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CLARENCE CITY COUNCIL

# ANNUAL PLAN 2021 2022



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.



Clarence... a brighter place



2021 Clarence Jazz Festival. Paul Hoelen Photography.



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MESSAGE FROM THE MAYOR AND GENERAL MANAGER



Welcome to Clarence City Council’s Annual Plan from 1 July 2021 to 30 June 2022.

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

Before looking ahead to 2021-22, we would first like to acknowledge the Clarence community, volunteers, council staff and aldermen for their perseverance and hard work over this past year as we continue to manage and recover from the ongoing impacts of the COVID-19 pandemic.

“ The City of Clarence is experiencing unprecedented growth with building approvals, development, use of amenities and population growth all driving increased service requirements and investment need across our region . . .

The 2020-21 financial year was a tough one, with many in our community still feeling the social, financial, mental and physical effects of the COVID-19 pandemic and everything it has thrown at us.

The City of Clarence is experiencing unprecedented growth with building approvals, development, use of amenities and population growth all driving increased service requirements and investment need across our region.

With this environment at the forefront, council has set a 2021-22 budget and work program that balances the needs of our community and holds us in good stead for the years to come, consistent with our Strategic Plan. Thanks to sound long-term financial planning over many years, council remains in a good position to deal with the ongoing uncertainty of the current environment and reduce adverse impacts on our community.

Off the back of a zero rate increase last financial year, this 2021-22 budget and its associated work program includes a general rate increase on average of 3.77 percent. In this context, we are talking about a relative rate increase over the last two years of 1.89 percent per year.

This budget also includes the second highest capital works program in recent history of \$21.4 million, which follows our record-breaking \$22.7 million capital works program last year. Our commitment to stimulating our economy while meeting the growing needs of our community is the focal point of this Annual Plan.

As well as delivering our robust capital works program, over the next 12 months council will also have a strong focus on our community programs and performing our statutory responsibilities.



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Following the lockdown experiences of the past year, we recognise now more than ever the vital role that volunteers play in our community. Last year saw an influx of new volunteers and consumers which led to a significant increase in the services provided to the community, so we are pleased to provide ongoing support to our Clarence Community Volunteer Service. Council will also continue to fund our Community Recovery Grants to facilitate activities that contribute to social recovery and build resilience across the city.

The \$21.4 million capital program approved in the 2021-22 budget will include:

- Stormwater upgrades  
\$6.97 million
- Road reseal program  
\$2.7 million
- Major digouts reconstruction  
\$2.4 million
- Footpath/kerb and gutter renewal  
\$2.1 million
- Alma Street  
\$1.4 million
- Clarence Mountain Bike Park track refurbishment  
\$85,000
- Sandford Hall upgrades  
\$140,000

Clarence is recognised as an Age Friendly City by the World Health Organisation, and we will build on this status with programs and facilities tailored towards developing inclusive spaces and connectedness for people of all ages around Clarence.

Council will also commence the development of a Digital Strategy and a Communications and Marketing Strategy. A consistent consultation approach, in line with the Community Engagement Policy, is a priority to ensure best-practice community consultations across the organisation.

Underpinning all these 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.

The activities and budget set out in this plan will serve us well on our journey to becoming a vibrant, prosperous and sustainable city.



Alderman Doug Chipman  
MAYOR



Ian Nelson  
GENERAL MANAGER



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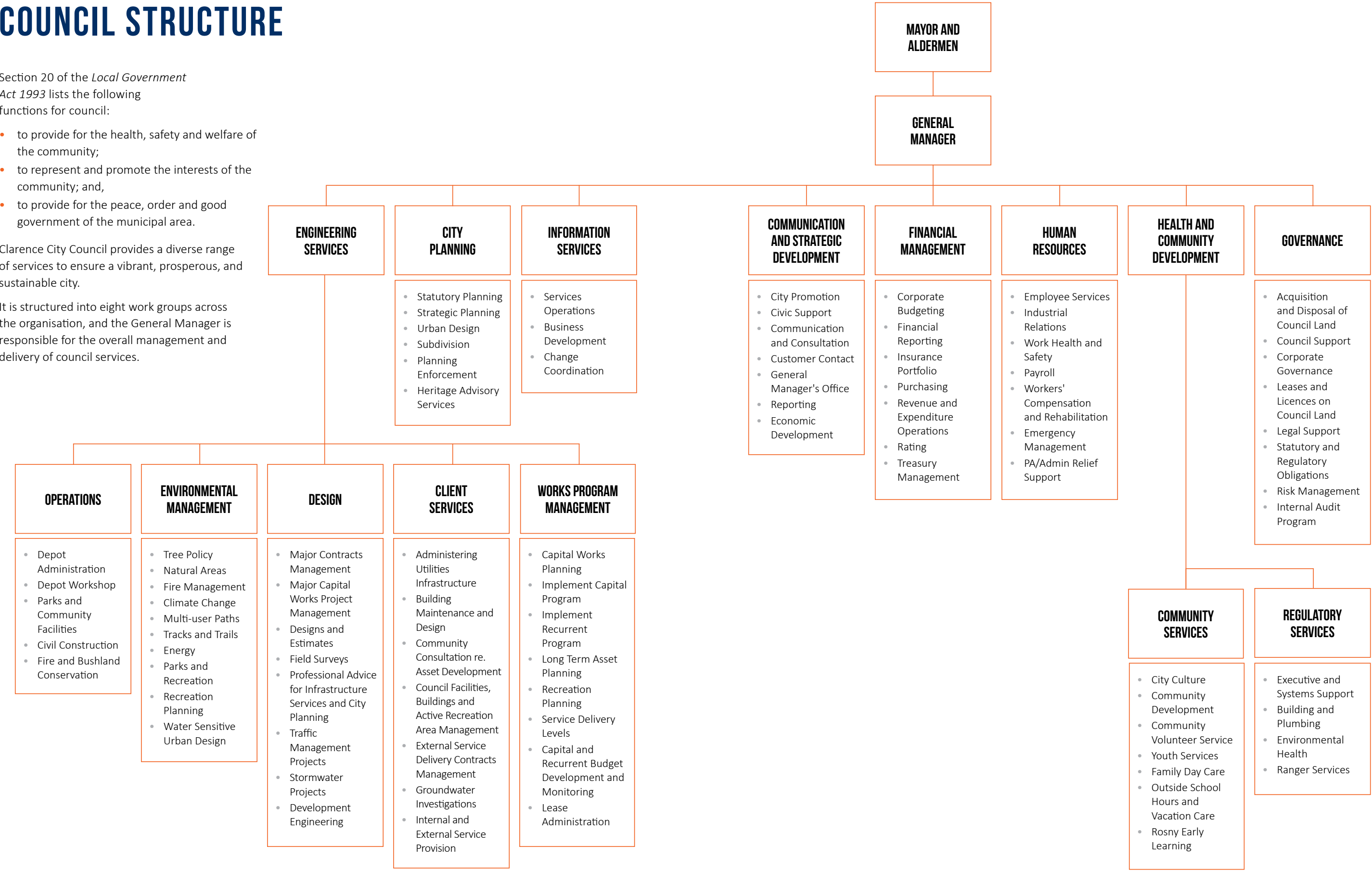
COUNCIL STRUCTURE

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 opposite. This is the framework council is working towards.

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.



■ Participants in council's Play Through the Ages program.





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CLARENCE CITY COUNCIL STRATEGIC PLAN 2021–2031

STRATEGIES  
10 YEAR LIFECYCLE

Provides an analysis of the key issues and opportunities identified in council's Strategic Plan.



IMPLEMENTATION PLANS  
3-5 YEAR LIFECYCLE

Provides an outline for achieving outcomes from council's strategies, highlighting inter-relationships of activities across council strategies and including statutory responsibilities and reporting requirements.

What will be done	How will it be done	Who is responsible	Estimated timelines	Resources required
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ANNUAL PLAN  
1 YEAR LIFECYCLE

Provides a detailed outline for achieving Plan outcomes across the immediate financial year.

What specific activities will be delivered this year	
How will it be done	Who is responsible
Specific timelines	Resources required for the current year

BUDGET  
1 YEAR LIFECYCLE

Allocation based on resources required to deliver outcomes outlined in the relevant plan.

Allocation for actual activities for the year	Provision for future works across Plan
---	--

Identified within council's strategies and reporting framework.

KEY PERFORMANCE INDICATORS

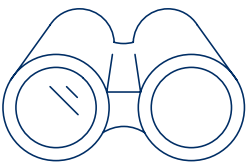
SPECIAL COMMITTEES OF COUNCIL

Committees to align functions and goals with all adopted council strategies.

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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.



■ Clarence City Council Natural Areas Volunteer Coordinator Ruth Osborne with The Cottage School Kinder Student Lyla McLachlan, aged five, planting to improve the understorey at Wentworth Park.





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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 this 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 Foreshore Trail at Kangaroo Bay.





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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.

A PEOPLE FRIENDLY CITY

STRATEGIC PLAN OBJECTIVE:

PRIORITY ACTIVITIES AND INITIATIVES:

Liveability

- 1.1

Enhancing the liveability of activity centres, community hubs and villages through urban design projects.
- Complete the Tranmere – Droughty Point – Rokeby Structure Plan to provide for a well-planned urban area.
  - Investigate benefits of urban renewal within Warrane.
  - Undertake a structure plan; a plan to enhance Seven Mile Beach.
  - 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’.
- 1.3

Recognising our Tasmanian Aboriginal people and developing a Reconciliation Action Plan.
- Undertake the development of a Reconciliation Action Plan.
- 1.4

Undertaking consultation and developing concept plan(s) for the City Heart Project.
- Formulate and finalise Expression of Interest (EOI) documentation for the City Heart project, for consideration by council prior to commencement of an EOI process.

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.
- Finalise and implement a revised Health and Wellbeing Strategy.
  - Council will adopt a new Access and Inclusion Plan this year.
  - Deliver the Homelessness Action Plan.
- 1.6

Finalising the development and implementation of the Clarence Community Planning and Development Structure to enable a consistent approach to working together when considering community needs and issues.
- Finalise the development and implementation of the Clarence Community Planning and Development Structure.
- 1.7

Supporting our community to build capacity and resilience.
- Deliver council’s grants and benefits program.
  - Deliver council’s public immunisation clinic.
  - Complete a review of the community grants program.



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A PEOPLE FRIENDLY CITY

STRATEGIC PLAN OBJECTIVE:

PRIORITY ACTIVITIES AND INITIATIVES:

Community planning (continued)

- |     |  |  |
|-----|--|--|
| 1.8 | <b>Recognising the significant impact volunteer involvement has on achieving our strategic goals and the delivery of our services and initiatives.</b> | <ul style="list-style-type: none"><li>• Deliver the Volunteer Reception Ceremony to acknowledge the contributions volunteers make in Clarence.</li><li>• Deliver a five-year Community Volunteering Sustainability Strategy, developed with the community.</li></ul> |
|-----|--|--|

Promoting health

- |      |   |   |
|------|---|---|
| 1.9  | <b>Undertaking the development of a Sport and Recreation Strategy.</b>  | <ul style="list-style-type: none"><li>• Undertake a Public Open Space Policy review. 🔄</li><li>• Develop a Sport and Recreation Strategy. 🔄</li></ul>   |
| 1.10 | <b>Promoting active and healthy lifestyles through provision and support of programs that improve physical and mental health.</b> | <ul style="list-style-type: none"><li>• Provide support to Cycling South for Bike Week. 🔄</li><li>• Promote health and wellbeing activities being undertaken throughout the city. 🔄</li></ul>   |
| 1.11 | <b>Continuing to develop and maintain a quality open space network.</b>   | <ul style="list-style-type: none"><li>• Undertake development projects for multi-user pathways including:<ul style="list-style-type: none"><li>– Simmons Park to Anzac Park. 🔄</li><li>– Design safety improvements at Howrah Road. 🔄</li><li>– Montagu Bay to Rosny College. 🔄</li><li>– Cycling route signage. 🔄</li></ul></li><li>• Undertake Percy Street/Cambridge Road pedestrian upgrade. 🔄</li><li>• Undertake works to enhance and maintain tracks and trails throughout the municipality. 🔄</li></ul> |

Connectiveness

- |      |  |   |
|------|--|---|
| 1.12 | <b>Facilitating opportunities for community connections and growth through a range of programs, activities and events.</b>   | <ul style="list-style-type: none"><li>• 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.</li></ul> |
| 1.13 | <b>Recognising, celebrating, and supporting diversity by building on our connections through Welcoming Cities and Refugee Welcome Zone and developing supporting policies.</b> | <ul style="list-style-type: none"><li>• Develop a Welcoming Cities Action Plan.</li></ul>   |





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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.

A WELL-PLANNED LIVEABLE CITY

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.

Roads and transport

**2.2** Developing and implementing a comprehensive transport strategy for the city.

- Assist in the development of transport strategies including the Hobart City Deal – Airport Interchange Upgrade Project, Derwent Ferry Service, and MetroPlan.

**2.3** Developing and implementing traffic management plans to enhance connectivity and improve road safety.

- Undertake council’s Major Digouts Reconstruction Program, including:
  - Road upgrade at Charles Street.
- Undertake renewal road resealing across the city, including:
  - Lauderdale Water Collection Point.
  - The 2021-22 Annual Asphalt Reseal Program.
  - The 2021-22 Reseal Preparation Program.
- Complete the Clarence/Cambridge intersection design.
- Undertake shoulder widening at Black Tea Tree, Richmond.
- Undertake works for an intersection at Brinktop and Prossers Road.
- Design and construction upgrade at Icy Creek Lane.
- Install traffic calming measures on Mockridge Road.
- Undertake a pavement upgrade at Woodhurst Road.
- Undertake erosion protection on Saundersons Road.
- Conduct road cleaning throughout the municipality.
- Conduct bridge, street, median strip, traffic island and signage maintenance and repairs across the municipality as needed.
- Undertake verge mowing.
- Undertake road condition audits.

**2.4** Reviewing and continuing to implement our Bicycle Plan and the Tracks and Trails Strategy for the city.

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A WELL-PLANNED LIVEABLE CITY

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"><li>• Undertake footpath, curb and gutter works, including:<ul style="list-style-type: none"><li>– 2021-22 Footpath and Kerb and Gutter Reseal Preparation.</li><li>– 2021-22 Footpath and Kerb and Gutter Renewal Program.</li><li>– Brookston Drive footpath network.</li><li>– St John’s Circle footpath extension and upgrade.</li><li>– Tasman Highway/Rose Bay overpass.</li><li>– Drainage and footpath work on Roches Beach Road.</li><li>– Path maintenance and repairs as required.</li></ul></li></ul>
2.6	Developing and implementing a parking infrastructure development plan to guide capital investment in public parking facilities.	<ul style="list-style-type: none"><li>• Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.</li><li>• Upgrade carpark and drainage at Council Depot.</li><li>• Parking sensor installation in Bellerive and Rosny.</li></ul>
Stormwater management		
2.7	Developing and implementing stormwater catchment management plans for the city.	<ul style="list-style-type: none"><li>• Undertake major stormwater upgrade at Beach Street, Bellerive.</li><li>• Undertake other stormwater and drainage upgrades and initiatives consistent with the adopted capital expenditure program, including:<ul style="list-style-type: none"><li>– Clifton Beach open drain.</li><li>– Cremorne stormwater management stage one.</li><li>– Houston Drive tunnel erosion remediation.</li><li>– Jervis Street stormwater improvements.</li><li>– Rosehill Drive stormwater drain.</li><li>– Spitfarm Road stormwater improvements.</li><li>– Torrens Street kerb and gutter and stormwater upgrade.</li><li>– Re-direction of stormwater on Balaka Street.</li><li>– Replace soakage trenches on Hadlow Road.</li><li>– Investigate/divert stormwater on Howrah Road.</li><li>– Replace stormwater pipes on Malunna Road.</li><li>– Gross pollutant trap at Mortyn Park.</li><li>– Bellerive engineering survey and design.</li><li>– Stormwater upgrade on Risdon Road.</li><li>– Rokeby Road detention basin study.</li><li>– Culvert construction on Saxon Drive.</li><li>– Stormwater upgrade on Sunnyside Road.</li></ul></li></ul>
2.8	Undertaking stormwater management and groundwater monitoring programs.	<ul style="list-style-type: none"><li>• Implement council’s stormwater maintenance program.</li><li>• Undertake stormwater investigations to identify contamination sources impacting on Howrah Beach. 🗺️</li><li>• Provide support to the Derwent Estuary Program. 🗺️</li></ul>
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"><li>• Undertake audit of open space irrigation.</li></ul>



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## A WELL-PLANNED LIVEABLE CITY

### STRATEGIC PLAN OBJECTIVE:

### PRIORITY ACTIVITIES AND INITIATIVES:

#### Public buildings and community facilities (continued)

#### 2.10

**Ensuring quality civic architecture which is responsive to place and adaptable for the needs of the community.**

- Ensure public buildings are architecturally designed and assessed.
- AV room upgrade at Council Chambers.
- Upgrade public toilets and changerooms across the city, including:
  - Upgrade to Lauderdale Canal Public Toilets.
  - Seven Mile Beach Day Area Public Toilets.
  - Opossum Bay Public Toilet replacement.
  - Clarence Mountain Bike Park Toilets.
  - Church Street Rokeby Public Toilets.
- Purchase and install new air vents at Rosny Barn.
- Undertake stage one design of the Clarendon Vale Oval Pavilion.
- Undertake refurbishment of the Alma Street Activities Centre.
- Construction of DDA Ramp Access at Howrah Bowls Club.
- Undertake plant upgrade at Clarence Aquatic Centre.
- Replace guttering at council chambers.
- Richmond chambers – window refurbishment and timber floor installation.
- Undertake various DDA compliance upgrade works for council buildings.
- Construction of shelter and seating at the Clarence Mountain Bike Park.
- Install heat pumps and undertake upgrade of the kitchen and bathroom at Sandford Hall.
- Undertake Rosny Golf Course clubhouse upgrade.
- Undertake works for a new facility at Alma Street – After School & Family Day Care.
- Undertake energy efficiency building upgrades.
- Conduct building and facility maintenance across the city as needed.
- Conduct compliance inspections and water tank filtration tests.
- Respond to vandalism and graffiti across the municipality.

#### Parks and recreation facilities

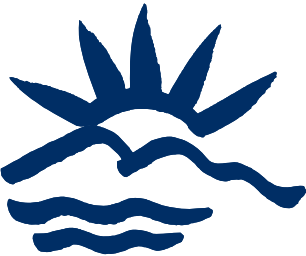
#### 2.11

**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.**

- Replace irrigation at Kangaroo Bay Oval.
- Install new drainage and practice wickets at Lindisfarne Oval 1.
- Relocate player benches at Clarence Oval.
- Install synthetic practice wickets at Clarendon Vale Oval.
- Undertake irrigation wire upgrade and practice wickets at Richmond Oval.
- Install kayak access at Geilston Bay Coastal Reserve.
- Progress with the Active Recreation Master Plan at Anzac Park.
- Install new synthetic turf at Sandford Oval.
- Replace boundary fence at Edgeworth Street, Warrane.
- Replace fencing at Geilston Bay Tennis Club.
- Build a Disc Golf Course at Wentworth Park.
- Maintain, replace and upgrade signage within the municipality.
- Undertake concept design review of the Bellerive Beach Park Master Plan and complete upgrades.
- Replace steps at Little Howrah Beach.
- Replace BBQ tables and seating and park furniture throughout the municipality as needed.
- Undertake clifftop risk mitigation – Waverley Flora Park and Seven Mile Beach.
- Progress work on the Coastal Access Strategy Project in accordance with the Beach Foreshore Access Strategy.

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A WELL-PLANNED LIVEABLE CITY

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Parks and recreation facilities (continued)		
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. (continued)	<ul style="list-style-type: none"><li>Continue irrigation upgrade at Council Chambers.</li><li>Complete upgrades at Astor Park.</li><li>Undertake works to upgrade the Kangaroo Bay Skate Park.</li><li>Undertake irrigation upgrade at King Street Park.</li><li>Complete softfall containment at Vela Park.</li><li>Install drinking station at DeBomfords Lane Coastal Reserve.</li><li>Construct senior exercise equipment demo site.</li><li>Conduct mountain bike park maintenance as required.</li><li>Undertake maintenance of the Clarence Plains Rivulet.</li><li>Undertake maintenance works on park and recreation facilities across the municipality.</li></ul>
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"><li>Participate in MetroPlan and inter-council working groups concerned with regional planning and the review of the regional strategy.</li></ul>
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"><li>Undertake streetscape improvement design in Rosny Park.</li><li>Build an off-lead fenced area for greyhounds.</li></ul>
2.14	Planning for a diverse range of housing to meet the needs of a wide demographic.	<ul style="list-style-type: none"><li>Ensure the application of appropriate zones and special area plans to provide for a range of densities and housing typologies.</li></ul>
2.15	Ensuring neighbourhoods have pleasant streetscapes and access to recreational spaces and appropriate neighbourhood facilities.	<ul style="list-style-type: none"><li>Develop a Victoria Esplanade and Kangaroo Bluff Master Plan.</li><li>Develop a Clarence Plains Master Plan.</li></ul>
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"><li>Monitor the supply of commercial and industrial land designated by the Regional Industrial Strategy and identify opportunities for appropriate growth through the MetroPlan.</li></ul>
2.17	Ensuring heritage values of historic places and precincts are protected.	<ul style="list-style-type: none"><li>Continue to provide a free heritage advisory service.</li><li>Monitor and update the Richmond Townscape Strategy where required.</li><li>Review and update heritage building and signage guidelines where required.</li></ul>
2.18	Encouraging the expansion of intensive agriculture and associated activities.	
2.19	Applying land use techniques to identify and protect important natural values within the city.	<ul style="list-style-type: none"><li>Review and update natural assets inventory as natural asset plans are submitted with planning applications.</li></ul>



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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.

### A PROSPEROUS AND CREATIVE CITY

**STRATEGIC PLAN OBJECTIVE:**

**PRIORITY ACTIVITIES AND INITIATIVES:**

3.1	<b>Reviewing and implementing the Economic Development Plan to encourage and facilitate business enterprise through economic development, land use planning, and cultural development strategies.</b>	<ul style="list-style-type: none"><li>• Develop a stronger business network across the region.</li></ul>
3.2	<b>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.</b>	<ul style="list-style-type: none"><li>• Develop a communications plan to support the consultation phase of the Tasmanian Government’s MetroPlan.</li><li>• Participate in the development of the MetroPlan settlement strategy.</li></ul>
3.3	<b>Developing and implementing initiatives aimed at addressing the areas of significant socio-economic disadvantage within the city.</b>	<ul style="list-style-type: none"><li>• Continue working collaboratively with council’s four neighbourhood houses.</li><li>• Provide recreational youth programs across the city.</li><li>• Progress the Clarence Plains Master Plan project.</li></ul>
3.4	<b>Communicating our city brand and benefits through the promotion of our attributes, opportunities and visitor attractions.</b>	<ul style="list-style-type: none"><li>• Further develop a database of stock images and short videos to promote visitation to the city and showcase the lifestyle of living in Clarence.</li></ul>
3.5	<b>Building and facilitating productive networks and relationships based on common interests with business groups, regional bodies, other councils, and other levels of government.</b>	<ul style="list-style-type: none"><li>• Participate in inter-council working groups.</li></ul>
3.6	<b>Facilitating and/or directly investing in foundation projects and infrastructure aimed at driving further investment and growth.</b>	<ul style="list-style-type: none"><li>• Consult and develop council’s new Economic Development Strategy and Plan for adoption.</li></ul>
3.7	<b>Developing a Cultural and Creative Strategy.</b>	<ul style="list-style-type: none"><li>• Design and implement a bespoke mobile art trailer.</li><li>• Install artworks in Kangaroo Bay.</li></ul>

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## A PROSPEROUS AND CREATIVE CITY

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
3.8	<b>Delivering a diverse program of cultural events to increase access, participation and excellence in arts and cultural activities.</b>	<ul style="list-style-type: none"><li>Continue to support the Clarence City Band.</li><li>Implement the Events Plan, including promoting current events and attracting new opportunities.</li><li>Conduct council's annual event program including Jazz Festival; and Christmas Community Concerts.</li><li>Conduct and support other events including Dog's Day Out, youth events and community festivals.</li><li>Continue relationships with other major events including Ten Days on the Island, Mona Foma and Cygnet Folk Festival.</li><li>Maintain the exhibition program in the schoolhouse gallery.</li></ul>
3.9	<b>Enhancing our cultural identity by encouraging the creation and installation of public art.</b>	<ul style="list-style-type: none"><li>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.</li><li>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.</li></ul>
3.10	<b>Examining options for the establishment of a civic centre or performance and exhibition centre.</b>	<ul style="list-style-type: none"><li>Formulate and finalise Expression of Interest documentation for the City Heart project, for consideration by council prior to commencement of an EOI process.</li></ul>
3.11	<b>Reviewing and implementing the Cultural History Plan for Clarence to preserve and promote the city's unique cultural history.</b>	<ul style="list-style-type: none"><li>Continue planning for the Richmond Bicentenary Project.</li><li>Implement the Bedlam Walls Aboriginal Heritage Interpretation Project.</li><li>Continue to deliver the Ferry Marker Project.</li><li>Conduct historical walks across the city.</li><li>Plan and deliver the Collectors Roadshow event.</li></ul>
3.12	<b>Enhancing Sister City relationships and international linkages as a mechanism to foster and deliver cultural benefits.</b>	<ul style="list-style-type: none"><li>Continue to foster Sister City relationships through email, video call and letter communications as COVID-19 continues to hamper the opportunity to physically visit each other.</li></ul>
3.13	<b>Undertaking the development of a Digital Strategy.</b>	<ul style="list-style-type: none"><li>Commence the development of council's first Digital Strategy in accordance with council's adopted Strategic Plan.</li><li>Refresh council network and extend wifi.</li><li>Develop a Mobility Strategy.</li><li>Work collaboratively with all elements of council to identify opportunities to enhance the community's digital access and inclusion.</li></ul>
3.14	<b>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.</b>	<ul style="list-style-type: none"><li>Continue the development of strategies outlined in the Clarence City Council Strategic Plan 2021-2031.</li><li>Participate in building a Digital Twin for the Greater Hobart area.</li><li>Implement a Customer Portal.</li></ul>





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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.

### AN ENVIRONMENTALLY RESPONSIBLE CITY

#### 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.**

- Develop a Pipeclay Lagoon Coastal Management Plan.
- Develop a Roches Beach Coastal Management Plan.
- Undertake tree replacement and revegetation activities.
- Undertake fire management activities in council bushland reserves.
- Develop and implement a Fire Management Strategy.
- Deliver the landcare and coastcare grants program.
- Undertake pest control across the municipality.
- Undertake weed eradication across the city.
- Undertake photogrammetry of beaches across the city.
- Undertake environmental health sampling and monitoring.

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.**

- Undertake landscaping at bushland reserve entrances.
- Undertake tidal flushing restoration at Lauderdale Saltmarsh by developing and implementing a Lauderdale Saltmarsh Restoration Plan and Natural Area Rehabilitation Plan.
- Develop and implement a Tangara Trail Management Plan.

4.3

**Working collaboratively with relevant agencies to enhance and protect the natural environment.**

- Upgrade fire trails.
- Support community landcare and coastcare clean up events.
- Undertake storm and emergency maintenance.

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.**

- Install solar panels at the Council Depot.
- Undertake solar panel installation and exterior upgrade of Lindsfarne Activity Centre.
- Undertake energy efficient building upgrades.

4.5

**Undertaking the development of an Environmental Sustainability Strategy.**

- Develop and implement a Natural Resource Management Policy, Strategy and Implementation Plan.

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AN ENVIRONMENTALLY RESPONSIBLE CITY

STRATEGIC PLAN OBJECTIVE:

PRIORITY ACTIVITIES AND INITIATIVES:

4.6

Developing and implementing local and regional waste management strategies that consider all forms of waste.

- Undertake waste management and recycling services across the city.
- Support and participate in Clean Up Australia Day.
- Deliver Annual Residential Hard Waste Collection.

4.7

Continuing to provide opportunities for involvement and increased awareness for the care of the local environment.

- Continue to deliver council’s No Spray Register.
- Deliver the schools landcare support program.
- Deliver work health and safety training for volunteers.



Clarence Jazz Festival 2021 at piyura kitina (Risdon Cove). Paul Hoelen Photography.





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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"><li>Continual upgrade of our ICT Infrastructure to ensure it is secure and meets business expectations.</li><li>Support a mobile workforce through the rollout of mobile devices.</li><li>Deliver and continuously improve software to support business operations.</li></ul>
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.	
5.3	Continuing to focus on providing transparency in our decision-making processes.	<ul style="list-style-type: none"><li>Formulate a consistent consultation approach for the organisation.</li><li>Develop a Communications and Marketing Strategy.</li></ul>
5.4	Communicating with our community about what we do.	<ul style="list-style-type: none"><li>Review and implement a Social Media Policy and Procedures.</li><li>Continue to update and improve council’s website and social media strategies.</li><li>Provide timely and relevant information via council’s website; council newsletter; print and digital media; and various special interest publications.</li></ul>
5.5	Engaging with our community and stakeholders through the continued implementation of our Community Engagement Policy.	<ul style="list-style-type: none"><li>Continue to engage in community consultation on major policy issues and projects.</li><li>Continue to implement the Community Engagement Policy, tools and templates to ensure best-practice consultations that are consistent across the organisation.</li></ul>
5.6	Establishing strategic partnerships to facilitate greater opportunities.	<ul style="list-style-type: none"><li>Continue to participate in the Greater Hobart City Deal Partnership projects.</li><li>Continue event relationships with Ten Days on the Island, Mona Foma, Cygnet Folk Festival and UTAS.</li><li>Continue working with other agencies and organisations for community benefit.</li></ul>
5.7	Providing equitable access to programs and services.	<ul style="list-style-type: none"><li>Apply social justice principles to council’s planning and work.</li></ul>
5.8	Maintaining and continuously reviewing performance monitoring frameworks to ensure identified strategic goals are achieved.	<ul style="list-style-type: none"><li>Review the format of council’s Annual Report; Annual Plan; and Quarterly Reports.</li><li>Continue to produce council performance reports.</li></ul>
5.9	Providing, and representing the community at, civic and ceremonial functions.	<ul style="list-style-type: none"><li>Conduct citizenship ceremonies.</li></ul>

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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.

COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Financial management		
6.1	<b>Maintaining a financially sustainable organisation through:</b> <ul style="list-style-type: none"><li>Ongoing development and implementation of responsible financial strategies.</li><li>Ongoing review and implementation of a detailed 10 Year Financial Management Plan.</li><li>Integration of financial and asset management strategies.</li><li>Measurement and reporting of key sustainability indicators.</li></ul>	<ul style="list-style-type: none"><li>Undertake a review of council’s 10-year Financial Management Plan and underlying Financial Management Strategy.</li><li>Review the annual budget process to identify opportunities for improvement in the development and communication of budget information to elected members.</li><li>Review KPIs to ensure they remain relevant and enable oversight of key strategic issues and risk.</li></ul>
6.2	<b>Maintaining council in a sound financial position through:</b> <ul style="list-style-type: none"><li>Delivering underlying surplus consistent with long-term financial planning.</li><li>Planning for financial flexibility to meet unforeseen future externalities and opportunities.</li><li>Implementing annual financial plans that are consistent with long-term strategies, as well as measuring and reporting on key financial indicators.</li></ul>	<ul style="list-style-type: none"><li>Revise Annual Plan format to provide a more contemporary approach to monitoring and reporting on key activities.</li></ul>
6.3	<b>Making affordable and equitable rates and charges by:</b> <ul style="list-style-type: none"><li>Developing and reviewing rating policies which seek to reflect both legislative principles and the expectations of the community.</li><li>Ensuring consistency in the application of rates and charges across the community.</li><li>Reflecting the true cost of providing services to the community.</li><li>Avoiding sudden and unexpected rate movements across the community.</li></ul>	<ul style="list-style-type: none"><li>Undertake an ongoing review of council’s Fees and Charges to optimise council’s extensive fee structure.</li></ul>



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## COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Financial management (continued)		
6.4	<b>Having effective control of financial risk by maintaining:</b> <ul style="list-style-type: none"><li>Consistent cash flows, ample liquidity, and ready access to capital.</li><li>Appropriate and effective systems of internal control.</li><li>Adequate levels and scope of insurance over appropriate classes of risk.</li></ul>	<ul style="list-style-type: none"><li>Manage council's investment portfolio in accordance with council's Investment Strategy and Policy.</li><li>Undertake internal audit reviews as required by Audit Panel and implement initiatives as identified.</li><li>Continue with the ongoing program of insurance reviews for council infrastructure.</li></ul>
Human resource management		
6.5	<b>Developing and implementing a Workforce Development Plan to ensure we have the right people in the right place at the right time.</b>	<ul style="list-style-type: none"><li>Initiate Workforce Development Plan project.</li></ul>
6.6	<b>Maintaining a positive, values-based work environment.</b>	<ul style="list-style-type: none"><li>Establish a working group to identify essential core beliefs and values to embed in council's workplace culture.</li><li>Identify strategies and opportunities to implement change and drive an engaged team.</li></ul>
6.7	<b>Providing an equal opportunity workplace.</b>	<ul style="list-style-type: none"><li>Review workplace policies to support equality and respect.</li><li>Review change and implementation processes from the OurWatch Program.</li></ul>
6.8	<b>Fostering an environment that encourages staff development and continuous learning to strengthen workforce capabilities.</b>	<ul style="list-style-type: none"><li>Undertake performance management activities to continuously improve performance and identify training and development needs.</li><li>As part of Workforce Development, implement a career development program.</li><li>Ensure delivery of training and development programs in a timely manner.</li></ul>
6.9	<b>Fostering a culture of creativity and innovation in expressing and realising ideas.</b>	<ul style="list-style-type: none"><li>Engage employees in strategic processes.</li><li>Review staff consultation committee and terms to provide enhanced opportunities for expressing ideas.</li></ul>
6.10	<b>Providing safe and healthy workplaces.</b>	<ul style="list-style-type: none"><li>Replace analogue radios in the council fleet.</li><li>Continue to deliver the review and assessment program of council's environment to ensure provision of best-practice work health and safety</li><li>Continue to deliver a program that maintains council's accreditation status.</li><li>Increase the program of monitoring compliance and effectiveness for improvement opportunities.</li></ul>

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COUNCIL'S ASSETS AND RESOURCES

STRATEGIC PLAN OBJECTIVE:

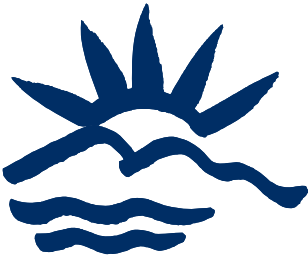
PRIORITY ACTIVITIES AND INITIATIVES:

Statutory and legal responsibilities

6.11	Effectively administering compliance with statutory obligations, legal responsibilities and governance standards.	<ul style="list-style-type: none"><li>• Ensure that the planning authority is appropriately informed of statutory requirements and standards when determining applications.</li><li>• Ensure fulfilment of council's statutory responsibility to enforce the planning scheme.</li><li>• Act as permit authority through issuing permits, certificates, notices and orders; and by maintaining building/plumbing registers.</li><li>• Provide information, assistance and support regarding building/plumbing matters.</li><li>• Ensure compliance so buildings are safe, energy efficient and meet permit conditions and relevant standards.</li><li>• Review work processes and improve performance reporting.</li><li>• Bring outstanding permits to completion.</li><li>• Finalise and implement the review of the Dog Management Policy.</li><li>• Develop a Cat Management Policy.</li><li>• Install parking sensors in the city.</li></ul>
6.12	Ensuring appropriate management of risk to reduce exposure associated with council's operations and activities.	<ul style="list-style-type: none"><li>• Develop a Cyber Security Policy and Cyber Risk Management Approach.</li></ul>
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"><li>• Implement a Continuous Improvement Program for council processes to improve efficiencies and effectiveness.</li></ul>



Rosny Barn.





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## HOW WE FRAMED OUR BUDGET



Following the emergence of COVID-19 last year and all its initial and ongoing impacts, council was faced with a challenging budget environment for the coming financial year.

Last year when council was developing the 2020-21 budget, its focus was to

ensure the continued delivery of core services during the height of the COVID-19 pandemic. In the face of this uncertain environment, council took an extremely conservative approach to safeguard the community and plan for an unknown future.

As time progressed and the community transitioned through lockdown restrictions, it became clear that council's vast network of tracks and trails, multi-user pathways and open spaces were essential in lessening the physical, social and mental health impacts of the pandemic, which many in our community are still experiencing to this day.

In the face of this, council has assessed the needs of the community and set a budget for this coming financial year that balances where we are today and what we must do to ensure the future prosperity of our community.

Council activities were scrutinised to ensure the proposed actions aligned to council's Strategic Plan throughout the budget process. A series of workshop discussions and presentations were held over many months to work through the many facets of council's budget creation. A desire to continue a high level of service requires the support of funding which will provide benefits to future generations as community infrastructure is maintained.

The 2021-22 budget sets a general rate increase on average of 3.77 percent and a capital works budget of \$21.4 million, which supports council's guiding principal to stimulate our city's economy through renewing and extending our extensive network of community infrastructure.

The extensive economic stimulus and loan funding provided by the Federal and State governments – particularly in the delivery of housing construction subsidies – led to an increase in planning, building and plumbing applications.

In response to this increased demand, additional staff were recruited to ensure we continued to deliver a high level of service and meet our statutory deadlines. The costs associated with these positions were offset by unbudgeted additional fee revenue, forming part of council's commitment to prioritise delivery of core and essential services to the community.

Additionally, the extended qualifying timeframes for the housing grant scheme means that the high level of demand for services that we are currently experiencing is expected to continue into future years. This is factored into our budget as an increase in fees and charges income, alongside an increase in employee costs.

Council also continued to fund ongoing operating costs including its City Culture, Youth, Volunteer and Health and Community Development programs to ensure progress is made on the strategic goals of being a people friendly, and prosperous and creative city.

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

**Miriam Coleman**  
**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 the relative rating effort required.
- Re-program council activities that were impacted by COVID-19 restrictions.
- Ensure that cashflow is well understood and managed to support council operations, capital program and debt commitments.
- Council’s long-term financial plan will be reframed 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 completes existing/iconic master plans through continued community engagement, progressing to development applications where possible.
- 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.



■ Aerial view of the Glebe Hill Development.





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OPERATING BUDGET

	2020/2021	2021/2022	DIFFERENCE
<b>INCOME</b>			
Council rates	47,530,000	50,225,265	2,695,265
State Fire Service Levy	5,655,000	6,056,911	401,911
Fees and charges	6,288,619	7,882,886	1,594,267
Interest	1,303,078	1,289,126	-13,952
Government subsidies	3,113,640	3,234,251	120,611
Grants	2,913,000	2,987,000	74,000
Dividends	-	2,200,000	2,200,000
Contributions of capital	355,000	990,000	635,000
Capital grants	1,300,000	1,180,000	-120,000
Other revenues from continuing activities	456,834	501,850	45,016
<b>TOTAL INCOME</b>	<b>68,915,171</b>	<b>76,547,289</b>	<b>7,632,118</b>
<b>EXPENDITURE</b>			
Employee costs	20,482,675	22,791,684	2,309,009
Depreciation and amortisation	14,505,000	14,900,000	395,000
Materials	1,624,243	1,618,442	-5,801
Contracts	10,343,902	10,825,222	481,320
Operating lease	2,170,000	2,215,234	45,234
Electricity	1,087,800	1,088,800	1,000
Other expenses from continuing activities	9,251,096	9,702,307	451,211
State Government charges and levies	6,440,220	6,968,652	528,432
Insurance	569,849	619,698	49,849
<b>TOTAL EXPENSES</b>	<b>66,474,785</b>	<b>70,730,039</b>	<b>4,255,254</b>
<b>BUDGETED SURPLUS/(DEFICIT)*</b>	<b>2,440,386</b>	<b>5,817,250</b>	<b>3,376,864</b>
<b>BUDGETED UNDERLYING SURPLUS/(DEFICIT)**</b>	<b>785,386</b>	<b>3,647,250</b>	<b>2,861,864</b>
<b>CAPITAL PROGRAM</b>			
New	7,912,965	12,156,489	4,243,524
Renewal	14,804,035	9,293,705	-5,510,330
<b>TOTAL CAPITAL</b>	<b>22,717,000</b>	<b>21,450,194</b>	<b>-1,266,806</b>

\* Budgeted Surplus includes income that relates to capital.

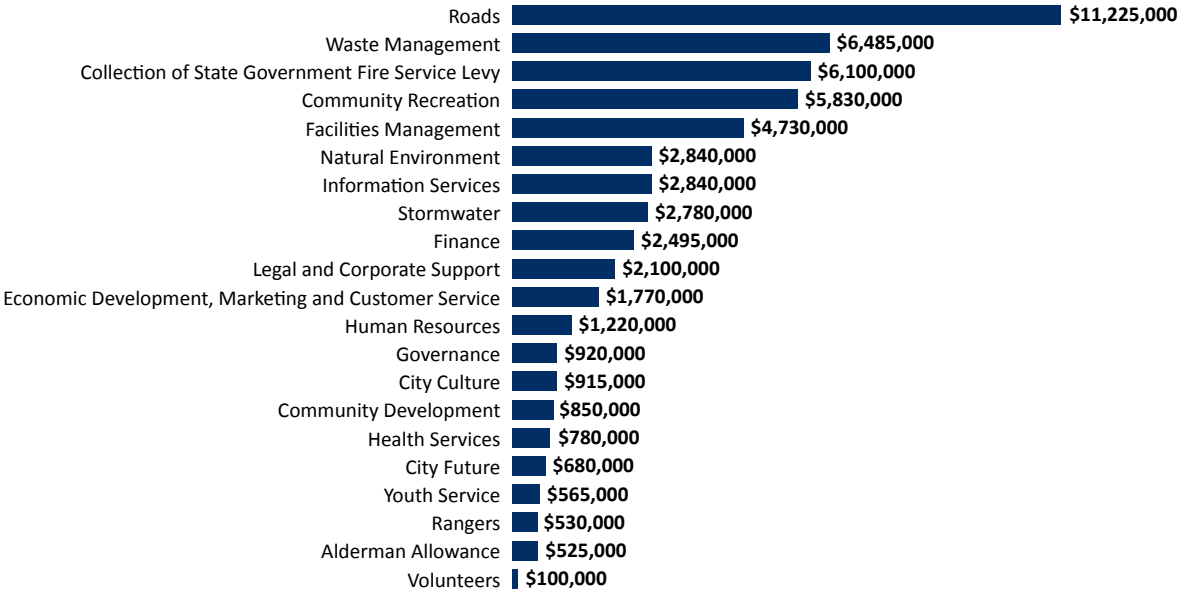
\*\* Budgeted Underlying Surplus is based on council's own operating activities as per the Auditor General's measures in the Annual Financial Statement. It is consistent with council's Financial Management Strategy and 10 Year Financial Plan.



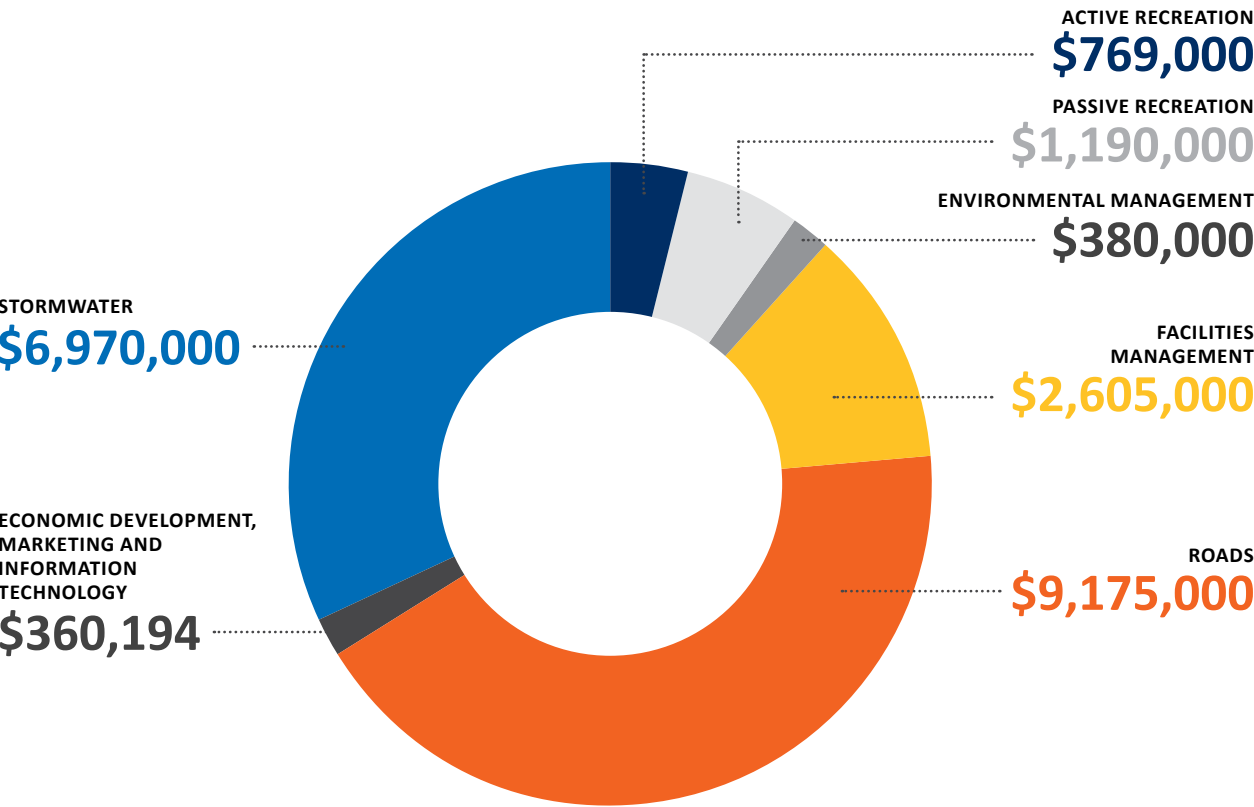
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WHERE YOUR RATES ARE SPENT



AREAS OF CAPITAL SPENDS





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2021–22 CAPITAL PROJECTS IDENTIFIED AND FUNDED FOR DELIVERY

This section provides a more detailed analysis of the 2021-22 capital works program and those projects approved in the 2020-21 year that were incomplete at 30 June 2021.

PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2021/2022
<b>ROADS MANAGEMENT</b>	
Annual gravel roads resheet program	\$80,000
Back Tea Tree Road – Roads Maintenance Shoulder Widening	\$100,000
Brinktop and Prossers roads- Intersection upgrade to provide sufficient turning for heavy vehicles. Stage 1 – Design and investigation	\$30,000
Brookston Drive – Install footpaths to three cul-de-sacs to complete footpath network	\$40,000
Cambridge Road/Clarence Street – Redesign and construction of intersection to improve pedestrian crossings	\$150,000
Council Depot – Upgrade existing carpark and drainage	\$75,000
Footpath/Kerb and Gutter renewals during road reseal preparation works	\$800,000
Footpath/Kerb and Gutter Renewal: ongoing program to repair 'Priority 1' defects	\$1,310,000
Howrah Road/Tranmere Road – Design safety improvements – from Cleve Court to Foreshore Trail and to Clarence Street	\$20,000
Icy Creek Lane – Design and construct road upgrade – formalise standard T-intersection, improve road pavement and stormwater	\$240,000
Lauderdale water collection point – reconstruct road pavement	\$100,000
Major Digouts/Pavement Reconstruction: pavement renewal program	\$2,400,000
Mockridge Road – Traffic calming works to prevent 'hooning'	\$100,000
Parking sensors – Install sensors at Bellerive/Rosny council owned car parking spaces with timed restrictions	\$600,000
Percy Street/Cambridge Road intersection – Pedestrian crossing improvements	\$100,000
Road Resealing – Annual asphalt reseal program	\$1,200,000
Road Resealing – Annual Spray Seal	\$800,000
Road Resealing – Reseal preparation	\$700,000
Roches Beach Road, Lauderdale – Improve road drainage, bus stop access and rural footpath	\$30,000
Signage on cycling routes to/from Tasman Bridge and Cambridge Road Mornington	\$25,000
St John's Circle – Concrete existing gravel footpath and extend to the church access	\$150,000
Tasman Highway/Rose Bay pedestrian overpass – Detour path around bus stop, Stage 1 design	\$25,000
Woodhurst Road – Pavement upgrade at the corner of Lewis Avenue to address road safety and pavement renewal	\$100,000
<b>TOTAL ROADS MANAGEMENT</b>	<b>\$9,175,000</b>



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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2021/2022
<b>STORMWATER</b>	
Balaka Street – Redirect stormwater away from Rosny Treatment Plant	\$20,000
Bellerive – Major stormwater upgrade from Bellerive Beach, Beach Street, Douglas Street and Clarence Street	\$5,600,000
Frederick Henry Parade – Improve stormwater management along access way	\$150,000
Hadlow Road Lauderdale – Replace two soakage trenches	\$60,000
Howrah Road – Investigate and identify stormwater projects to divert stormwater away from the sewer network	\$30,000
Malunna Road – Replace irreparably blocked stormwater pipes	\$250,000
Mortyn Place Park – Design GPT and bioretention basin for the northern section of the park (between 12 and 14 Howrah Road)	\$30,000
Engineering survey and design of proposed stormwater upgrade along South Street, Wentworth Street and Clarence Street, Bellerive	\$30,000
Risdon Street – Upgrade stormwater network from the western boundary of 7 Risdon Street, through 1 Risdon Street, to the existing open drain through 32 Saundersons Road, Risdon	\$200,000
Rokeby Road/Ocean Drive – Feasibility Study of new detention basin	\$20,000
Saxon Drive – Install culvert under Tangara Trail	\$100,000
Spitfarm Road – Upgrade of stormwater network between no. 100 – 106	\$260,000
Sunnyside Road No. 6 – Expand stormwater infrastructure to drain the corner and directly outside the property	\$120,000
Various minor stormwater improvements – Ongoing program	\$100,000
<b>TOTAL STORMWATER</b>	<b>\$6,970,000</b>
<b>ACTIVE RECREATION</b>	
Clarence High School Oval – Relocation of the player benches to the eastern wing of the oval	\$20,000
Geilston Bay Tennis Club – Replacement of fencing – dependent on grant funding from Improving the Playing Field Grants Program	\$80,000
Installation of Disc Golf Course near Wentworth Park/Salacia Avenue	\$36,000
Kayak access – Geilston Bay Coastal Reserve and car park	\$45,000
Lindisfarne Oval – Back oval (No. 1) new drainage system	\$493,000
Lindisfarne practice wickets – New concrete slab and synthetic surface to improve existing bowling run ups	\$35,000
Richmond Oval – Irrigation wire upgrade	\$30,000
Sandford Oval – Supply and installation of new synthetic turf for the centre wicket and the two practice wickets	\$30,000
<b>TOTAL ACTIVE RECREATION</b>	<b>\$769,000</b>

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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2021/2022
<b>PASSIVE RECREATION</b>	
Shag Bay Track – Upgrade, widen and resurface	\$45,000
Astor Park – New shelter with table and benches and concrete slab. Upgrade garden bed containment and plants	\$40,000
BBQ tables and seating replacement – Ongoing program	\$30,000
Beach Foreshore Access Strategy – Stage 2	\$50,000
Bellerive Beach Park – Replace existing sand play area with new inclusive play equipment	\$50,000
Clarence Mountain Bike Park – Undertake major refurbishment of track including Corkscrew, XC loop, Dinosaur, Downhill Track, High Line, MacKillop Track and Stringy Bark Descent	\$85,000
Construction of a transportable art space for Clarence communities	\$85,000
Debomfords Lane Coast Reserve – Installation of one drinking station	\$15,000
Derwent Avenue – Widen and upgrade intertidal track (57F and 57G Derwent Avenue)	\$30,000
Equestrian Drive – Installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries	\$80,000
Funding to enable the purchase and installation of new park furniture (seats, benches, tables, etc) in public open space areas	\$10,000
Goodwins Road – Provision of a fenced off-lead exercise area for greyhound dogs	\$30,000
Howrah Road – To create a path linking the back car-park at the Sunshine Centre to the foreshore cycleway	\$75,000
Kangaroo Bay Skate Park – To upgrade the previous BBQ area and provide an additional skating area	\$50,000
King Street Park – Irrigation to park and gardening	\$20,000
Kirra Road – Widening and realigning track where it is close to cliff edges	\$130,000
Little Howrah Beach – Replace current sandstone steps with timber staircase and install timber steps to kayak storage rack	\$20,000
Senior exercise equipment demonstration site	\$200,000
Signage – Tracks	\$6,000
Mortimer Bay – Resurface and minor upgrades to track to improve surface quality and protect concealed Aboriginal Heritage sites from becoming exposed	\$120,000
Vela Park – Installation of soft fall containment	\$20,000
<b>TOTAL PASSIVE RECREATION</b>	<b>\$1,191,000</b>
<b>ECONOMIC DEVELOPMENT</b>	
City Heart Project	\$200,000
Clarence City Band – New musical instruments	\$5,194
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$205,194</b>



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PROJECT DESCRIPTION	TOTAL BUDGET ESTIMATE COST 2021/2022
<b>NATURAL ENVIRONMENT</b>	
Landscaping of entrances to Bushland Reserves at Pilchers Hill, and Natone Hill	\$90,000
Pipeclay Esplanade – Local coastal management plan for Pipeclay Lagoon coastal area	\$80,000
Roches Beach – Local coastal management plan for Roches Beach coastal area	\$80,000
The Lauderdale Saltmarsh tidal flushing restoration plan – Design and feasibility to replace 350mm pipe with larger pipes or box culvert under South Arm Road	\$30,000
To fix slope stability issues on the bank between ANZAC Park and the MYCT, Lindisfarne	\$80,000
Upgrade of Fire Trails – Ongoing	\$20,000
<b>TOTAL NATURAL ENVIRONMENT</b>	<b>\$380,000</b>
<b>FACILITIES MANAGEMENT</b>	
Alma Street – New facility for after school care and Family Day Care	\$1,400,000
Buildings – Energy efficient upgrades – Depot, Wentworth Sports Club, Rosny Historic Barn and Farm, Rosny Child Care Centre, Clarence Child Care Services, Alma Street, Bellerive	\$60,000
Church Street Rokeby – Public Toilets – Design only 2021-22	\$35,000
Clarence Mountain Bike Park – Shelter and seating facilities	\$70,000
Clarendon Vale Oval – Initial stages for new changerooms	\$450,000
Clarendon Vale Oval – To install a new shelter and temporary public toilets	\$75,000
Council Chambers – Stage 1 of guttering replacement	\$10,000
Howrah Bowls Club – DDA Ramp Access	\$30,000
Lindisfarne Community Centre – To provide architectural upgrades	\$185,000
Richmond Chambers – Refurbish exterior window frames	\$15,000
Rosny Barn – New air vents to stop rising damp	\$35,000
Sandford Hall – Install heat pumps in the hall to improve heating	\$10,000
Sandford Hall – Upgrade kitchen and bathroom	\$130,000
Upgrades to the Rosny Golf Course Clubhouse	\$75,000
Various – DDA compliance upgrades for buildings as recommended by DDA specialist	\$25,000
<b>TOTAL FACILITIES MANAGEMENT</b>	<b>\$2,605,000</b>
<b>INFORMATION TECHNOLOGY</b>	
Chambers AV upgrade – Electrical and installation costs	\$55,000
Replacing of all fleet analogue two-way radios	\$100,000
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$155,000</b>
<b>TOTAL CAPITAL 2021/2022</b>	<b>\$21,450,194</b>

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BORROWING STRATEGY

Council’s Financial Management Strategy includes the guiding principles 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.

There is currently a general industry trend toward reducing debt, and while council has carried no debt in the recent past, a controlled use of debt is an important tool in improving and expanding the city’s infrastructure.

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 long-life assets is spread out over time.

Council has budgeted for borrowings in its 2021-22 estimates to fund major infrastructure projects. The timing of any drawdown of debt (the gradual issue of funds) will be dependent upon this additional funding, project construction timeframes, and corporate treasury management requirements.

Under the *Financial Arrangement Act 1994* and the *Local Government Act 1993*, the Treasurer must approve all borrowings to be undertaken by a Local Government Authority. To satisfy these legislative requirements, the Treasurer has approved the following amounts:

	\$
Local Government Loans Program 2020-2021	15,813,000
New borrowings 2021-2022	\$5,600,000
Accelerated Local Government Capital Program	2,340,000
<b>Total Borrowings</b>	<b>\$23,153,000</b>

As part of the Local Government Loans Program, three-year interest free loans were available to local government to support the stimulus of the Tasmanian economy in response to the COVID-19 pandemic.

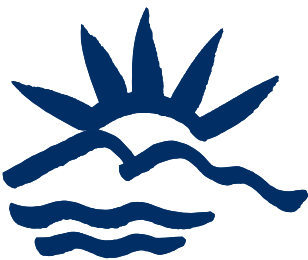
In 2020-21, council approved projects that will utilise the loan funding for the accelerated capital works program. Council plans to drawdown on the loan funding in the 2021 calendar year to meet the loan agreement requirements.

New borrowings of \$5.6 million were approved for the coming financial year to support the robust and expansive capital works program for 2021-22, which will see a drawdown on the loan in the 2021-22 financial year.

The Accelerated Local Government Capital Program (ALGCP) was approved specifically for the roll-out of LED lighting in the city. Together with industry experts and TasNetworks, the roll-out and replacement of the city's lights to an energy and cost-effective LED solution has commenced and is nearing completion. The loan is on an interest free basis for five years, and the saving in electricity costs will pay-back the loan in approximately six years. The funds were drawn down in March 2021 and the provision for loan repayment has been included in the 2021-22 budget estimates.

Repayment of the Local Government Loans Program is balanced by a cash reserve, that will be drawn on at the end of the three-year loan interest free period. The repayment of the ALGCP will be funded by savings derived from the cost-effective street lighting.

The 2021-22 budget includes an amount of \$166,000 as a provision for the repayment of the \$5.6 million borrowed to support the \$21.4 million in new capital projects.





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**Clarence... a brighter place**





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## City of Clarence

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