable, and connected global city.	<ul style="list-style-type: none">• Participate in the development of the Greater Hobart Plan settlement strategy.• Participate in inter-council working groups.• Promote and support investment and adoption for a Digital Twin for Greater Hobart.• Develop a Smart Precinct Strategy with the Greater Hobart Smart City Working Group.
3.3	Developing and implementing initiatives aimed at addressing the areas of significant socio-economic disadvantage within the city.	<ul style="list-style-type: none">• Support and enable the One Community Together initiative in Clarence Plains.• Continue working collaboratively with council's four neighbourhood houses.• Provide recreational youth programs across the city.
3.4	Communicating our city brand and benefits through the promotion of our attributes, opportunities and visitor attractions.	<ul style="list-style-type: none">• Continue to build a database of stock images for use in city promotion.• Undertake review and update of council's Tracks and Trails brochure.• Undertake a review of sponsorship and community grants process and communications.
3.5	Building and facilitating productive networks and relationships based on common interests with business groups, regional bodies, other councils, and other levels of government.	<ul style="list-style-type: none">• Continue to support and collaborate with the Coal River Valley Tasmania Tourism Association.• 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.• Continue to engage with the broader Clarence and Greater Hobart business community.
3.6	Facilitating and/or directly investing in foundation projects and infrastructure aimed at driving further investment and growth.	<ul style="list-style-type: none">• Install parking sensors.• Implement the use of REMPLAN software to effectively plan for, forecast and measure the economic impact of council projects.• Undertake a review of the strategic project and grant monitoring processes.

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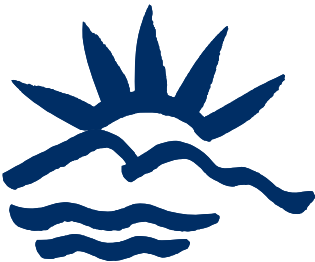
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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
3.7	Developing a Cultural and Creative Strategy.	<ul style="list-style-type: none">• Design and implement a bespoke mobile art trailer.• Develop a Cultural and Creative Strategy.
3.8	Delivering a diverse program of cultural events to increase access, participation and excellence in arts and cultural activities.	<ul style="list-style-type: none">• Continue to support the Clarence City Band.• Implement the City Events Plan, including promoting current events and attracting new opportunities.• Conduct council’s annual event program including the Clarence Jazz Festival as council's premier event, Dog’s Day Out, Christmas concert.• Conduct and support other events including Christmas Community Concerts, youth events and community festivals.• Continue relationships with other major events including Ten Days on the Island, Mona Foma and Cygnet Folk Festival.• Maintain the exhibition program in the schoolhouse gallery.
3.9	Enhancing our cultural identity by encouraging the creation and installation of public art.	<ul style="list-style-type: none">• Consult, design, manufacture and install interpretive signage at Pindos Park to acknowledge Aboriginal cultural heritage and occupation of the area.• Undertake community art projects as part of the Graffiti Management Strategy.• 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.• 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.
3.10	Examining options for the establishment of a civic centre or performance and exhibition centre.	<ul style="list-style-type: none">• Examine options for the establishment of a civic centre or performance and exhibition centre.
3.11	Reviewing and implementing the Cultural History Plan for Clarence to preserve and promote the city’s unique cultural history.	<ul style="list-style-type: none">• Implement actions contained within the Cultural History Plan.• Implement the Bedlam Walls Aboriginal Heritage Interpretation Project.• Continue to deliver the Ferry Marker Project.• Conduct historical walks across the city.
3.12	Enhancing Sister City relationships and international linkages as a mechanism to foster and deliver cultural benefits.	<ul style="list-style-type: none">• Continue to foster Sister City relationships during the year.
3.13	Undertaking the development of a Digital Strategy.	<ul style="list-style-type: none">• Consult and adopt a Digital Strategy.
3.14	Adopting policies and strategies to enhance the quality of life by using emerging technology to improve the efficiency of city infrastructure and services for the benefit of the community, business and visitors.	<ul style="list-style-type: none">• Digitise Aperture Cards (Microfiche) Project.• 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.• 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.• Continually improve council processes- eRecruitment, onboarding, training.• Replace council fleet analogue radios.

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AN ENVIRONMENTALLY RESPONSIBLE CITY

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

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
4.1	Protecting natural assets within council-managed land through the development and review of strategies in relation to bushfire, weed, land and coastal management.	<ul style="list-style-type: none">• Develop a trial regeneration area in degraded woodland in Single Hill Reserve.• Develop and implement a Natural Areas Signage and Interpretation Plan.• Undertake landscaping in Single Hill Bushland Reserve.• Undertake Lauderdale Canal water quality assessment.• Undertake environmental health sampling and monitoring.• Develop a Pipe Clay Lagoon Coastal Management Plan.• Develop a Roches Beach Coastal Management Plan.• Carry out fire management activities.• Tree management, including maintenance, replacement and revegetation.• Maintain dog litter bins.• Undertake pest control activities as required.• Undertake tracks planning, investigation and maintenance.• Undertake general bushland maintenance.• Undertake maintenance and management of coastland and beaches.• Undertake weed management across the municipality.• Renew council's Natural Resource Management Strategy.• Renew council's Bushfire Mitigation Strategy.
4.2	Developing activity plans for natural reserve areas and continuing to work with bushcare, landcare, coastcare and other volunteer groups to implement plans and initiatives.	<ul style="list-style-type: none">• Conduct landscaping on bushland reserve entrances.• Implement Lauderdale Saltmarsh Restoration Plan.• Undertake natural area rehabilitation planning.• Develop, review, and implement Reserve Activity Plans for Waverley Flora Park.
4.3	Working collaboratively with relevant agencies to enhance and protect the natural environment.	<ul style="list-style-type: none">• Deliver community programs, including Landcare, Clean Up Australia Day, Volunteers and Prison Program.
4.4	Encouraging energy conservation and sustainable use of resources through promotion of water and energy conservation initiatives to the community and industry, as well as considering opportunities in relation to emerging or alternative technologies, including energy efficient transport options.	<ul style="list-style-type: none">• Implement climate change strategies.

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
4.5	Undertaking the development of an Environmental Sustainability Strategy.	<ul style="list-style-type: none">• Continue to develop an Environmental Sustainability Strategy.
4.6	Developing and implementing local and regional waste management strategies that consider all forms of waste.	<ul style="list-style-type: none">• Purchase public recycling bins.• Continue to undertake kerbside waste collection services.• Continue to undertake kerbside recycling collection services.• Continue to undertake kerbside green waste collection services.• Continue to deliver community services obligations at Mornington Waste Transfer Station.• Provide recycling services within council workplaces.• Continue to undertake Annual Hard Waste collection.• Continue to undertake waste collection from parks, sportsgrounds and roadside litter.• Carry out maintenance of the Lauderdale Rehabilitated Landfill.
4.7	Continuing to provide opportunities for involvement and increased awareness for the care of the local environment.	<ul style="list-style-type: none">• Replace interpretive signage panels at Bellerive Beach.

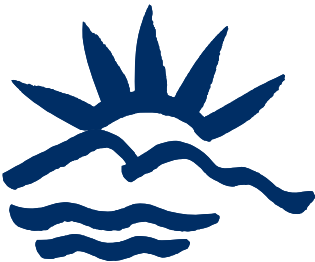


■ Council officers with The Cottage School kinder students at Wentworth Park.



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GOVERNANCE AND LEADERSHIP

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

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
5.1	Responding to the changing needs of the community through leadership, advocacy and best practice governance.	<ul style="list-style-type: none">• Continual review of council's policies and procedures to ensure council responds to the changing needs of the community.• Continue to work with the Clarence Positive Ageing and Clarence Disability Inclusion Advisory Committees on the implementation and review of council plans.• Continue to work with services and organisations by facilitating the Positive Ageing and Disability Access and Inclusion Network Forums.
5.2	Formulating and maintaining a suite of policies to provide a framework for the establishment and implementation of council’s plans, strategies, programs, and services.	<ul style="list-style-type: none">• Develop a customer experience strategy.• Continue to develop council strategies.• Continue to review and update council policies on an as needed basis throughout the year.
5.3	Continuing to focus on providing transparency in our decision-making processes.	<ul style="list-style-type: none">• Continue the development of a Communications and Marketing Strategy.
5.4	Communicating with our community about what we do.	<ul style="list-style-type: none">• Undertake a major website audit and review.• Continue to provide timely and relevant information via council's website, council newsletter, print and digital media, and various special interest publications.
5.5	Engaging with our community and stakeholders through the continued implementation of our Community Engagement Policy.	<ul style="list-style-type: none">• Continue to engage in community consultation on major policy issues and projects.• Refine and enhance best-practice community consultation across the organisation.
5.6	Establishing strategic partnerships to facilitate greater opportunities.	<ul style="list-style-type: none">• Continue event relationships with Ten Days on the Island, Mona Foma, Cygnet Folk Festival and UTAS.
5.7	Providing equitable access to programs and services.	<ul style="list-style-type: none">• Finalise and deliver the Social Inclusion Policy Framework.• Work with relevant organisations to develop a pilot site for the use of beach access mats for people with a disability.• Investigate the need for hearing and visual augmentation in council chambers and satellite offices.• Finalise and deliver the Accessible Information Project including the review and development of mobility mapping.
5.8	Maintaining and continuously reviewing performance monitoring frameworks to ensure identified strategic goals are achieved.	<ul style="list-style-type: none">• Conduct a format review of council's Annual Report, in line with recent reviews of the Annual Plan and Quarterly Report.• Produce council performance reports.• Deliver on the Indicators of Success Project as part of the review of the Age Friendly Plan.
5.9	Providing and representing the community at civic and ceremonial functions.	<ul style="list-style-type: none">• Provide and represent the community at civic and ceremonial functions.

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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.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Financial management		
6.1	Maintaining a financially sustainable organisation through: <ul style="list-style-type: none">• Ongoing development and implementation of responsible financial strategies.• Ongoing review and implementation of a detailed 10 Year Financial Management Plan.• Integration of financial and asset management strategies.• Measurement and reporting of key sustainability indicators.	<ul style="list-style-type: none">• Undertake yearly review of council's 10-Year Financial Management Plan.• Undertake detailed review and revaluation of council’s road infrastructure asset class.• Cyber Security Risk Management.
6.2	Maintaining council in a sound financial position through: <ul style="list-style-type: none">• Delivering underlying surplus consistent with long-term financial planning.• Planning for financial flexibility to meet unforeseen future externalities and opportunities.• Implementing annual financial plans that are consistent with long-term strategies, as well as measuring and reporting on key financial indicators.	<ul style="list-style-type: none">• Revise the 10-Year Financial Management Plan format to provide a more contemporary approach to presenting the plan.• Review and adoption of the Financial Management Strategy to be reviewed again in 2022-23.• Review KPIs to ensure they remain relevant and enable oversight of key strategic issues and risks.• Develop and adopt a Debt/Borrowings Management Policy.
6.3	Making affordable and equitable rates and charges by: <ul style="list-style-type: none">• Developing and reviewing rating policies which seek to reflect both legislative principles and the expectations of the community.• Ensuring consistency in the application of rates and charges across the community.• Reflecting the true cost of providing services to the community.• Avoiding sudden and unexpected rate movements across the community.	<ul style="list-style-type: none">• Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure.

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Financial management (continued)		
6.4	Having effective control of financial risk by maintaining: <ul style="list-style-type: none">• Consistent cash flows, ample liquidity, and ready access to capital.• Appropriate and effective systems of internal control.• Adequate levels and scope of insurance over appropriate classes of risk.	<ul style="list-style-type: none">• Undertake internal audit reviews as required by the Audit Panel and implement initiatives as identified.• Continue with the ongoing program of insurance reviews for council infrastructure.
Human resource management		
6.5	Developing and implementing a Workforce Development Plan to ensure we have the right people in the right place at the right time.	<ul style="list-style-type: none">• Complete council office alterations, as required.• Initiate the Workforce Development Plan.
6.6	Maintaining a positive, values-based work environment.	<ul style="list-style-type: none">• Identify strategies and opportunities to implement change and drive an engaged team, as part of the Workplace Improvement Committee program.
6.7	Providing an equal opportunity workplace.	<ul style="list-style-type: none">• Review workplace policies to support equality and respect.• Review data captured in the Workplace Equality and Respect Survey.• Establish a Workplace Equality and Respect Implementation Team.
6.8	Fostering an environment that encourages staff development and continuous learning to strengthen workforce capabilities.	<ul style="list-style-type: none">• 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.• Provide Tasmanian Aboriginal cultural awareness training to all staff.
6.9	Fostering a culture of creativity and innovation in expressing and realising ideas.	<ul style="list-style-type: none">• Engage employees in strategic processes. Encourage staff participation in consultative committees to provide enhanced opportunities for expressing ideas.
6.10	Providing safe and healthy workplaces.	<ul style="list-style-type: none">• Continue to deliver the review and assessment program of council's environment to ensure the provision of best-practice work health and safety.• Continue to deliver a program that maintains council's ISO 45001:2018 accreditation.• Increase the audit program of monitoring compliance and effectiveness for improvement opportunities.
Statutory and legal responsibilities		

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STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
6.11	Effectively administering compliance with statutory obligations, legal responsibilities and governance standards.	<ul style="list-style-type: none">• Ensure 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.• Ensure the planning authority is appropriately informed of statutory requirements and standards when determining applications.• Ensure fulfilment of council’s statutory responsibility to enforce the planning scheme.• Timely issue of development permits, sealed plans and strata titles.• Defend appeals in the Tasmanian Civil and Administrative Tribunal (TASCAT).• Review and implement amendments to the Dog Management Policy.• Develop a Cat Management Policy.• Continue rollout of parking sensors in the city.• Act as permit authority through issuing permits, certificates, notices and orders; and by maintaining building/plumbing registers.• Provide information, assistance and support regarding building/plumbing matters.• Ensure compliance so buildings are safe, energy efficient and meet permit conditions and relevant standards.• Review work processes and improve system performance for regulatory groups.• Bring outstanding building and plumbing permits to completion.
6.12	Ensuring appropriate management of risk to reduce exposure associated with council's operations and activities.	<ul style="list-style-type: none">• Engage external consultants for an audit of council's Business Continuity Recovery Plan.• Continue to develop council's risk registers to respond to existing and emerging risks.• Emergency management, including storm/emergency maintenance.
6.13	Delivering a range of regulatory services in relation to environmental health, development assessment and approval, building and plumbing compliance, environmental and public health, animal control, parking and public places.	<ul style="list-style-type: none">• Undertake subdivision and development engineering assessments.



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HOW WE FRAMED OUR BUDGET



When council was developing its budget for last financial year (FY2021-22), our city was in the midst of unprecedented growth, with building approvals, development, use of amenities and population growth all driving increased service requirements and investment need across the region. Council delivered a budget that maintained its high levels of service while also delivering the second-highest capital works program in recent history, totalling \$21.4 million. A contributing factor to this significant capital works program was the extensive economic stimulus and loan funding provided by the federal and state governments.

This environment of rapid growth and booming capital works has had a significant impact on the way we have sought to budget for our capital program in 2022-23. The sizeable capital works program from 2021-22, coupled with the rising cost of living, increased material costs, high inflation, and significant resource constraints has seen many capital projects carry over into the new financial year. This period of economic flux makes for an extremely challenging budget environment as we seek to balance the current needs of our community, undertaking critical renewal works, and ensuring council remains in a sound financial position for the years to come.

With the high level of ongoing capital projects, council set a criteria for prioritising capital projects for the 2022-23 financial year that included:

- Projects assessed as high risk works.
- Ongoing projects that required additional funding to complete in 2022-23.
- Renewal projects in line with the long-term capital program.
- Projects that meet emerging community needs.
- Projects that are fully grant funded.

After following the above criteria, council has approved a smaller capital program in 2022-23 of \$16.8 million. With this smaller program and extra resources that have been approved in the 2022-23 budget, council is confident that it can make significant inroads into completing a large portion of this year's capital program and many projects carried forward from prior years.

Significant increases in financial and economic indicators such as the recent CPI figures placed extreme pressure on our operations budget. The underlying cost base of council's operations has been increased due to many of our major contracts and our employee Enterprise Agreement being linked to the March 2022 CPI.

Due to these pressures, council activities were closely examined to ensure the proposed actions aligned to the Strategic Plan, and a series of workshop discussions and presentations were held with Aldermen over several months to work through the many facets of council's budget. Following this approach, council approved a financially and economically responsible budget which includes a general rate increase on average of 4.82% – almost 1% less than Hobart's consumer price index of 5.8%. This approach has helped council to strike a balance between asset development, regulatory functions we are required to perform, and delivering programs and services that we know are valued by the community

The increase in our operations budget also ensures we have the funding available for future renewal works which is at the forefront of council's long-term financial strategy, as well as maintaining a low surplus of funds so the organisation remains financially sustainable into the future. A key element of this is ensuring council continues to maintain a sufficient renewal reserve, the funds of which are used to replace and upgrade long-term assets throughout the municipality. Due to sound long-term financial planning over many years, council has built a renewal reserve of around \$30 million, which is set aside for future renewal works.



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WASTE LEVY

Council’s 2022-23 budget includes the implementation of the Tasmanian Government’s Waste Levy – the funds of which will go directly to reinvestment in waste management solutions and incentivising reduction in waste. The introduction of the levy will be staggered over three years, starting at \$20 per tonne and rising to \$60 in year three (2024-25).

From the start of the 2022-23 financial year, community members will see this new waste levy reflected on their rates notice. In real terms and based on current waste collection volumes for our city, a charge of approximately \$8 for a normal 80 litre refuse bin will be levied, with higher proportionate charges for larger bins.

While this levy is collected by local councils, the entirety of the levy will be passed to the Tasmanian Government where it will then be quarantined for reinvestment in waste modernisation, recycling and growing Tasmania’s circular economy.

COUNCIL'S BORROWING STRATEGY

Council’s Financial Management Strategy is guided by the principle to consider the use of debt as an important funding source for council’s capital expenditure program. Borrowings are typically used by council to support the construction of a major asset, enhancement of an existing asset, or where appropriate to smooth the funding of the major renewal of existing community assets.

Borrowing provides access to an alternative source of capital and minimises the pressure placed on cash flows and income streams at the initial time of construction. This ensures that the cost to ratepayers of building and maintaining these intergenerational assets is spread out over time.

In the 2022 Budget Estimates, council is not proposing any new borrowings. In 2021-22, council drew down on two loans – firstly, the \$14.8 million Economic Stimulus Loan, and will continue to make repayments on this loan from the Specific Purpose Reserve that has been set aside over the past two years in order that this loan will be fully repaid during the three-year interest free period. Secondly, the loan of \$5.6 million for the stormwater upgrade at Bellerive was taken up in May 2022. The 2022-23 Estimates include the required yearly repayments to service this loan and will be recovered through property rates.

The following section of the Annual Plan includes detailed information about the rates and charges to be levied, the works program to be undertaken and other relevant financial information.



Jane Murrell
CHIEF FINANCIAL OFFICER
CLARENCE CITY COUNCIL



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GUIDING PRINCIPLES – REVENUE, EXPENDITURE AND CASHFLOW

- Ensure there is a balance between the capacity to maintain the delivery of council services that continue to meet community expectations and relative rating effort required.
- Ensure that cashflow is well understood and managed to support council operations, capital program and debt commitments.
- Council's long-term financial plan reviewed to effectively manage debt and the rate strategy in years to come.

GUIDING PRINCIPLES – CAPITAL, SERVICE AND ESTABLISHMENT

- The capital budget adopts a focus on the long-term strategic asset management plans that balances renewal effort, risk mitigation and the development of new community infrastructure.
- Council is placing a priority on completing existing capital work projects.
- Council's service delivery is focused on statutory, regulatory and core service requirements.
- The budget focuses on building and maintaining staffing and organisation capacity to respond to the needs of a growing city.



■ Clarendon Vale Oval



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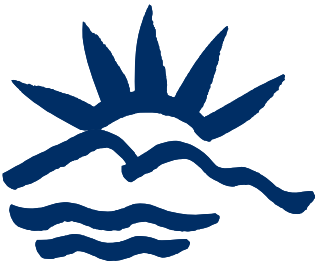
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OPERATING BUDGET

	2021-2022	2022-2023	DIFFERENCE
INCOME			
Council Rates	50,225,265	53,112,513	2,887,248
State Fire Service Levy	6,056,911	6,480,902	423,991
Waste Levy	-	253,400	253,400
Fees and charges	7,882,886	8,204,476	321,590
Interest	1,289,126	2,077,476	788,350
Government subsidies	3,234,251	3,631,266	397,015
Grants	2,987,000	3,300,000	313,000
Dividends	2,200,000	2,200,000	-
Contributions of capital*	990,000	640,000	-350,000
Capital grants*	1,180,000	1,010,000	-170,000
Other revenues from continuing activities	501,850	107,500	-394,350
TOTAL INCOME	76,547,289	81,017,533	4,470,244
EXPENDITURE			
Employee costs	22,791,684	25,437,793	2,646,109
Depreciation and amortisation	14,900,000	15,546,000	646,000
Materials	1,618,442	1,620,291	1,849
Contracts	10,825,222	12,025,833	1,200,611
Operating lease	2,215,234	2,215,234	-
Electricity	1,088,800	1,106,840	18,040
Other expenses from continuing activities	9,702,307	10,965,713	1,263,406
State Government charges and levies	6,968,652	7,510,902	542,250
Insurance	619,698	739,201	119,503
TOTAL EXPENSES	70,730,039	77,167,807	6,437,768
BUDGETED SURPLUS/(DEFICIT)*	5,817,250	3,849,726	-1,967,524
BUDGETED UNDERLYING SURPLUS/(DEFICIT)**	3,647,250	2,199,726	-1,447,524
CAPITAL PROGRAM			
New	12,156,489	6,993,530	-5,162,959
Renewal	9,293,705	9,850,470	556,765
TOTAL CAPITAL	21,450,194	16,844,000	-4,606,194

* Budgeted Surplus includes income that relates to capital.

** Budgeted Underlying Surplus is based on council's own operating activities as per the Auditor General's measures in the Annual Financial Statement. It is consistent with council's Financial Management Strategy and 10 Year Financial Management Plan.



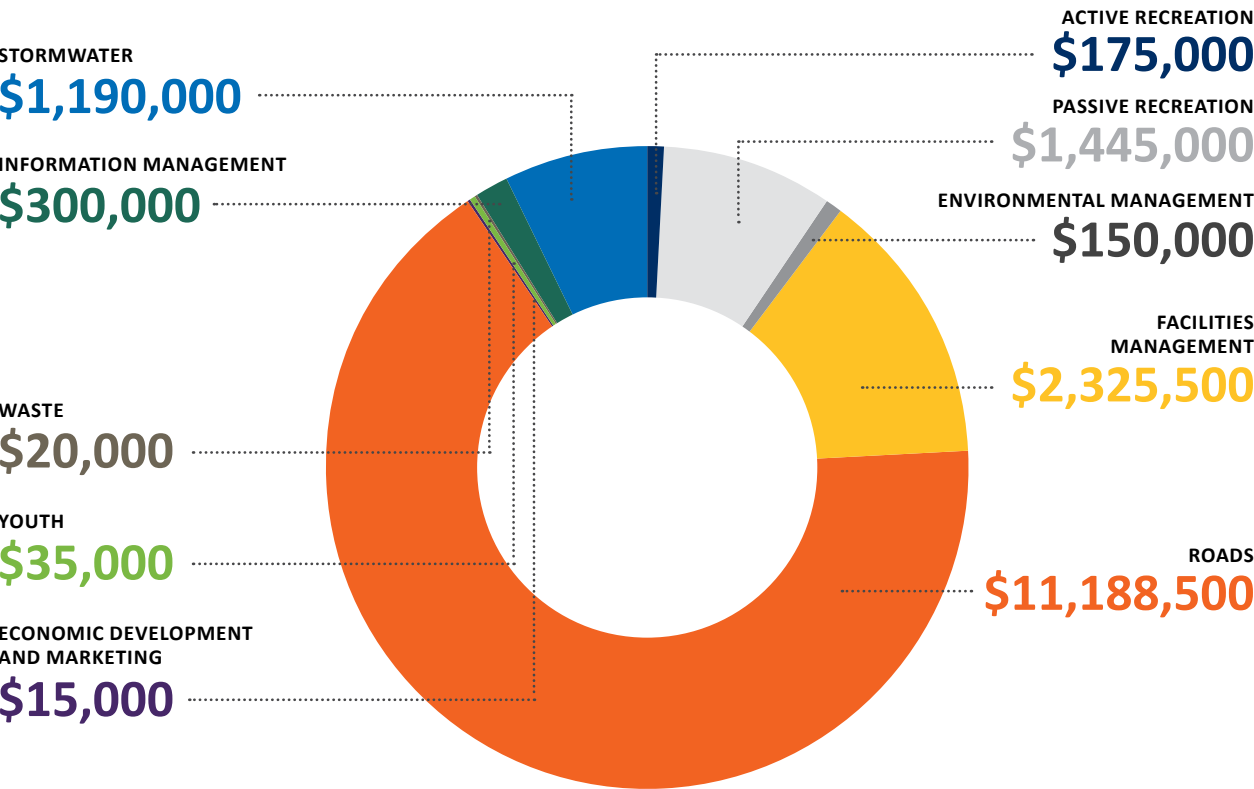
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WHERE YOUR RATES ARE SPENT



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2022–23 CAPITAL PROJECTS IDENTIFIED AND FUNDED FOR DELIVERY

This section provides a more detailed analysis of the 2022-23 capital works program and those projects approved in the 2021-22 year that were incomplete at 30 June 2022.

PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2022-2023
ROADS MANAGEMENT	
Major Digouts/Pavement Reconstruction	\$2,500,000
St John's Circle footpath upgrade – Stage 2	\$100,000
Disability Discrimination Act kerb ramp/access installation	\$100,000
Otago Bay bitumen seal footpath	\$100,000
Begonia Street – seal gravel road	\$550,000
Parking sensors installation Bellerive/Rosny	\$240,000
MUP – Simmons Park to Anzac Park	\$260,000
Backhouse Lane road upgrade	\$200,000
Footpath/Kerb & Gutter Renewals Reseal Preparation 2022-23	\$830,000
Footpath/Kerb & Gutter Renewal 2022-23	\$1,330,000
Marston Street footpath connection	\$55,000
Leprena Road footpath construction	\$55,000
Tollard Drive reconstruction	\$100,000
Acton Road pedestrian refuge island	\$70,000
Hookey Place footpath construction	\$120,000
Esplanade, Seven Mile Beach – reconstruction	\$60,000
Shoulder widening – Acton Road	\$135,000
Woodhurst Road reconstruction	\$30,000
Clarence Street/Shoreline Drive – blackspot	\$200,000
Flagstaff Gully Road/Link Road – blackspot	\$160,000
Gravel resheet	\$85,000
Road resealing – asphalt works – 2022-23	\$1,250,000
Road resealing – reseal preparation – 2022-23	\$730,000
Road resealing – slurry seal – 2022-23	\$800,000
Road Resealing – spray seal – 2022-23	\$830,000



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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2022-2023
ROADS MANAGEMENT (CONTINUED)	
Belbins Road gravel carpark	\$60,000
Bellerive Boardwalk – upgrade lighting	\$20,000
Bicycle parking racks	\$3,500
Tranmere Road – foreshore fence renewal	\$100,000
Kennedy Drive – new roundabout	\$35,000
Bellerive Boardwalk Bridge – refurbishment	\$80,000
TOTAL ROADS MANAGEMENT	\$11,188,500
STORMWATER	
Minor stormwater – ongoing stormwater minor construction	\$100,000
York Street – new stormwater main	\$150,000
Jervis Street – stormwater improvements	\$280,000
Wentworth Street stormwater upgrade	\$100,000
Soakage trench renewal	\$60,000
Tecoma Road stormwater renewal	\$130,000
45-75 South Arm Road – stormwater upgrade	\$30,000
54 North Terrace – stormwater upgrade	\$60,000
63 Duntroon Drive – detention basin	\$30,000
4 Ninda Street – stormwater upgrade	\$30,000
Spitfarm Road – table drain and stormwater pits	\$60,000
Bike safe stormwater grate replacement	\$50,000
Bellerive Beach Park drainage	\$60,000
Arlunya Street – stormwater pipe renewal	\$50,000
TOTAL STORMWATER	\$1,190,000
ACTIVE RECREATION	
Sandford Oval cricket facility/perimeter	\$75,000
Kangaroo Bay Oval – synthetic cricket training renewal	\$30,000
Beach changeroom	\$40,000
Active – preliminary grant investigations	\$30,000
TOTAL ACTIVE RECREATION	\$175,000

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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2022-2023
PASSIVE RECREATION	
Park furniture replacement	\$30,000
BBQ tables and seating new	\$10,000
Kangaroo Bay Skate Park upgrade	\$100,000
Signage within municipality	\$6,000
Single Hill Reserve tracks	\$50,000
Pindos Park – Master Plan Stage 2	\$600,000
Pindos Park – Aboriginal Heritage Project	\$25,000
Glebe Hill Playground <i>Disability Discrimination Act</i> swing seat	\$6,000
Bellerive Beach – interpretive signage	\$8,000
Richmond Recreation Reserve – survey	\$15,000
Victoria Esplanade and Queen Street detailed design	\$300,000
Track counters	\$20,000
Clifton Beach dirt jumps	\$20,000
Richmond Village trail and interpretation signage	\$15,000
Clarence Coastal Trail – Mays Point	\$70,000
Clarence Coastal Trail – Bedlam Walls/Shag Bay	\$40,000
Clarence Plains Rivulet Track	\$40,000
Public art request – Richmond	\$65,000
Rosny Barn upgrade to fence and northern entry space	\$10,000
Public art	\$15,000
TOTAL PASSIVE RECREATION	\$1,445,000



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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2022-2023
NATURAL ENVIRONMENT	
Upgrade of fire trails – ongoing	\$20,000
Trial regeneration – Single Hill	\$45,000
Natural areas signage and interpretation plan	\$25,000
Single Hill Bushland Reserve North/South landscape	\$30,000
Lauderdale Canal water quality assessment	\$30,000
TOTAL NATURAL ENVIRONMENT	\$150,000
FACILITIES MANAGEMENT	
Minor <i>Disability Discrimination Act</i> compliance works	\$20,000
Chambers – guttering replacement	\$12,000
Council office alterations	\$60,000
Opossum Bay public toilets	\$100,000
Clarence Mountain Bike Park – shelter and seating	\$20,000
Lindisfarne Community Activities Centre kitchen and <i>Disability Discrimination Act</i> toilet upgrade	\$40,000
Rosny Early Learning – staff amenities	\$30,000
Former Bellerive Library – window replacement	\$30,000
Aquatic Centre – pool cover replacement	\$65,000
Aquatic Centre – hot water supply piping	\$80,000
Tranmere Hall upgrades	\$50,000
Howrah Community Centre electrical upgrade	\$50,000
Howrah Community Centre switchboard/meter	\$70,000
Caretaker Cottage upgrade	\$250,000
Clarendon Vale Oval Pavilion	\$1,400,000
Upgrade band room at Lindisfarne Community Activities Centre	\$13,500
Clifton Beach public toilet upgrades	\$35,000
TOTAL FACILITIES MANAGEMENT	\$2,325,500



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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2022-2023
INFORMATION TECHNOLOGY	
Digitise Aperture Cards (Microfiche)	\$150,000
ICT Infrastructure Initiative	\$150,000
TOTAL INFORMATION TECHNOLOGY	\$300,000
WASTE	
Recycling bins	\$20,000
TOTAL WASTE	\$20,000
ECONOMIC DEVELOPMENT	
Clarence City Band – new musical instruments	\$15,000
TOTAL ECONOMIC DEVELOPMENT	\$15,000
YOUTH	
Equipment replacement youth services workshop	\$35,000
TOTAL YOUTH	\$35,000
TOTAL CAPITAL 2022-2023	\$16,844,000

■ Right: Howrah Beach.

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 Clarence City Council