

CLARENCE CITY COUNCIL

ANNUAL PLAN

2023

2024



Clarence... a brighter place



Acknowledgement to Country

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

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■ Above: Clarence Community Volunteer Service Volunteers.

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER



Welcome to Clarence City Council's Annual Plan for 1 July 2023 to 30 June 2024.

Council's major activities and initiatives for the upcoming fiscal year are outlined each year in an Annual Plan which is adopted by Council.

The 2023-2024 Annual Plan is the first to be prepared under the new council elected in October 2022 – with this Plan being the first time they have been able to financially shape the strategic direction of the City of Clarence.

This year we have focused on the important balance between ensuring our city continues to grow and thrive while also being mindful of the pressure of rising costs of living felt by our residents, ratepayers and businesses.

Thanks to strong leadership and prudent financial decision-making in the past Clarence City Council has one of the strongest financial positions of any local government body in the State.

It is because of this strong position that we have been able to deliver an average rate increase of 6.53%, below the current rate of inflation for Hobart of 6.9% (March CPI), and substantially lower than the Local Government Cost Index of 8.11% released earlier in the year.

Thanks to decades of responsible governance by Council, and our long-term financial strategy, council is in a position to realise benefit from strong financial returns on investments- which has also assisted in keeping council rates lower than otherwise would have been the case in the 2023-24 financial year.

The City of Clarence continues to experience rapid growth ahead of most municipalities in the State, with some of the fastest-growing suburbs located in Clarence.

Our city continues to flourish with planning approvals remaining high, plus many of the building developments approved in the last two years since COVID-19 coming online with new homes and construction works visibly taking place throughout Clarence.

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

There are several noteworthy projects which are behind this year's expansion of capital works, including upgrades to Pass Road with \$6.1 million and a new \$2.5 million facility for Almas After School and Family Day Care, and \$800,000 for the construction of a much anticipated Dog Park at Cambridge.

Management of stormwater will continue to be vital, and this year \$2.06 million will be invested in stormwater upgrades around the municipality in addition to significant allocations in recent years for this important area of capital investment. Maintenance of roads is always a priority for our council and this year is no different with \$1.38 million allocated for footpath kerb and gutter renewal, \$1.25 million on road resealing, and \$850,000 on the footpath, kerb and gutter reseal preparation.

Long-term strategic projects are crucial to the management of our city and council has planned to ensure the facilities we have are well maintained while also developing new assets for the future.

Not only is our city growing, but it is also evolving, and in the year ahead we will be working towards the development and implementation of several master plans, including the City Heart Plan which was a project of significance last year.

Other major projects will continue to be progressed which include Cambridge Oval and Recreation Area, Victoria Esplanade and Queen Street, Clarendon Vale Oval Sport Pavilion, South Arm Play Space, and Pindos Park.

New master plans and projects which have been budgeted in the 2023-24 financial year include the Open Space Strategy, Clifton Beach Recreation Master Plan, Richmond Village Master Plan, Wentworth Park Master Plan, and the Geilston Bay Sport and Recreation Precinct Plan.

Council will continue its responsibilities for issuing permits, certificates, notices, and orders as well as providing sound and timely relevant information, assistance and guidance regarding building and plumbing matters.

We are excited to deliver the City's Annual Plan for 2023-24, and this budget will help guide the city to realise its full potential for decades to come.

Our city's extraordinary growth is set to continue paving the way for a bright and prosperous future ahead for our great city.



Councillor Brendan Blomeley
MAYOR



Ian Nelson
CHIEF EXECUTIVE OFFICER

The \$28.9 million capital program approved in the 2023-24 budget will include:

- | | | |
|---|---|--|
| • Pass Road upgrade
\$6.1 million | • Fairfield Road
stormwater upgrade
\$825,000 | • Howrah stormwater detention
basins investigation and design
\$300,000 |
| • Major digouts and pavement
reconstruction
\$2.5 million | • Cambridge Dog Park
construction
\$800,000 | • ANZAC Park community
sports pavilion
\$290,000 |
| • New facility for Outside School
Hours Care and Family Day Care
\$2.5 million | • Backhouse Lane road upgrade
\$800,000 | • Roches Beach Road (drainage
and footpath upgrades)
\$230,000 |
| • Stormwater upgrades
\$2.06 million | • Begonia Street upgrade
to sealed road
\$800,000 | • Rosny Early Learning Centre
\$220,000 |
| • Footpath, kerb and gutter
works program
\$2.23 million | • Dorans Road retaining wall
\$500,000 | • Kangaroo Bay gross
pollutant trap
\$200,000 |
| • Road resealing program
\$1.25 million | • Clarence Foreshore Trail –
Rosny College to Tasman
Bridge Stage 3
\$350,000 | • Play space ongoing
renewal and upgrades
\$200,000 |
| • Council Chambers
expansion project
\$1 million | | |

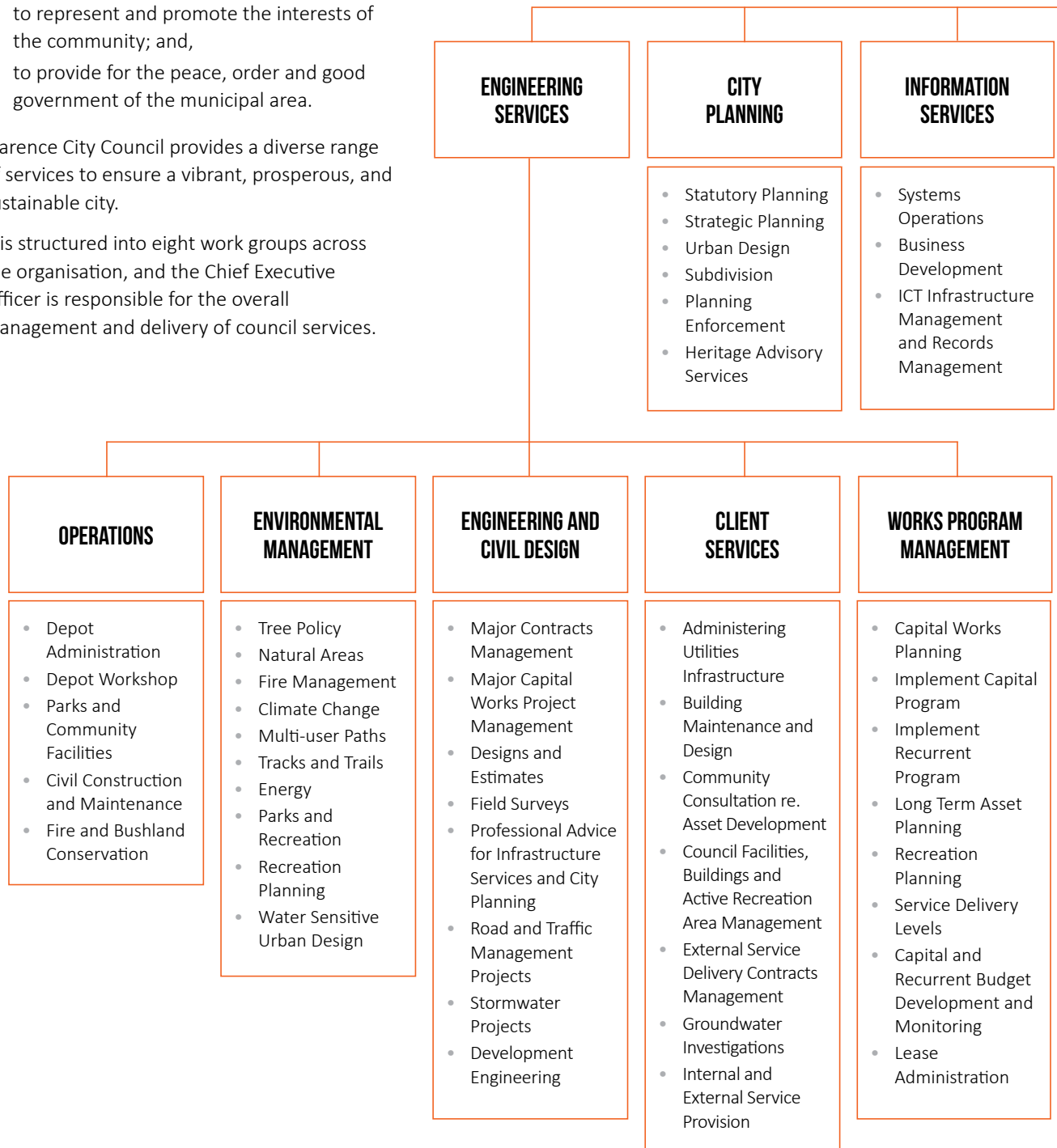
ORGANISATIONAL CHART

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

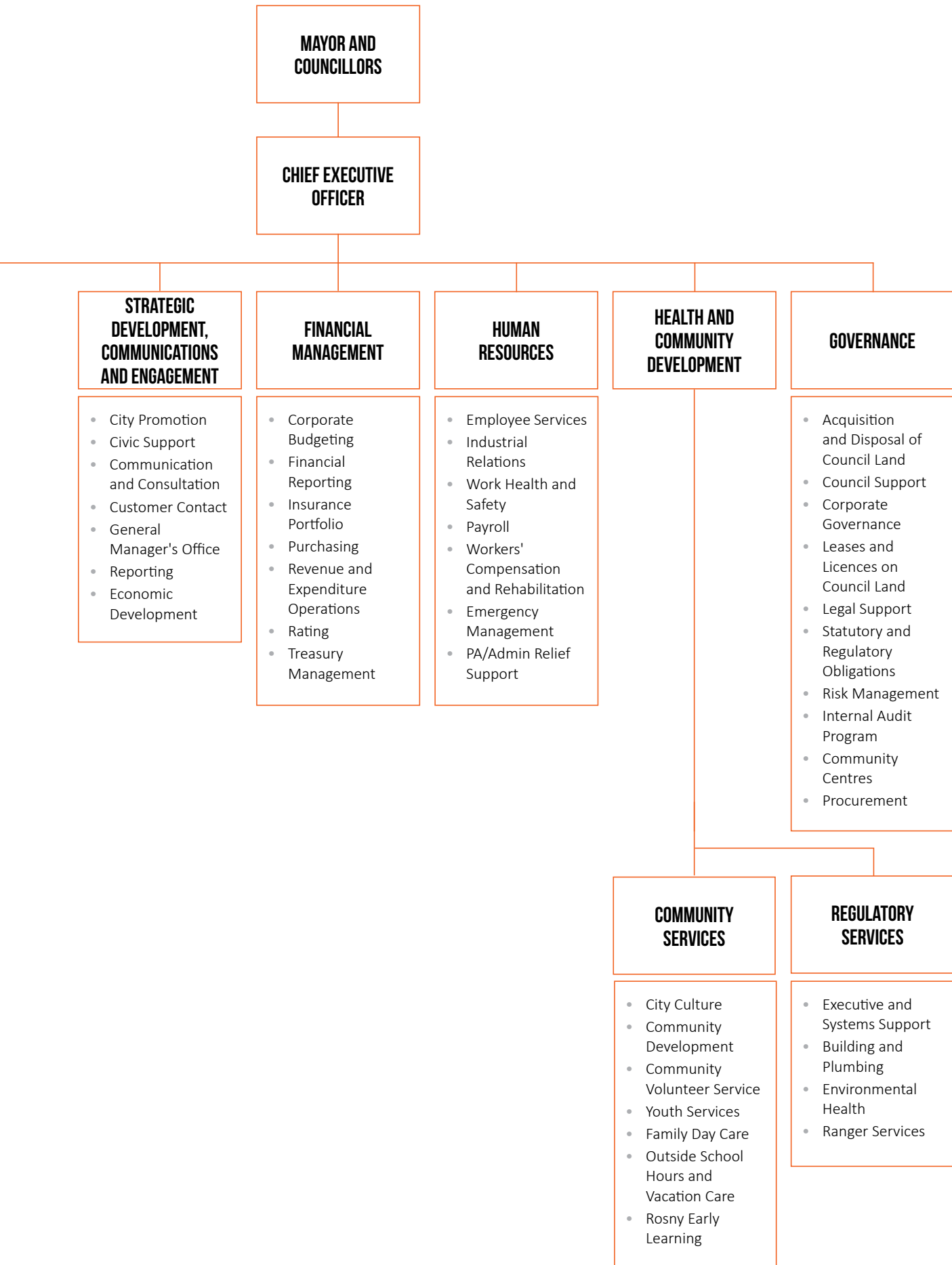
- to provide for the health, safety and welfare of the community;
- to represent and promote the interests of the community; and,
- to provide for the peace, order and good government of the municipal area.

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 Chief Executive Officer is responsible for the overall management and delivery of council services.



CLARENCE CITY COUNCIL ANNUAL PLAN 2023–2024










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.

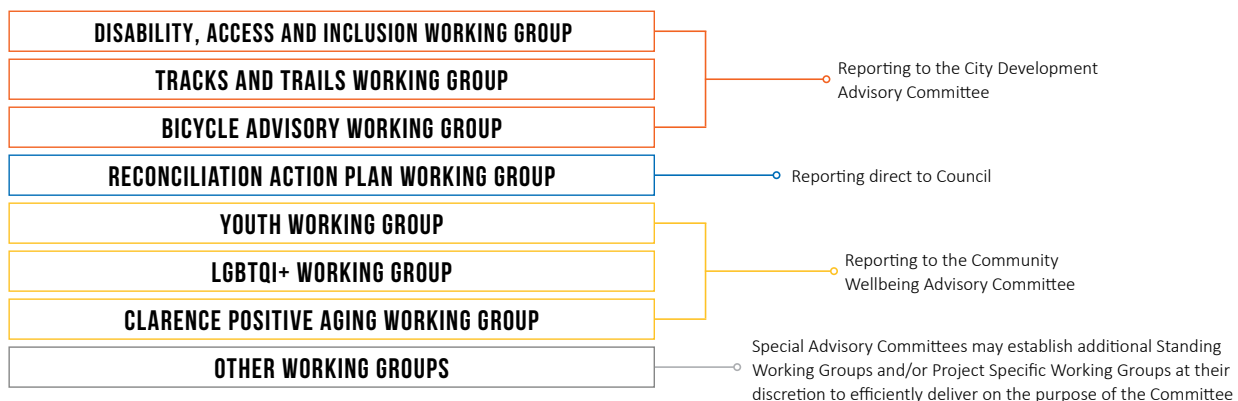
The relationship between council's planning framework is illustrated on the opposite page. The timing of each component of the planning framework is important to successfully achieve the planned outcomes. Reviews of the Strategic Plan are undertaken at appropriate intervals, normally in the first half of each council term, 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.

COMMITTEE STRUCTURE

NAME OF COMMITTEE	ACTIVE LIVING SPECIAL COMMITTEE	COMMUNITY WELLBEING SPECIAL COMMITTEE	CULTURAL CREATIVE SPECIAL COMMITTEE	CITY DEVELOPMENT SPECIAL COMMITTEE	SUSTAINABILITY SPECIAL COMMITTEE
PRIMARY STRATEGY				  	

KEY FUNCTIONS IN REFERENCE TO THE PRIMARY STRATEGIES

- To have input into the development, implementation and review of Council's policies, strategies and initiatives relevant to the purpose of the Committee
- To provide an opportunity for members of the community and other stakeholders to communicate views to Council on issues related to the purpose of the Committee
- To act as a conduit for key stakeholders to have input into the implementation of the relevant strategy on behalf of the Clarence community
- To explore and promote opportunities within the municipality consistent with the purpose of the Committee
- To provide input into the annual goals of Council in relation to the purpose of the Committee
- To make recommendations to Council on strategic projects
- To provide suggestions for projects, programs and other initiatives as part of council's annual budget processes



SPECIAL ADVISORY COMMITTEES

STANDING WORKING GROUPS

CLARENCE CITY COUNCIL STRATEGIC PLAN 2021–2031



GOVERNANCE AND LEADERSHIP / ASSETS AND RESOURCES



**STRATEGIES
10 YEAR LIFECYCLE**

ADMINISTRATIVE
OPERATIONS OF
COUNCIL

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



**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.

OBJECTIVES WE WILL WORK TOWARDS

SPECIAL COMMITTEES OF COUNCIL Committees to align functions and goals with all adopted council strategies.

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.



■ Children enjoying the Bellerive Fiesta event at the Bellerive Boardwalk.

GOALS

A PEOPLE FRIENDLY 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.

A WELL-PLANNED LIVEABLE CITY

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 PROSPEROUS AND CREATIVE CITY

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


AN ENVIRONMENTALLY RESPONSIBLE CITY

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  symbol.



■ Joint winners of the 2023 Clarence City Council Community Event of the Year Award, The Warrane Community Garden Springfest event.

MASTER PLAN OVERVIEW

YEAR STARTED	MASTER PLAN	COMMENT	RESPONSIBLE AREA	STATUS	2023-2024 PRIORITY?
2013-14	Pindos Park Master Plan	The Pindos Park Master Plan provides for improved passive recreation facilities including a new inclusive playspace, undercover picnic and bbq facilities, improved park access and circulation, Aboriginal heritage interpretation features, strong linkages to the Clarence Foreshore Trail and improved landscape amenity through native plantings and irrigated grass kick about spaces.	Engineering Services	Procurement	Yes
2023-24	Clifton Beach Master Plan	This master plan will set out a vision for the long term development of several parcels of public open space and infrastructure around the surf club.	Engineering Services	Inception stage	Yes
2014-15	South Arm Oval Master Plan	This master plan will enable the provision of improved public open space amenity and facilities at South Arm Oval including provision of skate and scoot park for all ages, a new playspace, improved picnic facilities and park furniture, rationalisation of vehicle parking and movement onsite and other infrastructure to support the ongoing use of the site by community groups.	Engineering Services	Plan adopted-implementation	Yes
2016-17	Alma's Activities Centre Master Plan	This master plan aims to upgrade the existing facility to contemporary standards and improve its access and functionality as a community meeting place.	Engineering Services	Plan adopted- on hold	No
2018-19	Cambridge Master Plan	This master plan will provide high level strategic directions on establishment of a suburb wide pedestrian network (Barilla Rivulet Trail, local footpath connections, shared paths, etc), parks and play grounds, sports fields, community facilities (halls, clubrooms, public amenities), road alignments and upgrades, cycling infrastructure, etc.	Engineering Services	Plan adopted-implementation	No
2018-19	Bayview Secondary College Master Plan	This master plan is required to identify future development opportunities for Bayview Secondary College Precinct to guide future development and investment in sport and recreation for the region.	Engineering Services	Plan adopted	Yes
2011-12	Bellerive Beach Master Plan	The Bellerive Beach Park Master Plan seeks to provide a regional level of public open space infrastructure and service with an overarching priority of inclusive and universal design.	Engineering Services	Assessing concept options	No
2016-17	Rosny Farm Master Plan	This master plan will deliver a contemporary space for cultural activities, including rated gallery, performance venue, event space, cafe, artist workshops etc. The redevelopment will allow for a greater range of cultural activities to be undertaken with the community and support the development of a new economy.	Community Development	On hold	No
2017-18	Bligh Street Streetscape Master Plan	This master plan will improve and beautify Bligh Street, improve pedestrian and cycling connections and consider upgrading the Rosny Bus Mall.	Engineering Services	Not yet commenced	No

YEAR STARTED	MASTER PLAN	COMMENT	RESPONSIBLE AREA	STATUS	2023-2024 PRIORITY?
2018-19	Richmond Village Master Plan	This master plan seeks to celebrate Richmond's heritage, character and identity, provide an accessible and inclusive village for all residents and visitors by providing spaces, places and areas that improve function, movement and use.	Engineering Services	Preparation of Draft Master Plan and consultation plan	Yes
2018-19	Victoria Esplanade/ Queen Street Master Plan	This master plan aims to provide a plan for the future development of Victoria Esplanade and Queen Street. A plan that delivers a comfortable and encouraging site, safe and accessible for all. It will provide a diverse range of activities and spaces, while delivering a cohesive implementation plan.	Engineering Services	Out for consultation	Yes
2018-19	Little Howrah Beach Master Plan	This master plan will provide a collated approach to the delivery of key upgrades currently required at the site such as an improvement to the universal accessibility to the beach and the need for improved wash down, parking and access facilities for kayak users.	Engineering Services	Preparation of a draft master plan	Yes
2018-19	Cambridge Oval Dog Park Master Plan	This master plan will set out the provision of an off-lead dog exercise park with all supporting infrastructure required to ensure the park is accessible, inclusive, safe and readily maintained to community expectations. This master plan links to the Cambridge Oval Master Plan.	Engineering Services	Preparing for adoption of the final plan	Yes
2018-19	South East Regional Park Master Plan	This master plan specifically seeks to develop a regional scale park in the 'south-east' region of Clarence with consideration to the area of the City south-east of Pass Road. The project seeks to address the complete absence of a regional level park in the Clarence Plains area.	Engineering Services	Plan origin/ initiation	No
2019-20	Lauderdale Canal District Park Master Plan	This master plan will upgrade the parklands from a local to district level of service with improved infrastructure to support passive recreation (walking, jogging, fishing, model boat users, stand up paddle boards, kayaks, dog walking, etc), improved playspace with a focus on inclusion and youth activities, upgraded skate and wheel sport infrastructure, new public amenities, picnic facilities, community gathering spaces, revegetation and enhancement of natural environment, improved pedestrian access, circulation and safety, improved parking and road edges, stronger links to wider suburb and a maximisation of the waterside location.	Engineering Services	Preparing for adoption of the final plan	Yes
2019-20	Geilston Bay Sport Precinct Master Plan	This master plan will be an overarching plan to inform the preferred layout of the precinct for community sport and recreation. The plan will also consider the viability of all tenants with changing participation trends and competing infrastructure requirements.	Engineering Services	On hold	No
2019-20	City Heart Project	The project will provide a blueprint for the development of places and spaces within the city centre, to make the most of opportunities for growth and ensure that changes and developments are coordinated and aligned with the qualities of the place, as well as the community's long term needs and aspirations.	Strategic Development	Preparation of Draft Master Plan and consultation plan	Yes

YEAR STARTED	MASTER PLAN	COMMENT	RESPONSIBLE AREA	STATUS	2023-2024 PRIORITY?
2019-20	Tranmere – Droughty Point – Rokeby Structure Plan	This structure plan is to be a long-term plan for urban development and will describe how the land is expected to be developed following good urban design principles, and how and where services should support that development.	City Planning	On hold	Yes
2020-21	Clarence Plains Master Plan	The development of this master plan will be a multifaceted study to investigate future housing stock potential, community and social development and strategic planning for the long-term use of council land and facilities.	Engineering Services	Preparation of Draft Master Plan and consultation plan	Yes
2020-21	Cambridge Oval Master Plan	This master plan is required to ensure that the community and Council can develop this open space in a way which complements the future expansion of Cambridge Primary School, development of a sports precinct and a community dog park.	Engineering Services	Preparation of Draft Master Plan and consultation plan	Yes
2020-21	ANZAC Park Pavilion Redevelopment	This redevelopment seeks to deliver a fit for purpose, architecturally designed upgrade of the ANZAC Park pavilion.	Engineering Services	Assessing concept options	Yes
2021-22	Warrane Urban Regeneration Project	This project will flow from the City Heart Project, guiding the sensitive renewal and regeneration or Warrane as outlined in the 30 Year Greater Hobart Plan.	City Planning + Strategic Development	Preparation of Draft Master Plan and consultation plan	No
2021-22	Seven Mile Beach Local Area Plan	This Local Area Plan will guide sustainable growth and management of Seven Mile Beach including protection and enhancement of the special qualities of the area valued by the local community.	City Planning	Preparation and review of draft plan	Yes
2022-23	Risdon Vale Precinct Structure Plan	This structure plan will provide a detailed framework for the design and sequencing of well a designed neighbourhood, which is responsive to the opportunities and constraints of the area and provides for a suitable range of community facilities and services for residents.	City Planning	Pre planning/ commencement	Yes
2022-23	Sports Facilities Strategic Plan	This is a strategic plan is to inform future facility provision based on current capacity and participation trends, identify a planning framework to guide council decision making, review the use and maintenance of council playing surfaces to increase usage and/or identify cost saving measures.	Engineering Services	Procurement	Yes
2022-23	Wentworth Park Master Plan	This master plan will be an overarching plan to inform the preferred layout of the precinct for community sport and recreation. The plan will also consider the viability of all tenants with changing participation trends and competing infrastructure requirements.	Engineering Services	Plan origin/ initiation	Yes
2023-24	Open Space Strategy	This strategy will provide an opportunity for council to consider all the current open space assets in the Clarence area and actively consider future needs for additional open space. It will also encourage an examination of how existing open space could be managed more effectively.	Engineering Services	Plan origin/ initiation	Yes

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.

- Master Plans:
 - Geilston Bay Sports Precinct Master Plan
 - Bayview Secondary College Master Plan
 - Cambridge Oval and Recreation Master Plan
 - Wentworth Park Master Plan
 - Clarence Plains Master Plan
 - Victoria Esplanade Master Plan
 - Bellerive Beach Park Master Plan
 - Clifton Beach Master Plan
- Pindos Park playground construction
- Blossom Park playground construction.
- Install public art within the municipality.
- Upgrade Rosny Barn landscaping stage 2, including construction of an upgraded northern entry.

1.2

Building upon Clarence's status as a World Health Organisation 'Age Friendly City and Community'.

- Deliver on outcomes of the Age Friendly Clarence Plan, including partnerships on strategic research projects.
- Commission a significant public artwork for Richmond to mark the bicentenary.

1.3

Recognising our Tasmanian Aboriginal people and developing a Reconciliation Action Plan.

- Progress 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.

- Continue to progress City Heart Plan adoption and implementation plan.

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.

- Deliver on outcomes of the Access and Inclusion Plan.
- Review and develop a new Age Friendly Clarence Plan as part of a wider Age/Life Strategy, including indicators of success.
- Deliver and implement the Community Wellbeing Strategy through developing and implementing an Annual Community Wellbeing Plan. 
- Implement the Community Safety Plan. 
- Review Youth Plan as part of the new Age/Life Course Plan.

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"> • Complete a Community Development Plan.
1.7	Supporting our community to build capacity and resilience.	<ul style="list-style-type: none"> • Continue to partner with community organisations and COTA Tasmania on the delivery of digital inclusion programs for older adults. • Work with the LGBTIQ+ Working Group as part of the Community Wellbeing Advisory Committee. • Deliver Disability Awareness Training for councillors, council staff, and volunteers. • Deliver the Access and Inclusion Community Activation small grants program. • Undertake a review of domestic and family violence services and training programs for the municipality. Identify gaps and work to fill them with external services. • Support the Clarence City Salvation Army to deliver the Clarence Christmas Brunch. • Deliver Neighbour Day activities. • Deliver and build on the Homelessness Action Plan. • Deliver the Community Shower Program in collaboration with homelessness outreach support services. • Continue to develop and distribute homelessness information resources to internal and external stakeholders. • Provide and support community-friendly activities at the Kangaroo Bay Skate Park. • Deliver ongoing 'rolling' artwork in the Rosny Skate Park, in collaboration with Vibrance art organisation, young people and the Rosny College Arts faculty. • Deliver council's grants and benefits program. • Complete a review of the community grants program. • Undertake community support grants workshops. • 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"> • Facilitate the Clarence Local Volunteer Network Group to promote sustainable volunteering and support relevant training activities in partnership with others. • Continue to deliver and grow the Clarence Community Volunteer Service.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:
Promoting health		
1.9	Undertaking the development of a Sport and Recreation Strategy.	<ul style="list-style-type: none"> Deliver Clarence Sports Facility Strategic Plan 2023 and deliver Open Space Strategy and Framework.
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"> Deliver council's immunisation clinics to the public and the school based immunisation program.  Continue work on declared smoke-free areas including signage and education.  Continue to deliver the Live Well. Live Long Program, taking into account any recommendations from the 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 as part of the 'Live Well, Live Long in the Neighbourhood' program.  Deliver the Help to Health program, including Clarence Talks, It's OK to Ask and The Right Place training.  Deliver the Fitness in the Park program. 
1.11	Continuing to develop and maintain a quality open space network.	<ul style="list-style-type: none"> Develop an open space network guide, which will inform planning decisions on subdivisions and urban design and structure planning.  Continue to link the gaps in the Tangara Trail network. Equestrian Drive- installation of a perimeter fence through the Hobart Archery Club (HAC) and the Tasmanian Equestrian Centre (TEC) lease boundaries. Widen and realign track sections close to cliff edges on the Coastal Trail at Roches Beach.
Connectiveness		
1.12	Facilitating opportunities for community connections and growth through a range of programs, activities and events.	<ul style="list-style-type: none"> Continue to deliver the Our Shared Space suite of intergenerational programs combatting ageism. Review the delivery of the Food Connections Clarence Program in conjunction with the Tasmanian Government Lift Local Grant. Deliver an annual Seniors Week event. 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 the people with disability. Deliver an annual International Day of People with Disability Event. 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. Coordinate installation of memorials across the city, in accordance with council's policy.
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. Deliver Multicultural Awareness training.

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.

- Maintain council owned and managed assets, infrastructure, facilities and natural areas across the city in accordance with asset management plans, by:
 - 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).
 - Undertake sealed footpath and gravel footpath maintenance (including weed control).
 - Undertake stormwater maintenance (including pits and pipes, open channels, ground pollutant traps, detention basins).
 - Undertake building and facility maintenance, including community centres, halls and public toilets.
 - Conduct sportsground maintenance.
 - Undertake maintenance on parks, playgrounds and Tangara Trail, boat ramps and boardwalk, and beach pontoon management.
 - Undertake maintenance and management of coastland and beaches.
- Progress the ICT Infrastructure Project: rollout of contemporary endpoint devices and upgrade the Bligh Street and Depot data centres to provide more reliable backup, business continuity and disaster recovery services for council's business systems.
- Finalise and deliver a Coastal Access Strategy.
- Undertake stage one detailed design for Victoria Esplanade and Queen Street.
- Playspace renewal and upgrades across the city.
- Skate park renewal and upgrades across the city.
- Undertake subdivision and development engineering assessments.
- Undertake road renewal including:
 - major digouts
 - pavement reconstruction
 - footpath and kerb and gutter renewal
 - road resealing including asphalt, microsurfacing and spray sealing
- Undertake road condition assessments.
- Develop a plan for the management and future upgrade of unsealed roads.

STRATEGIC PLAN OBJECTIVE: PRIORITY ACTIVITIES AND INITIATIVES:
Roads and transport
2.2
Developing and implementing a comprehensive transport strategy for the city.

- Continue to liaise with the Department of State Growth (DSG) on:
 - The DSG South East Traffic Solutions to improve travel time reliability between Hobart and Sorell.
 - Improving cycling opportunities through the Greater Hobart Cycling Plan and grant initiatives.
 - Arterial improvements in Clarence being at the Mornington Interchange and upgrade of South Arm Road, Rokeby.
 - Development of the Rokeby Park and Ride facility.



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

- Carry out road shoulder widening on:
 - Acton Road, Acton
 - South Arm Road, Opossum Bay
 - Back Tea Tree Road, Richmond
 - Prossers Road, Richmond
- Undertake upgrades to existing road infrastructure including:
 - construct capacity and safety improvements on Backhouse Lane, Cambridge
 - build traffic calming and sealing the gravel section of Begonia Street, Lindisfarne
 - pavement renewal and drainage improvements on Pass Road, between Glebe Hill Road and Connor Place
 - retaining wall on Dorans Road, Sandford
 - safety barrier on Gordon Hill Road, Rosny Park
- Engineering investigations and design including:
 - Cambridge Road Corridor Study
 - Bligh Street/Gordons Hill Road safety upgrade
 - Safety options for Acton Road at Roches Beach Road
 - Safety improvements at Malunna Road/Beach Road roundabout
 - Safety improvements at Beach Road/East Derwent Highway
 - Improved road drainage and sealing of Scotts Road, Risdon Vale
 - Intersection upgrade at Brinktop Road/Prossers Road, Richmond
 - Traffic calming measures on Mockridge Road, Clarendon Vale
 - Roundabout at Kennedy Drive/Cherokee Drive, Cambridge
 - Traffic management improvements on North Terrace, Lauderdale
 - Road drainage improvement opposite 75-85 Bastick Street, Rosny





■ Clarence City Council Landscape Architect at work.

STRATEGIC PLAN OBJECTIVE: PRIORITY ACTIVITIES AND INITIATIVES:
Roads and transport (continued)
2.4
Reviewing and continuing to implement our Bicycle Plan and the Tracks and Trails Strategy for the city.

- Review, develop and implement tracks and trails asset management program and maintenance schedule across the municipality.
- Tracks and Trails projects:
 - Complete next section of Clarence Coastal Trail at Mays Point
 - Upgrade and extend the Clarence Plains Rivulet Track
 - New link track in Rokeby Hills, Fairisle Terrace- Mayfair Court
 - Next section of Barillia Rivulet track
 - Rosny Parklands Circuit Track
- Complete missing section of Single Hill Reserve tracks and realign the Wallaby Mountain Bike Tracks to make them more sustainable.
- Continue to complete and maintain the mountain bike tracks within the Clarence Mountain Bike Park.
- Mortimer Bay track upgrades.
- Construct a dirt jump/pump track facility at Clifton Beach.
- Develop new information, signage and style for the Richmond Village Trail.
- Clear Lagoon Track bridge replacement.
- Undertake upgrades on multi-user pathways including:
 - Clarence Foreshore Trail north of Rosny College
 - Through Geilston Bay Reserve along Geilston Creek to Dumbarton Drive
 - Improved linkage between the Rose Bay overpass and Tasman Highway 
- Create a Bike Strategy.
- Improve facilities and safety for people riding bicycle across the city, including:
 - construct bicycle parking racks
 - install bicycle-safe stormwater grates 

2.5
Providing and prioritising a safe, reliable, and accessible pedestrian network.

- Identify missing footpath links and missing kerb ramps across our built-up areas and develop a strategy to address this.
- Undertake installation and improvement of kerb ramps throughout the city. 
- Improve pedestrian access across the city, including:
 - upgrade of pedestrian crossings at Percy Street/Cambridge Road, Bellerive
 - design and construction of intersection improvements at Clarence Street/Cambridge Road traffic signals
 - new footpath on Balook Street, Lauderdale
 - design streetscape upgrades on Scott Street, Bellerive
 - new pedestrian island on Ploughman Road, Howrah
 - design of new kerb and footpath on Harmony Lane, South Arm
 - design of new kerb and footpath on Wellington Road, Richmond
 - footpath modifications to provide DDA compliant bus stop on Tranmere Road, Tranmere
 - new footpath on Roches Beach Road, Lauderdale
 - new footpath on Marston Street, Clarendon Vale
 - new footpath connection on Leprena Road, Montagu Bay
 - new footpath on Hookey Place, Rokeby
 - upgraded pedestrian fencing on Tranmere Road
 - design extension of multi-user pathway and pedestrian crossings along Tollard Drive, Rokeby 

STRATEGIC PLAN OBJECTIVE:**PRIORITY ACTIVITIES AND INITIATIVES:****2.6**

Developing and implementing a parking infrastructure development plan to guide capital investment in public parking facilities.

- Utilise cash in lieu of parking payments to develop improved car parking in and around activity centres.
- Undertake maintenance of sealed and unsealed car parks.
- Continue the project to install parking sensors in council-owned car parks and time restricted on-street parking bays in Bellerive and Rosny. Analyse usage data for decision making.

Stormwater management**2.7**

Developing and implementing stormwater catchment management plans for the city.

- Implement stormwater improvements projects identified as priority works in the Stormwater Systems Management Plans, including:
 - major upgrade at Beach Street, Bellerive
 - new pipe system on Percy Street, Bellerive
 - new pipe system on Fairfield Road, Geilston Bay
- Design stormwater improvement projects identified as priority works in the Stormwater Systems Management Plans, including:
 - upgraded pipe system at Wentworth Street, Bellerive
 - Seven Mile Beach stormwater management investigations
- Improve quality of stormwater discharge into the Derwent River, including:
 - design of gross pollutant trap and bioretention basin in Mortyn Park, Howrah
 - design a Water Sensitive Urban Design treatment through the Warrane Green Belt
 - construct a gross pollutant trap in Kangaroo Bay, Rosny 🗺️
- Plan and design for detention systems identified as priority works in the Stormwater Systems Management Plans, including:
 - detention basin system on Rokeby Road, Howrah
 - detention basin within council-owned land on Duntroon Drive, Rokeby
 - detention basin system within the Waverley Flora Park and on the South Arm Highway above Alford Street, Howrah



■ Bellerive Public Pier.

STRATEGIC PLAN OBJECTIVE: PRIORITY ACTIVITIES AND INITIATIVES:
Stormwater management (continued)
2.8
Undertaking stormwater management and groundwater monitoring programs.

- Identify and complete a condition assessment of soakage trenches across the municipality and develop a strategy to prioritise locations for maintenance and replacement.
- Continue to maintain the Seven Mile Beach groundwater model.
- Continue to operate the Cambridge Oval stormwater harvesting project.
- Carry out tunnel erosion remediation on Houston Drive, Cambridge.
- Construct stormwater improvements throughout the municipality, including:
 - new inlet pit on Gellibrand Lane, Opossum Bay
 - new stormwater main on Cambridge Road
 - upgrade open drain at Clifton Beach
 - redirect stormwater on Balaka Street, Rosny
 - replace stormwater pipes on Malunna Road, Lindsfarne
 - stormwater upgrade on Risdon Street, Risdon
 - stormwater upgrade on Sunnyside Road, Lindsfarne
 - upgrade and redirect stormwater systems on Ninda Street, Rosny
 - improve drainage behind Brookston Drive, Mornington
 - replace side entry pits on Carella Street and Balia Road, Tranmere
 - new stormwater main on York Street, Bellerive
 - stormwater renewal works on Tecoma Road, Risdon Vale
 - renew stormwater main at 5 Heather Road, Risdon Vale
 - stormwater improvements behind 45-75 South Arm Road, Rokeby
- Design stormwater improvement projects, including:
 - pipe renewal in Arlunya Street, Tranmere
 - open drain renewal in Dysart Street, Clifton Beach
 - new stormwater pipe at 193 Derwent Street, Lindsfarne
 - modifications to overland flow paths at Loinah Road, Rosny

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.

- Clarence Council Depot toilet upgrade.
- Undertake *Disability Discrimination Act* upgrades to the kitchen and toilet facilities at the Lindsfarne Community Activities Centre. ♿
- Construction of shelter and seating at the Clarence Mountain Bike Park.
- New staff amenities at Rosny Early Learning. ♿
- Undertake electrical supply and switchboard upgrade at the Howrah Community Centre.
- Council Bligh Street office extension, including undercroft.
- Kangaroo Bay Pavilion ventilation upgrade.
- Risdon Vale Hall heat pump installation.
- Aquatic Centre security fence renewal.
- Security system upgrades.
- South Arm Community Centre energy security.
- Rokeby Youth Centre relocation.
- Council Chambers staff kitchen/break room.
- Rosny Farm entry crossover upgrade.
- Risdon Vale Hall facility upgrade.
- Cremorne public toilets- minor upgrades.
- Bayview Park toilet renewal.
- Rosny Bus Mall glazing replacement design.

STRATEGIC PLAN OBJECTIVE:**PRIORITY ACTIVITIES AND INITIATIVES:****2.10**

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

- Continue to provide and improve kayak access to Clarence's foreshore.
- Undertake works to repair vandalism and remove graffiti across the city.
- Undertake stage one (detailed design and planning approval) of the Clarendon Vale Oval Pavilion.
- Complete Opossum Bay public toilet replacement.
- Undertake exterior upgrade of Lindisfarne Community Activity Centre.
- Undertake minor *Disability Discrimination Act* compliance works.
- Undertake works for a new facility at Alma Street – After School and Family Day Care.
- Undertake energy efficiency building upgrades.
- Upgrade public toilets at Church Street, Rokeby.

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.

- Undertake preliminary planning to support State/Commonwealth Sport and Recreation Infrastructure Grant applications.
- Deliver nine hole disc golf course to be built in Clarence.
- Clarence High School synthetic cricket nets installation.
- Dampier Street Sportsground (Warrior Park) minor works.
- Complete detailed design and commence construction for a new dog park at Cambridge and engage with the community on the plan.
- Progress work on the Coastal Access Strategy Project.
- Install drinking station with kayak washdown at DeBomfords Lane Coastal Reserve, Geilston Bay.
- Implement trial for off-lead fenced area for greyhounds at South Street Reserve and review outcomes.
- Undertake works to upgrade the Kangaroo Bay Skate Park.
- Construct senior exercise equipment demo site at Simmons Park.
- Progress design for a new pavilion at ANZAC Park, work with sports club and government stakeholders.

Land use planning and urban design**2.12**

Undertaking best practice land use policy development and active participation in regional planning processes.

- Participate in Greater Hobart Plan and inter-council working groups concerned with regional planning and the review of the regional strategy.
- 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.

- 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.

- 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.
- Complete a Risdon Vale Precinct Structure Plan – to assist in the rezoning of council's strategic housing allocation.
- Continue to partner with UTAS on the Planning Inclusive Communities Project, and work on relevant recommendations, programs and projects that arise.

STRATEGIC PLAN OBJECTIVE: PRIORITY ACTIVITIES AND INITIATIVES:

2.15	Ensuring neighbourhoods have pleasant streetscapes and access to recreational spaces and appropriate neighbourhood facilities.	<ul style="list-style-type: none"> • Complete the Tranmere – Droughty Point – Rokeby Structure Plan to provide for a well-planned urban area. • Complete a Warrane Urban Regeneration Project discussion paper and begin consultation process. • Undertake local area plan to enhance Seven Mile Beach. • Install play space at South Arm Oval. • Install new BBQ tables and seating across the municipality as required. • Commence design for the renewal and upgrade of Bayview Park Playground. • Commence design for the renewal and upgrade of Epping Park Playground. • Clarendon Vale Youth Precinct upgrade.
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"> • Utilise the planning controls to support appropriate agricultural activities.
2.19	Applying land use techniques to identify and protect important natural values within the city.	<ul style="list-style-type: none"> • Retain and maintain natural assets inventory as natural asset plans are submitted with planning applications.



■ Kangaroo Bay Oval.

A PROSPEROUS AND CREATIVE CITY

GOAL:

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

	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"> Continue to progress development and adoption of City Futures Strategy and Implementation plan for economic development. Rosny Farm/Cultural Precinct Plan review.
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. 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. Develop and continue youth programs across the city. Work in partnership with organisations, schools and services to support programs and activities for youth across the City. Identify a suitable location for a safe space for youth.
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 develop a database of stock images for use in city promotion. Undertake review and update of council's Tracks and Trails brochure.
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"> Support and collaborate with Coal River Valley Tasmania Tourism Association. Engage with the broader Clarence and Greater Hobart business community. Support key stakeholders across the city to activate council land, including market and event activations. Promote and support investment and adoption for a Digital Twin for Greater Hobart.
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"> Develop a Data and Spatial Strategy.
3.7	Developing a Cultural and Creative Strategy.	<ul style="list-style-type: none"> Design and implement a bespoke mobile art trailer. Review Cultural Arts Plan and Clarence Events Plan.

STRATEGIC PLAN OBJECTIVE:	PRIORITY ACTIVITIES AND INITIATIVES:
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"> • 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, and 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 and associated public programs in the schoolhouse gallery and barn. • Continue to develop the Clarence Jazz Festival Food and Wine project. • Prepare and implement a program of events and activities for the Richmond Bicentenary.
3.9 Enhancing our cultural identity by encouraging the creation and installation of public art.	<ul style="list-style-type: none"> • 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. • Review concept designs for Rosny Farm in the context of the City Heart Project.
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. • Conduct historical walks across the city. • Create QR codes for all historical interpretation signage.
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 identify opportunities to build better linkages and cultural connections with other cities and international communities.
3.13 Undertaking the development of a Digital Strategy.	<ul style="list-style-type: none"> • Develop a Digital Strategy implementation plan.
3.14 Adopting policies and strategies to enhance the quality of life by using emerging technology to improve the efficiency of city infrastructure and services for the benefit of the community, business and visitors.	<ul style="list-style-type: none"> • Progress the Replacement Facilities Access System Project. Research, scope and identify options to replace and improve current access systems (including CCTV, key, electronic swipe cards, pin) to council's facilities – buildings, ovals, halls and centres. • Continually improve council processes and systems – eRecruitment, onboarding, training, contracts, customer portals.

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:
<p>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.</p>	<ul style="list-style-type: none"> • Undertake environmental health sampling and monitoring.  • Maintain dog litter bins. • Renew council's Bushfire Mitigation Strategy and associated Reserve Bushfire Management Plans. • Carry out fire management activities. • Tree management, including maintenance, replacement and revegetation. • Undertake pest control activities as required. • Undertake tracks planning, investigation and maintenance. • Undertake general bushland maintenance. • Undertake weed management across the municipality. • Investigation into natural erosion around the bank at the rear of the Lindisfarne Yacht Club house. • Develop a Pipeclay Lagoon Coastal Management Plan. • Develop a Roches Beach Coastal Management Plan. • Develop a trial regeneration area in degraded woodland in Single Hill Reserve, Seven Mile Beach. • Develop and implement a Natural Areas Signage and Interpretation Plan. • Undertake landscaping in Single Hill Bushland Reserve, Seven Mile Beach. • Undertake Lauderdale Canal water quality assessment. • Seven Mile Beach Coastal Reserve Landscaping. • Evaluate the tree canopy cover in Clarence and prepare an urban tree strategy.
<p>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.</p>	<ul style="list-style-type: none"> • Develop, review, and implement Reserve Activity Plans for Waverley Flora Park. • Undertake natural area rehabilitation planning. • Conduct landscaping on bushland reserve entrances. • Implement Lauderdale Saltmarsh Restoration Plan.
<p>4.3 Working collaboratively with relevant agencies to enhance and protect the natural environment.</p>	<ul style="list-style-type: none"> • Provide support to the Derwent Estuary Program. • Deliver Land and Coastcare community volunteer programs.

STRATEGIC PLAN OBJECTIVE:	PRIORITY ACTIVITIES AND INITIATIVES:
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. • Develop guidelines for sustainable council events. • Develop a Climate Action Plan: provide a road map for greenhouse gas emission reductions to achieve council's carbon target.
4.5 Undertaking the development of an Environmental Sustainability Strategy.	<ul style="list-style-type: none"> • Renew council's Natural Areas Strategy. • Implement 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, recycling and green waste collection services. • Continue to deliver community services obligations at Mornington Waste Transfer Station. • Provide recycling services within council workplaces. • 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.



■ Bandicoot.

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 procurement processes to ensure it meets best practice. • Continual review of council's policies and procedures to ensure that council responds to the changing needs of the community. • Work with the Positive Ageing Working Group as part of the Community Wellbeing Advisory Committee. • Continue to work with the Access and Inclusion Working Group as part of the City Development Advisory Committee. • Continue to work with services and organisations by facilitating the Positive Ageing and Disability Access and Inclusion Network Forums. • Work with the Youth Network Advisory Group (YNAG) and the Youth Working Group as part of the Community Wellbeing Advisory Committee
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"> • Review and update Customer Service Charter and Framework. • Council will continue to review and update its policies on an as needs basis throughout the year. • Develop a City Development Strategy. • Develop a Community Infrastructure Strategy.
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 upgrade. • 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. • Undertake community and business research to track key success and sentiment metrics to be utilised in various strategies and plans across the organisation.
5.6 Establishing strategic partnerships to facilitate greater opportunities.	<ul style="list-style-type: none"> • Continue relationships with Ten Days on the Island, Mona Foma and Cygnet Folk Festival.
5.7 Providing equitable access to programs and services.	<ul style="list-style-type: none"> • Work with relevant organisations to develop a pilot site for the use of beach access mats for people with a disability. • Deliver the Universal Accessible Information Project.
5.8 Maintaining and continuously reviewing performance monitoring frameworks to ensure identified strategic goals are achieved.	<ul style="list-style-type: none"> • Produce and review council performance reports.
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.

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 Long Term Financial Management Plan. • Undertake detailed review and revaluation of council's stormwater infrastructure asset class. • Review and update asset management plans.
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"> • Review KPI's to ensure they remain relevant and enable oversight of key strategic issues and risks.
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"> • Review of council's Rates Outstanding policy. • Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure- in particular roads and stormwater fees. • Review of council's Rating structure and Rates and Charges Policy.

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 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"> • Continue work on Workforce Development Plan.
6.6	Maintaining a positive, values-based work environment.	<ul style="list-style-type: none"> • Continue work with the Workplace Improvement Committee to identify essential core beliefs and values to embed in council's workplace culture. Identify strategies and opportunities to implement change and drive an engaged team. • 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. • Work through issues identified in the Staff Engagement Survey to maintain focus on continuous improvement and identify strategies and opportunities to implement change and drive an engaged team.
6.7	Providing an equal opportunity workplace.	<ul style="list-style-type: none"> • Continue to implement initiatives as a outcome of Employee Engagement Survey, continue to deliver relevant equality, anti-discrimination and aboriginal cultural training programs.
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.

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"> • Ensure that 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). • Ensure that internal legal support is provided to all workgroups to enable council to meet its statutory obligations, legal responsibilities and to meet governance standards, particularly through the review of council's policies and processes. • 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"> • Implement recommendations from audit of council's Business Continuity Plan. • Continue to develop and manage council's risk registers to respond to existing and emerging risks. • Digitise Aperture Cards (Microfiche) Project. • Replace council fleet analogue radios. • Cyber security risk management. • 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"> • Continue to deliver regulatory programs, including identifying and implementing opportunities to improve customer accessibility to information and online lodgement options.

HOW WE FRAMED OUR BUDGET



Our city continues to experience unprecedented growth, with the latest Australian Bureau of Statistics (ABS) release showing a population increase of 12% between 2016 to 2021, which must be considered by council when framing the budget each year.

The increased growth places many pressures on council such as increased needs for public open spaces, increased maintenance of these areas, extra maintenance costs on facilities and assets, increased street lighting costs, higher demand for waste services, and an increased demand on our stormwater network.

Council is mindful of the pressures our ratepayers are under – with everyone experiencing a rising cost of living – and it takes this into consideration when making financial decisions that will impact people throughout the city.

Council's budget is also framed around its long-term financial plan and long-term financial sustainability. This ensures Council can continue to deliver services, maintain assets and continue to develop new infrastructure for the community in a sustainable manner.

DEVELOPING OUR CAPITAL PROGRAM:

Over the last 5 years, Council's average capital program per year has been \$20.5 million.

With such a large ongoing program and the rising cost of living, increased material costs, high inflation, and significant resource constraints, many capital projects will carry over into the new financial year. The capital program operates on an approximate three year rolling cycle.

With this high level of ongoing capital projects, council set criteria for prioritising capital projects for the 2023-24 financial year that included:

- Projects assessed as high-risk works
- Ongoing projects that required additional funding to complete in 2023-24

- Renewal projects in line with the long-term capital program
- Projects that meet emerging community needs
- Projects that are fully grant-funded

An emerging project with high community needs is Pass Road in the area of Glebe Hill and Clarendon Vale. Recent development in this area necessitates significant road upgrades. This also recognises that sections of Pass Road are reaching end of life and need replacing.

This project has an expected cost of \$6.1M and with this project needing to be included in the 2023-24 program, and taking into consideration the other priorities listed above, the 2023-24 capital works program totals \$28.9 million.

DEVELOPING OUR OPERATIONS BUDGET

Significant increases in financial and economic indicators such as the recent March Consumer Price Index (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 ongoing major contracts and agreements being linked to CPI.

This has created 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.

When considering these pressures, council activities were closely examined to ensure the proposed actions aligned with the Strategic Plan. This process began in September 2022 when budget submissions were welcomed by Council's committees, closely followed in December with managers reviewing cost centre budgets for the 2023-24 financial year. Once all proposed budgets were reviewed by managers and the CEO, Councillor feedback was provided in a series of workshop discussions which continued with Councillors over several months to work through the many facets of council's budget.

This detailed approach to the development of our budget 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.

Council has been able to approve a financially and economically responsible budget which includes a rate increase on average of 6.53%, less than Hobart's consumer price index of 6.9%. This increase is also substantially lower than the Local Government Cost Index which was 8.11% earlier this year.

The Local Government Association of Tasmania release the index each year as it is believed this index better reflects the cost increases associated with the delivery of local government services, recognising that CPI alone does not reflect cost increases across the range of council services. Wage costs, road and bridge costs and the CPI are the most common elements used in local government cost index.

The increase in our operations budget ensures we have the funding available for future renewal works which are 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. This allows us to make large investments when they're needed without impacting the rates the community pays significantly in any one particular year.

Due to sound long-term financial planning over many years, council has built a renewal reserve of approximately \$29 million, which is set aside for future renewal works.

WASTE LEVY

Council's 2023-24 budget includes ongoing funding for the implementation of the Tasmanian Government's Waste Levy – these funds go directly to reinvestment in waste management solutions and incentivising reduction in waste in Tasmania. The introduction of the levy will be staggered over six years, starting at \$20 per tonne and rising to \$60 in year six (2026-27).

Community members will see the waste levy reflected on their rates notice. In real terms and based on current waste collection volumes for our city, a charge of \$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

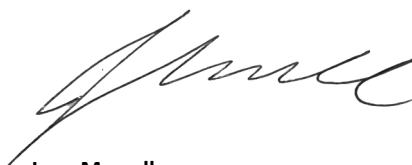
Council's Financial Management Strategy is guided by the principle that use of debt as an important funding source for council's capital expenditure program. Borrowings are typically used by council to support the construction of a major asset, enhancement of an existing asset, or where appropriate to 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 time of construction. This ensures that the cost to ratepayers of building and maintaining these intergenerational assets is spread out over time.

In the 2023-24 Budget Estimates, council is proposing new borrowings of \$6.1M, \$5.1M to help fund the Pass Road development and \$1M for the first stage of Council Chambers redevelopment. Due to higher-than-expected tender costs for the stormwater upgrade at Bellerive, Council approved an additional \$3M of funding for this project in 2022-23 financial year. These funds, along with the approved funding for 2023-24 financial year, are unlikely to be drawn down until late in the financial year.

Council continues to repay its \$14.8 million Economic Stimulus Loan from a specific purpose reserve that has been set aside so the loan will be fully repaid in the 2024-25 financial year before being subject to interest charges.

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

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.



■ Clarence City Band Crosswinds ensemble play at the Clarence Community Spirit Gala.

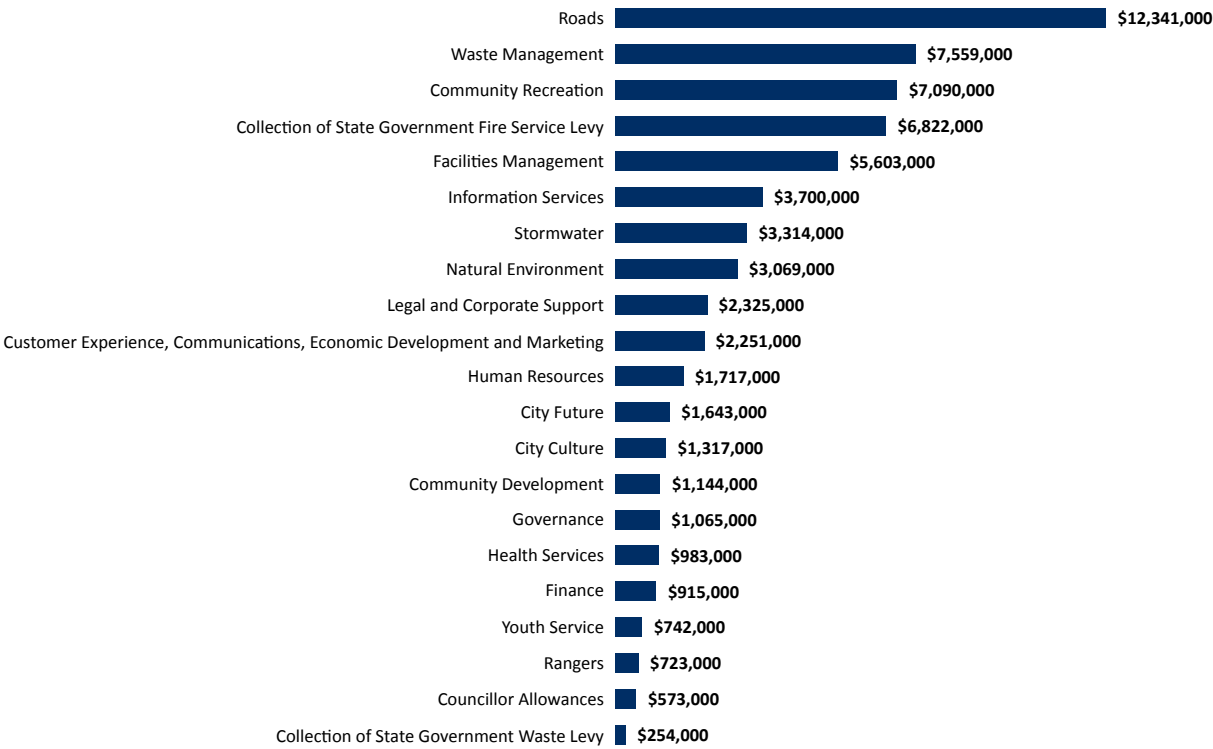
OPERATING BUDGET

	2022-2023	2023-2024	DIFFERENCE
INCOME			
Council Rates	53,112,513	58,762,667	5,650,154
State Fire Service Levy	6,480,902	6,821,674	340,772
Waste Levy	253,400	253,400	-
Fees and charges	8,204,476	8,482,378	277,902
Interest	2,077,476	3,671,615	1,594,139
Government subsidies	3,631,266	4,048,608	417,342
Grants	3,300,000	3,540,685	240,685
Dividends	2,200,000	2,200,000	-
Contributions of capital*	640,000	600,000	-40,000
Capital grants*	1,010,000	1,500,124	490,124
Other revenues from continuing activities	107,500	826,845	719,345
TOTAL INCOME	81,017,533	90,707,996	9,690,463
EXPENDITURE			
Employee costs	25,437,793	29,504,109	4,066,316
Depreciation and amortisation	15,546,000	17,273,000	1,727,000
Materials	1,620,291	1,810,529	190,238
Contracts	12,025,833	13,024,846	999,013
Operating lease	2,215,234	2,325,784	110,550
Electricity	1,106,840	1,168,062	61,222
Other expenses from continuing activities	10,965,713	13,841,571	2,875,858
State Government charges and levies	7,510,902	7,866,674	355,772
Insurance	739,201	808,800	69,599
TOTAL EXPENSES	77,167,807	87,623,375	10,455,568
BUDGETED SURPLUS/(DEFICIT)*	3,849,726	3,084,621	-765,105
BUDGETED UNDERLYING SURPLUS/(DEFICIT)**	2,199,726	984,497	-1,215,229
CAPITAL PROGRAM			
New	6,993,530	18,792,930	11,799,400
Renewal	9,850,470	10,137,970	287,500
TOTAL CAPITAL	16,844,000	28,930,900	12,086,900

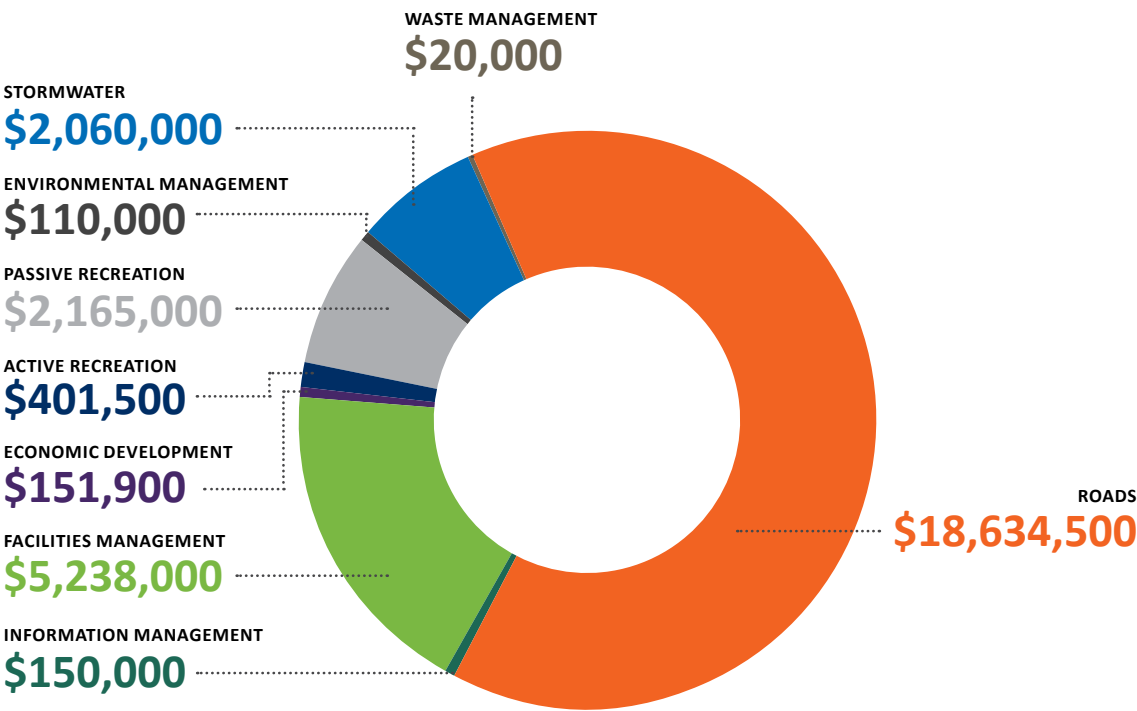
* Budgeted Surplus includes income that relates to capital.

** 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 Long Term Financial Management Plan.

WHERE YOUR RATES ARE SPENT



AREAS OF CAPITAL SPEND



2023–24 CAPITAL PROJECTS IDENTIFIED AND FUNDED FOR DELIVERY

This section provides a more detailed analysis of the 2023-24 capital works program.

PROJECT DESCRIPTION	TOTAL COST 2023-2024
ROADS MANAGEMENT	
Major Projects	
Backhouse Lane – Road Upgrade	\$800,000
Begonia Street – Upgrade to Sealed Road	\$800,000
Dorans Road – Retaining Wall	\$500,000
Pass Road Upgrade – Glebe Hill Road to Connor Place	\$6,100,000
Footpaths, Kerbs, Gutters and Fencing	
Footpath, Kerb and Gutter Renewal Priority Works – Annual Program	\$1,380,000
Footpath, Kerb and Gutter Renewal Reseal Prep Works – Annual Program	\$850,000
Footpaths Missing Links – Annual Program	\$50,000
Kerb Ramps/DDA Access Installations – Annual Program	\$150,000
Balook Street – Footpath	\$75,000
Bastick Street – Kerb and Gutters	\$15,000
Cremorne Avenue – Footpath Survey and Fencing	\$30,000
Harmony Lane Upgrade – Kerb and Footpath	\$30,000
Hookey Place – Footpath Construction	\$80,000
Ploughman Road – Pedestrian Island	\$55,000
Scott Street – Streetscape Upgrade	\$80,000
Tasman Highway/Rose Bay Overpass and Cycleway	\$21,000
Tranmere Road – Footpath Upgrade	\$40,000
Wellington Street – New Footpath (North)	\$20,000
Multi User Pathways and Cycling Infrastructure	
Bicycle Parking Racks	\$3,500
Clarence Foreshore Trail – Connection to Dumbarton Drive	\$85,000
Clarence Foreshore Trail – Rosny College to Tasman Bridge Path Upgrade Stage 3	\$350,000
Roads	
Major Digouts Reconstruction – Annual Program	\$2,500,000
Road Resealing – Asphalt Works – Annual Program	\$1,250,000
Road Resealing – Reseal – Annual Program	\$730,000
Road Resealing – Slurry Seal – Annual Program	\$800,000
Road Resealing – Spray Seal – Annual Program	\$830,000

CLARENCE CITY COUNCIL ANNUAL PLAN 2023–2024

PROJECT DESCRIPTION	TOTAL COST 2023-2024
ROADS MANAGEMENT (CONTINUED)	
Roads (continued)	
Engineering Investigations – Annual Program	\$20,000
Gravel Road Re-Sheeting – Annual Program	\$100,000
Acton Road/Roches Beach Road – Safety Upgrade	\$30,000
Back Tea Tree Road – Shoulder Widening	\$90,000
Beach Road/East Derwent Highway Intersection	\$20,000
Bligh Street/Gordons Hill Road – Safety Upgrade	\$50,000
Cambridge Road – Corridor Study	\$60,000
Gordons Hill Road – Safety Barrier Installation	\$50,000
Malunna and Beach Road – Intersection Upgrades	\$80,000
North Terrace – Traffic Management Improvements	\$50,000
Prossers Road – Shoulder Sealing and Path	\$40,000
Roches Beach Road – Drainage/Footpath	\$230,000
South Arm Oval – Car Park and Road Sealing	\$35,000
South Arm Road – Shoulder Widening	\$90,000
Roselieth Lane – Sealing	\$45,000
Rosny Bowls Car Park – Lighting Upgrade	\$20,000
TOTAL ROADS MANAGEMENT	\$18,634,500
STORMWATER	
Major Projects	
Fairfield Road – Stormwater Upgrade	\$825,000
Howrah Stormwater Detention Basins Investigation and Design	\$300,000
Kangaroo Bay – Gross Pollutant Trap	\$200,000
Seven Mile Beach Stormwater Management Investigation	\$95,000
South Arm Road – Stormwater Upgrade	\$75,000
Smaller Projects	
Arlunya Street – Pipe Renewal	\$30,000
Brookston Drive – Drain Improvement	\$50,000
Carella Street and Balia Road – Stormwater Main Renewal	\$40,000
Derwent Avenue – New Stormwater System	\$30,000
Duntroon Drive – Detention Basin	\$50,000
Dysart Street – Drain Renewal	\$30,000
Heather Road – Stormwater Main Renewal	\$25,000
Loinah Road – Drainage Alterations	\$30,000
Mortyn Park – Gross Pollutant Trap and Bioretention Basin	\$30,000
Rokeby Road – Detention Basin Study	\$20,000
Warrane Green Belt – Water Sensitive Urban Design	\$50,000

CLARENCE CITY COUNCIL ANNUAL PLAN 2023–2024

PROJECT DESCRIPTION	TOTAL COST 2023-2024
STORMWATER	
Ongoing Programs	
Bike Safe Stormwater Grate Replacement – Ongoing Program	\$50,000
Minor Drainage Construction – Ongoing Program	\$100,000
Soakage Trench Renewal – Ongoing Program	\$30,000
TOTAL STORMWATER	\$2,060,000
PASSIVE RECREATION	
Major Projects and Master Plans	
Cambridge Dog Park – Construction	\$800,000
Rosny Parkland Activation	\$80,000
Clifton Beach Master Plan	\$45,000
Little Howrah Beach – Master Plan	\$50,000
Parks and Playspaces	
BBQ Tables and Seating (New) – Ongoing Program	\$15,000
Park Furniture Replacement – Ongoing Program	\$30,000
Playspace Renewal and Upgrades – Ongoing Program	\$200,000
Skate Park Renewal and Upgrades Within Municipality – Ongoing Program	\$100,000
Clarendon Vale Youth Precinct Upgrade	\$50,000
Kangaroo Bay Skate Park Upgrade	\$50,000
Pindos Park – Aboriginal Heritage Project	\$10,000
Bayview Park Playground Renewal/Upgrade	\$15,000
PASSIVE RECREATION (CONTINUED)	
Epping Park Playground Renewal/Upgrade	\$15,000
Rosny Barn Fence Upgrade (Northern Entry)	\$10,000
Pindos Park – Playground Construction	\$185,000
Simmons Park Exercise Equipment – Shade	\$40,000
Public Art	
Bespoke Mobile Art Trailer	\$60,000
Richmond Public Art Request	\$80,000
Tracks and Trails	
Tracks and Trails Signage Within the Municipality – Ongoing Program	\$10,000
Barilla Rivulet Track	\$80,000
Mays Point – Clarence Coastal Trail	\$25,000
Clarence Plains Rivulet Track	\$40,000
Clear Lagoon Track Bridge Replacement	\$15,000
Mayfair Court Track – Rokeby Hills, Fairisle Terrace	\$40,000
Rosny Parklands Circuit Track	\$80,000
Tangara Trail – Airport Flats	\$40,000
TOTAL PASSIVE RECREATION	\$2,165,000

CLARENCE CITY COUNCIL ANNUAL PLAN 2023–2024

PROJECT DESCRIPTION	TOTAL COST 2023-2024
ACTIVE RECREATION	
Geilston Bay Master Plan	\$110,000
Wentworth Park Master Plan	\$110,000
Preliminary Grant Investigations	\$50,000
Clarence High School Synthetic Cricket Nets	\$71,500
Dampier Street Sportsground Minor Works	\$60,000
TOTAL ACTIVE RECREATION	\$401,500
NATURAL ENVIRONMENT	
Bushland Reserve Entrance Landscaping	\$60,000
Seven Mile Beach Coastal Reserve Landscaping	\$30,000
Upgrading Fire Trails	\$20,000
TOTAL NATURAL ENVIRONMENT	\$110,000
FACILITIES MANAGEMENT	
Minor DDA Compliance Works – Ongoing Program	\$20,000
New Facility for Outside School Hours Care and Family Day Care	\$2,500,000
ANZAC Park Community Sports Pavilion Design	\$290,000
Bayview Park Toilet – Renewal	\$30,000
Clarence Aquatic Centre – Security Fence Renewal	\$20,000
Council Chambers – HVAC Renewal	\$150,000
Council Chambers – Office Alterations	\$90,000
Council Chambers – Office/Chambers Redevelopment Design	\$1,000,000
Council Depot – Solar Installation	\$21,000
Cremorne Public Toilets – Minor Upgrades	\$30,000
Kangaroo Bay Pavilion – Ventilation Upgrade	\$150,000
Lindisfarne Community Activities Centre – Exterior Improvements	\$100,000
Lindisfarne Community Activities Centre – Kitchen and DDA Toilet Upgrade	\$170,000
Risdon Vale Hall – Heat Pump Installation	\$20,000
Risdon Vale Hall – Facility Upgrade	\$100,000
Rokeby Youth Centre Relocation – Concept Design and DA	\$100,000
Rosny Bus Mall Glazing Replacement Design	\$30,000
Rosny Early Learning Centre – Staff Amenities	\$220,000
Rosny Farm Entry Crossover Upgrade	\$10,000
Rosny Farm/Cultural Precinct Plan Review	\$100,000
Security System Upgrades	\$12,000
South Arm Community Centre Energy Security	\$75,000
TOTAL FACILITIES MANAGEMENT	\$5,238,000

CLARENCE CITY COUNCIL ANNUAL PLAN 2023–2024

PROJECT DESCRIPTION	TOTAL COST 2023-2024
INFORMATION TECHNOLOGY	
Facilities Access and Bookings System	\$150,000
TOTAL INFORMATION TECHNOLOGY	\$150,000
ECONOMIC DEVELOPMENT	
City Heart Project – Implementation	\$135,000
Clarence City Band – New Musical Instruments	\$16,900
TOTAL ECONOMIC DEVELOPMENT	\$151,900
WASTE	
Recycling Bins Purchase	\$20,000
TOTAL WASTE	\$20,000
TOTAL CAPITAL PROGRAMME 2023/2024	\$28,930,900

■ Right: Clarence Community Volunteer Service volunteer walking a dog as part of the service's dog walking program.





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 **Clarence City Council**