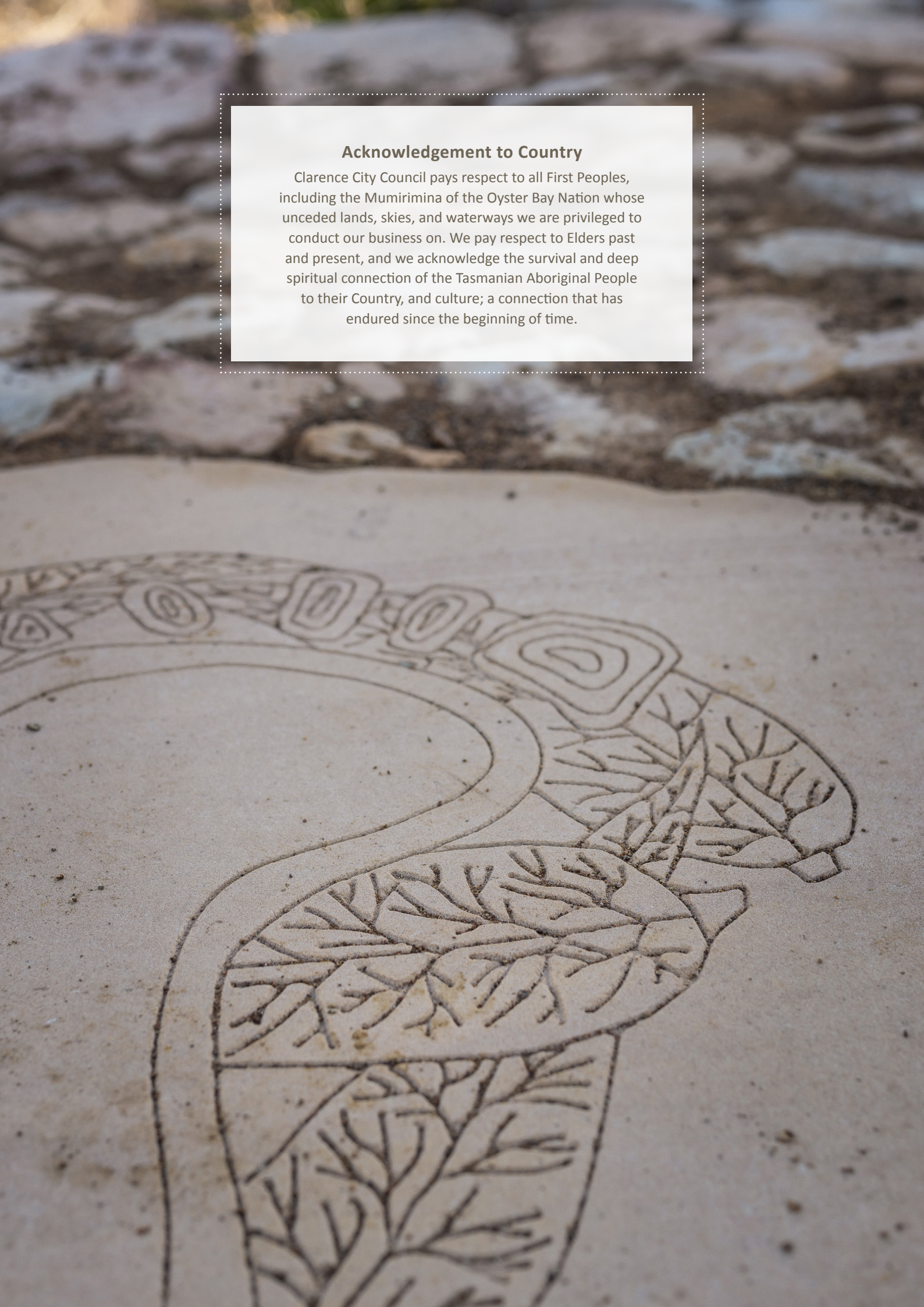


CLARENCE CITY COUNCIL

ANNUAL PLAN 2024 2025

Clarence... a brighter place



Acknowledgement to Country

Clarence City Council pays respect to all First Peoples, including the Mumirimina of the Oyster Bay Nation whose unceded lands, skies, and waterways we are privileged to conduct our business on. We pay respect to Elders past and present, and we acknowledge the survival and deep spiritual connection of the Tasmanian Aboriginal People to their Country, and culture; a connection that has endured since the beginning of time.

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Above: Clarence Jazz Festival. Cover: Mortimer Bay.

MESSAGE FROM THE MAYOR AND CHIEF EXECUTIVE OFFICER





Welcome to Clarence City Council's Annual Plan for 1 July 2024 to 30 June 2025.

We are proud to present the following outline of council's major initiatives for the upcoming financial year, which collectively demonstrates our commitment to supporting the sustainable growth of Clarence, while creating a more resilient community for the future.

Our aim is to respond to the needs and expectations of our community, while seeking to minimise the impact of the rising cost of living on our residents, ratepayers and businesses.

The Annual Plan serves as a roadmap, guiding our actions and resource allocation to balance the delivery of essential services, infrastructure, and programs that both enhance the quality of life for our residents and increase the prosperity of our city, while respecting our natural environment and cultural heritage.

The centrepiece of the plan is a $21.6 million capital works program which prioritises critical renewal projects as well as new infrastructure developments to support future growth opportunities.

Highlights from our capital works program include the further expansion of the Clarence Foreshore Trail, upgrades to the Bayview Park playground and toilet renewal, Clarendon Vale Oval lighting and pavilion design and construction, and further progress on the proposed Anzac Park Community Sports Pavilion.

Clarence is an appealing and dynamic place to live, work and play, evidenced by the fact that council's planning approvals remain consistently higher than other parts of the state, despite rising construction costs and land prices.

In order to manage this projected growth across the city, we have prioritised the development, design and delivery of masterplans for key areas. We want to harness new development to ensure that it delivers true social, economic and environmental benefit to our community.

Rising costs, particularly in construction, also affect council's own capital works, and careful consideration has been given to ensuring existing assets are maintained alongside the delivery of new projects.

Stormwater management is critical to environmental and community health, and council is continuing to invest significantly in future-proofing the city, with a further $2.14m to be spent on priority stormwater upgrades.

Keeping people safe on our roads is a key priority for council, and this year we have budgeted $2.5m for major digouts and pavement reconstruction, as well as $1.42m for footpath, kerb and gutter renewal, $1.3m for road resealing, and another $875,000 for footpath, kerb and gutter reseal preparation.

Of course, we will continue to carry out our other responsibilities to the highest possible standards, such as waste and recycling, animal management, issuing permits, certificates, notices, and orders, and assisting with building and plumbing matters.

Clarence boasts one of the strongest financial positions of any council in Tasmania, and this year's budget continues our consistent trend of responsible fiscal management.

The Annual Plan incorporates an average rate increase of 6.48 per cent as a responsible balance between sustainably managing increasing costs, maintaining infrastructure, and minimising financial impacts on our ratepayers.

As stewards of our vibrant city, council is committed to fostering a thriving, inclusive, and sustainable environment for all residents and businesses in the Clarence community.

We are excited to deliver our Annual Plan over the next 12 months, which will support our community to prosper now and into the future.

Councillor Brendan Blomeley
MAYOR

Ian Nelson
CHIEF EXECUTIVE OFFICER

The $21.6 million capital program approved in the 2024-25 budget will include:

- Cambridge Dog Park: $600,000 to support the final phase of the project
- Further expansion of the Clarence Foreshore Trail: $1,125,000
- Meehan Range Mountain Bike Tracks 'Green Climb': $120,000
- Clarendon Vale Oval lighting: $440,000 and pavilion design and construction: $550,00
- City Heart Integrated Land Use/Transport Review: $550,000
- ANZAC Park Community Sports Pavilion: $330,000
- Bayview Park Playground renewal and upgrade: $500,000
- Bayview toilet renewal: $250,000
- Richmond Village Green and playground: $225,000
- Richmond Village Trail and interpretive signage: $100,000
- Sandford Hall and Evacuation Centre upgrades: $205,000
- Rosny Early Learning Centre upgrades: $200,000
- Parramore St stormwater improvements: $730,000
- Risdon Vale Creek stormwater improvements: $300,000
- Risdon Vale Oval Pavillon Shelter: $100,000



Aerial view of Howrah Beach.

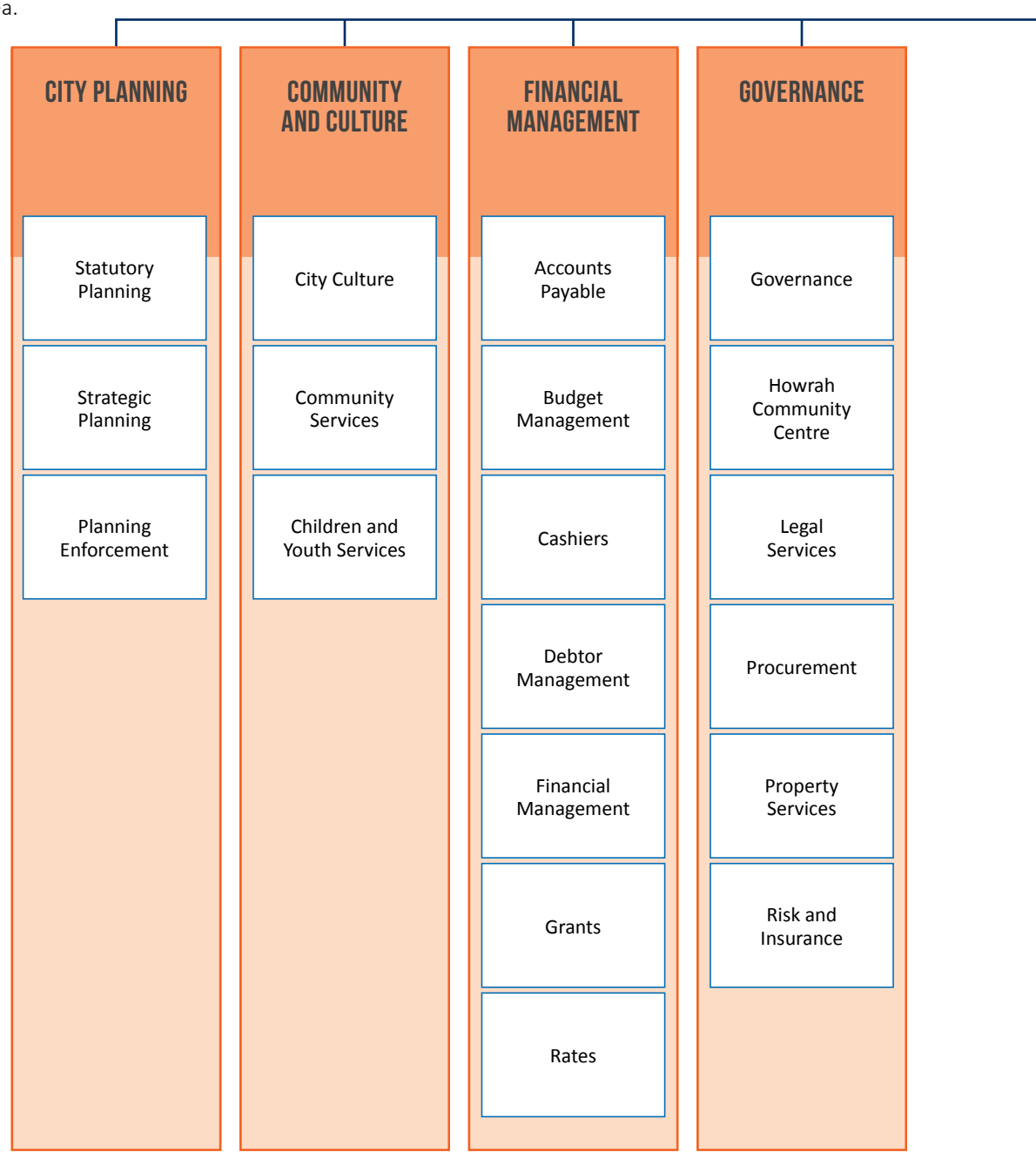
ORGANISATIONAL CHART

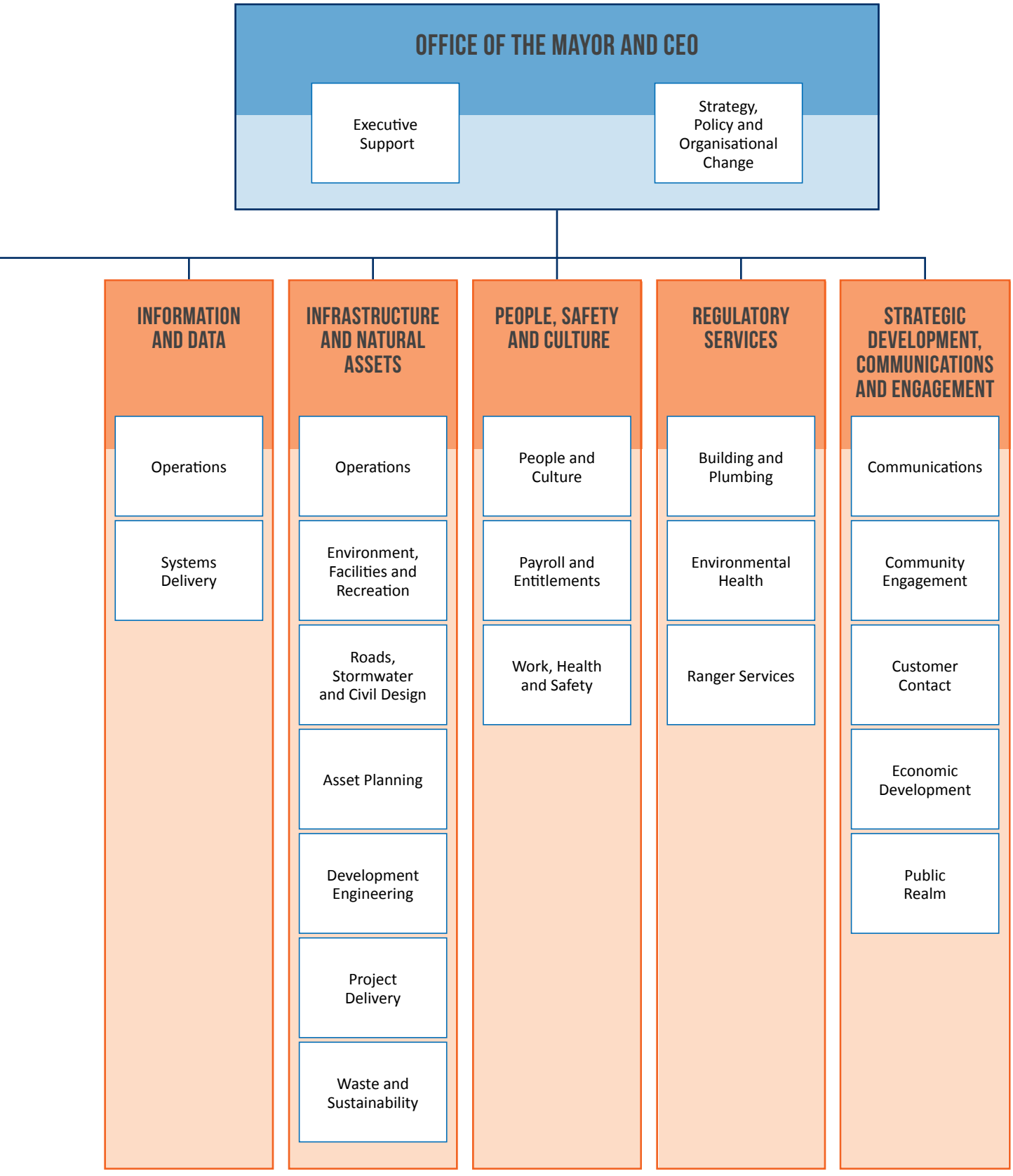
Section 20 of the *Local Government Act 1993* lists the following functions for council:

- 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 nine work groups across the organisation, and the Chief Executive Officer is responsible for the overall management and delivery of council services.




OFFICE OF THE MAYOR AND CEO
Executive Support
Strategy, Policy and Organisational Change
INFORMATION AND DATA
Operations
Systems Delivery
INFRASTRUCTURE AND NATURAL ASSETS
Operations
Environment, Facilities and Recreation
Roads, Stormwater and Civil Design
Asset Planning
Development Engineering
Project Delivery
Waste and Sustainability
PEOPLE, SAFETY AND CULTURE
People and Culture
Payroll and Entitlements
Work, Health and Safety
REGULATORY SERVICES
Building and Plumbing
Environmental Health
Ranger Services
STRATEGIC DEVELOPMENT, COMMUNICATIONS AND ENGAGEMENT
Communications
Community Engagement
Customer Contact
Economic Development
Public Realm

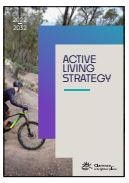
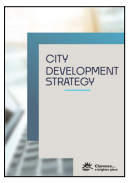
COUNCIL'S STRATEGIC FRAMEWORK

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

SPECIAL ADVISORY COMMITTEES

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

STANDING WORKING GROUPS

HONOURS AND AWARDS WORKING GROUP	Reporting to the City Development Special Committee
ACTIVE TRAVEL AND MICRO-MOBILITY WORKING GROUP	
TRACKS AND TRAILS WORKING GROUP	Reporting to Active Living Special Committee
RECONCILIATION ACTION PLAN WORKING GROUP	Reporting direct to Council
YOUTH WORKING GROUP	Reporting to the Community Wellbeing Special Committee
LGBTQI+ WORKING GROUP	
CLARENCE POSITIVE AGEING WORKING GROUP	
DISABILITY, ACCESS AND INCLUSION WORKING GROUP	
CULTURAL HISTORY WORKING GROUP	Reporting to Cultural Creative Special Committee
OTHER WORKING GROUPS	Special Committees may establish additional Standing Working Groups and/or Project Specific Working Groups at their discretion to efficiently deliver on the purpose of the Committee

CLARENCE CITY COUNCIL STRATEGIC PLAN 2021–2031

ADMINISTRATIVE OPERATIONS OF COUNCIL

GOVERNANCE AND LEADERSHIP / ASSETS AND RESOURCES

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

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

OBJECTIVES WE WILL WORK TOWARDS Identified within council's strategies and reporting framework.

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.



Bellerive Beach Party.

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.



Out and about in Clarence.

MASTER PLAN OVERVIEW

YEAR STARTED	MASTER PLAN	COMMENT	RESPONSIBLE AREA	STATUS	2024–2025 PRIORITY?
2013-14	**Pindos Park Master Plan**	The Pindos Park Master Plan will deliver a new inclusive playspace in Tranmere with improvements to the surrounding coastal areas. It provides for improved facilities including undercover picnic and bbq facilities, improved park access and circulation, Aboriginal heritage interpretation features.	Infrastructure and Natural Assets	Complete (on maintenance).	Yes
2014-15	**Clifton Beach Master Plan**	The Clifton Beach Masterplan will set out a vision for the long term development of several parcels of public open space in and around the Clifton Beach Surf Lifesaving Club to provide integrated open space connections, improved facilities and upgraded beach access.	Infrastructure and Natural Assets	Pre Planning/ Commencement	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.	Infrastructure and Natural Assets	Plan Adopted	Yes
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.	Infrastructure and Natural Assets	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.	Infrastructure and Natural Assets	Assessing Concept Options	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.	Infrastructure and Natural Assets	Master Plan review	Yes
2016-17	**Rosny Farm Master Plan**	This master plan will deliver a contemporary space for cultural activities. The project will review previous concept plans aligning with the City Heart Master Plan outcomes. 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 and Culture	Master Plan review	Yes
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.	Infrastructure and Natural Assets	On Hold	No
2018-19	**Richmond Village Master Plan**	This master plan seeks celebrate Richmond's heritage, character and identity, provides an accessible and inclusive village for all residents and visitors by providing spaces, places and areas that improve function, movement and use.	Infrastructure and Natural Assets	Preparing for adoption of the Final Plan	Yes

YEAR STARTED	MASTER PLAN	COMMENT	RESPONSIBLE AREA	STATUS	2024–2025 PRIORITY?
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.	Infrastructure and Natural Assets	Preparing for adoption of the Final Plan	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.	Infrastructure and Natural Assets	Assessing Concept Options	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.	Infrastructure and Natural Assets	Plan Adopted- Implementation	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 Plain area.	Infrastructure and Natural Assets	Plan Origin/ initiation	Yes
2019-20	**Lauderdale Canal District Park Master Plan**	The Lauderdale Canal Master Plan will upgrade the open space surrounding the canal with improved infrastructure for recreational activities and also maximise the use of the waterside location. It will include provisions for an upgraded playspace and skate park, as well improved parking and road edges and connections to the wider suburb.	Infrastructure and Natural Assets	Master Plan review	No
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.	Infrastructure and Natural Assets	Pre Planning/ Commencement	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.	Infrastructure and Natural Assets	Preparing for adoption of the Final 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.	Infrastructure and Natural Assets	Preparing for adoption of the Final Plan	Yes
2020-21	**ANZAC Park Pavilion Master Plan**	This master plan seeks to deliver a fit for purpose, architecturally designed upgrade of the ANZAC Park pavilion.	Infrastructure and Natural Assets	Assessing Concept Options	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.	Infrastructure and Natural Assets	Plan Origin/ initiation	Yes

STRATEGIC PROJECTS

YEAR STARTED	STRATEGIC PROJECT	COMMENT	RESPONSIBLE AREA	STATUS	2024–2025 PRIORITY?
2019-20	**Droughty Peninsula Structure Plan**	This structure plan is to be a detailed framework for the design and sequencing for the infrastructure provision and land release of well designed neighbourhoods, responding to the opportunities and constraints of the area and providing for a suitable range of community facilities and services for residents.	City Planning	Procurement assessment	Yes
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, Communications and Engagement	Preparing for adoption of the Final Plan	Yes
2021-22	**Warrane Neighbourhood Plan**	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	Procurement assessment	Yes
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	Plan Adopted-Implementation	No
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	Plan Adopted-Implementation	No
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.	Infrastructure and Natural Assets	Preparation of Draft Master Plan and consultation plan	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.	Infrastructure and Natural Assets	Pre Planning/ Commencement	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:	RESPONSIBLE AREA:
1.1	**Enhancing the liveability of activity centres, community hubs and villages through urban design projects.**	• Greening Rokeby an initiative from the Clarence Plains Master Plan.	Infrastructure and Natural Assets
		• Upgrade Youth Centre office.	Infrastructure and Natural Assets
		• Master Plans: – Geilston Bay Sports Precinct Master Plan – Bayview College Sporting Precinct Master Plan – Richmond Village Master Plan – Cambridge Oval Master Plan – Wentworth Park Master Plan – Clarence Plains Master Plan – Victoria Esplanade Master Plan – Bellerive Beach Park Master Plan – Clifton Beach Master Plan	Infrastructure and Natural Assets
		• Public art installation at Bellerive Community Activity Centre.	Community and Culture
		• Upgrade Rosny Barn Landscaping Stage 2, including construction of an upgraded northern entry.	Infrastructure and Natural Assets
		• Accessible car parking space upgrade in Franklin Street, Lindisfarne.	Infrastructure and Natural Assets
		• Rokeby Youth Centre relocation.	Infrastructure and Natural Assets
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.	Community and Culture

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
1.3	**Recognising our Tasmanian Aboriginal people and developing a Reconciliation Action Plan.**	• Progress the development of a Reconciliation Action Plan.	Community and Culture
		• Support activities and events that celebrate First Nations and Tasmanian Aboriginal peoples.	Community and Culture
		• Devise and deliver programs acknowledging First Nations culture, in-line with the Reconciliation Action Plan.	Community and Culture
1.4	**Undertaking consultation and developing concept plan(s) for the City Heart Project**	• Continue to progress City Heart Plan adoption and Implementation plan.	Strategic Development, Communications and Engagement
1.5	**Community Wellbeing Strategy and associated supporting plans to strengthen and improve the physical, mental and social wellbeing of the community.**	• Review Youth Plan as part of the new Age/Life Course Plan.	Community and Culture
		• Deliver on outcomes of the Access and Inclusion Plan.	Community and Culture
		• Review and develop a new Age Friendly Clarence Plan as part of a wider Age/Life Course Plan, including indicators of success.	Community and Culture
		• Implement the Community Wellbeing Strategy through developing and implementing an annual Community Wellbeing Plan.	Community and Culture
		• Implement the Community Safety Plan.	Community and Culture
1.6	**Supporting our community to build capacity and resilience.**	• Continuing to research options for the development of a new youth focussed facility including potential partnership and co-location opportunities.	Community and Culture
		• Deliver a community walk for Mental Health Week held on the week of 5-13 October 2024.	Community and Culture
		• Establish a Food Security Community of Practice to facilitate continued stakeholder engagement of the Food Connections Clarence project (as stage 2 of the Food Connections Clarence Lift Local grant, and Food Security Forum) and to advocate to Healthy Tasmania on grant funding.	Community and Culture
		• Work with People, Safety and Culture to develop staff training modules for Multicultural Awareness, Aboriginal Cultural Awareness, Bystander training and LGBTIQA+ training.	Community and Culture
		• Continue to partner with community organisations on the delivery of digital inclusion programs for older adults.	Community and Culture
		• Work with the LGBTIQA+ Working Group as part of the Community Wellbeing Advisory Committee.	Community and Culture
		• Deliver Disability Awareness training for councillors, council staff, and volunteers.	Community and Culture

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
1.6	**Supporting our community to build capacity and resilience.**	• Undertake a review of domestic and family violence services and training programs. Identify gaps and work to fill them with external services.	Community and Culture
		• Support the Clarence City Salvation Army to deliver the Clarence Christmas Brunch.	Community and Culture
		• Deliver Neighbour Day activities.	Community and Culture
		• Deliver and build on the Homelessness Action Plan.	Community and Culture
		• Continue to develop and distribute homelessness information resources to internal and external stakeholders.	Community and Culture
		• Provide and support community-friendly activities at the Rosny Skate Park.	Community and Culture
		• Deliver ongoing 'rolling' artwork in the Rosny Skate Park, young people and the Rosny College Arts faculty.	Community and Culture
		• Deliver the grants and benefits program.	Community and Culture
		• Complete a review of the community grants program.	Community and Culture
		• Undertake community support grants workshops.	Community and Culture
		• Partner with Greater Hobart councils on building community capacity and resilience in responding to bushfires.	Community and Culture
1.7	**Recognising the significant impact volunteer involvement has on achieving our strategic goals and the delivery of our services and initiatives.**	• Continue to deliver and grow the Clarence Community Volunteer Service.	Community and Culture
		• Develop the Clarence Local Volunteer Network Group in partnership with council workgroups and develop an overarching Volunteer Recognition Strategy.	Community and Culture
		• Work with People, Safety and Culture to complete Rainbow Tick Accreditation.	Community and Culture
1.8	**Continuing to deliver and review council's Active Living Strategy and associated support plans to provide opportunities for healthy living, accessible to all in our community through enhancing amenity and access to our natural environment, together with providing diverse parks, tracks, trails and sport, fitness and leisure facilities.**	• Deliver Clarence Sports Facility Strategic Plan 2024.	Infrastructure and Natural Assets
		• Deliver Open Space Strategy and Framework.	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
1.10	**Promoting active and healthy lifestyles through provision and support of programs that improve physical and mental health.**	• 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.	Community and Culture
		• Deliver the Help to Health program, including Clarence Talks, It's OK to Ask and The Right Place training.	Community and Culture
		• Deliver council immunisation clinics to the public and the school based immunisation program.	Regulatory Services
		• Continue work on declared smoke-free areas including signage and education.	Regulatory Services
1.11	**Continuing to develop and maintain a quality open space network.**	• Deliver the Fitness in the Park program.	Community and Culture
		• Mountain Bike Skills Park renewal.	Infrastructure and Natural Assets
		• Continue to link the gaps in the Tangara Trail network and delineate boundaries.	Infrastructure and Natural Assets
		• Equestrian Drive- installation of a perimeter fence through the Hobart Archery Club and the Tasmanian Equestrian Centre lease boundaries.	Infrastructure and Natural Assets
		• Develop and implement an Open Space Signage and Interpretation Plan.	Infrastructure and Natural Assets
		• Construct a new dog park at Cambridge in accordance with the Cambridge Oval Master Plan.	Infrastructure and Natural Assets
1.12	**Facilitating opportunities for community connections and growth through a range of programs, activities and events.**	• Continue to deliver the Our Shared Space suite of intergenerational programs combatting ageism.	Community and Culture
		• Review the delivery of the Food Connections Clarence Program in conjunction with the Tasmanian Government Lift Local Grant.	Community and Culture
		• Deliver an annual Seniors Week event.	Community and Culture
		• Work with the community on innovative programs and activities that increase awareness of people with disability.	Community and Culture
		• Deliver an annual International Day of People with Disability event.	Community and Culture
		• Continue to work in partnership on programs and projects that raise the profile of dementia inclusive communities.	Community and Culture
		• Coordinate installation of memorials across the city, in accordance with council policy.	Infrastructure and Natural Assets
		• 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.	Community and Culture

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
1.13	**Recognising, celebrating, and supporting diversity by building on our connections through Welcoming Cities and Refugee Welcome Zone and developing supporting policies.**	• Develop a Multicultural Action Plan for Clarence.	Community and Culture
		• Support multicultural activities and events such as Harmony Day.	Community and Culture



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:	RESPONSIBLE AREA:
2.1	**Developing and implementing contemporary, funded, asset management plans for all council asset types.**	• Progress the ICT Infrastructure Project: Rollout of contemporary, secure endpoint devices and upgrade remote sites, the Bligh Street and Depot data centres to provide more reliable backup, business continuity and disaster recovery services for council's business systems.	Information and Data
		• Undertake subdivision and development engineering assessments.	Infrastructure and Natural Assets
		• Undertake road renewal including: – major digouts – pavement reconstruction – footpath and kerb and gutter renewal – road resealing including asphalt, micro surfacing and spray sealing	Infrastructure and Natural Assets
		• Undertake road condition assessments.	Infrastructure and Natural Assets
		• Develop a plan for the management and future upgrade of unsealed roads.	Infrastructure and Natural Assets
		• Undertake stage one detailed design for Victoria Esplanade and Queen Street.	Infrastructure and Natural Assets
		• GPS data collection equipment renewal.	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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.	Infrastructure and Natural Assets
2.3	**Developing and implementing traffic management plans to enhance connectivity and improve road safety.**	• 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).	Infrastructure and Natural Assets
		• Carry out road shoulder widening on: – Acton Road, Acton – South Arm Road, Opossum Bay – Back Tea Tree Road, Richmond – Prossers Road, Richmond	Infrastructure and Natural Assets
		• Undertake upgrades to existing road infrastructure (as approved in the Roads Capital Budget) including road upgrades, safety improvement and traffic management projects.	Infrastructure and Natural Assets
		• Erosion Investigation for areas where public infrastructure (roads, footpaths) is at risk.	Infrastructure and Natural Assets
		• Engineering investigations and design (as approved in the Roads Capital Budget) including corridor studies, safety audits, intersection upgrades and traffic management projects.	Infrastructure and Natural Assets
		• Trial of traffic management proposals identified in the Richmond Master Plan.	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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.	Infrastructure and Natural Assets
		• Complete priority track and trails projects across Clarence: – Complete next section of Clarence Coastal Trail at Mays Point – Upgrade and extend the Clarence Plains Rivulet Track – New link track in Rokeby Hills, Fairisle Terrace to Mayfair Court – Next section of Barilla Rivulet Track – Mortimer Bay Track upgrades – Single Hill Reserve track missing links.	Infrastructure and Natural Assets
		• Sustainably manage and maintain the mountain bike tracks within the Meehan Range Mountain Bike Park.	Infrastructure and Natural Assets
		• Develop new information, signage and style for the Richmond Village Trail.	Infrastructure and Natural Assets
		• Undertake improvements to the hub infrastructure at the Clarence Mountain Bike Park.	Infrastructure and Natural Assets
		• Develop a strategy for tracks and trails in Clarence.	Infrastructure and Natural Assets
		• Undertake planning, inspections and maintenance of the municipalities bushland and coastal tracks.	Infrastructure and Natural Assets
		• Undertake upgrades on multi-user pathways (as approved in the Roads Capital Budget) 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 – Improved connection to the foreshore trail at Topham Street / Rose Bay Esplanade, Rose Bay – Clarence Foreshore Trail from Rosny Point to Hesket Court – Design of cycling infrastructure along Queen Street, Bellerive	Infrastructure and Natural Assets
		• Develop a Bike Strategy.	Infrastructure and Natural Assets
		• Improve facilities and safety for people riding bicycle across the city, including: – construct bicycle parking racks – install bicycle-safe stormwater grates	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
2.5	**Providing and prioritising a safe, reliable, and accessible pedestrian network.**	• Undertake sealed footpath and gravel footpath maintenance (including weed control).	Infrastructure and Natural Assets
		• Identify missing footpath links and missing kerb ramps across our built-up areas and develop a strategy to address this.	Infrastructure and Natural Assets
		• Undertake installation and improvement of kerb ramps throughout the city.	Infrastructure and Natural Assets
		• Improve pedestrian access across the city (as approved in the Roads Capital Budget), including new pedestrian crossings, traffic islands, streetscape upgrades and new and upgraded footpaths.	Infrastructure and Natural Assets
2.6	**Developing and implementing a parking infrastructure development plan to guide capital investment in public parking facilities.**	• Undertake maintenance of sealed and unsealed car parks.	Infrastructure and Natural Assets
		• Undertake upgrades to car parking infrastructure (as approved in the Roads Capital Budget) including design development, safety improvement and traffic management projects.	Infrastructure and Natural Assets
		• 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.	Regulatory Services/Information and Data



Mountain Bike Park – Clarence.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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 – new stormwater connection for 42A Bridge Street, Richmond	Infrastructure and Natural Assets
		• 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 – flood mitigation projects in Risdon Creek, Risdon Vale – overland flow improvements in Buchanan Street, Bellerive – kerb modifications in Henley Street, Lindisfarne – open drain capacity in Woodburn Close, Richmond	Infrastructure and Natural Assets
		• Improve quality of stormwater discharge into the Derwent River, including: – design of gross pollutant trap and bioretention basin in Mortyn Park, Howrah – design a WSUD treatment through the Warrane Green Belt – construct a gross pollutant trap in Kangaroo Bay, Rosny	Infrastructure and Natural Assets
		• 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 – detention basis system on Roscommon, Lauderdale	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
2.8	**Undertaking stormwater management and groundwater monitoring programs.**	• Undertake stormwater maintenance (including pits and pipes, open channels, ground pollutant traps, detention basins).	Infrastructure and Natural Assets
		• Identify and complete a condition assessment of soakage trenches across the municipality and develop a strategy to prioritise locations for maintenance and replacement.	Infrastructure and Natural Assets
		• Continue to maintain the Seven Mile Beach groundwater model.	Infrastructure and Natural Assets
		• Continue to operate the Cambridge Oval stormwater harvesting project.	Infrastructure and Natural Assets
		• Carry out tunnel erosion remediation on Houston Drive, Cambridge.	Infrastructure and Natural Assets
		• Construct stormwater improvements throughout the municipality (as approved in the Stormwater Capital Budget) including new pits, upgraded pipes and improved open drains.	Infrastructure and Natural Assets
		• Design stormwater improvement projects and complete stormwater investigations (as approved in the Stormwater Capital Budget) including pipe renewal, open drain improvement and capacity assessment and upgrades.	Infrastructure and Natural Assets



Dogs Day Out.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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.**	• Renew Rosny Tennis Club retaining wall.	Infrastructure and Natural Assets
		• Undertake a needs analysis and business case for the Clarence City Council chambers site.	Strategic Development, Communications and Engagement
		• Undertake building and facility maintenance, including community centres, halls and public toilets.	Infrastructure and Natural Assets
		• Develop new staff amenities at Rosny Early Learning.	Infrastructure and Natural Assets
		• Kangaroo Bay Pavilion ventilation upgrade.	Infrastructure and Natural Assets
		• Security system upgrades.	Infrastructure and Natural Assets
		• South Arm Community Centre energy security.	Infrastructure and Natural Assets
		• Risdon Vale Hall public amenities upgrade.	Infrastructure and Natural Assets
		• Upgrade facilities in the changerooms at the Aquatic Centre.	Infrastructure and Natural Assets
		• Replace backwash tank at Clarence Aquatic Centre.	Infrastructure and Natural Assets
		• Renewal works to the public amenities at the Warrane Basketball Stadium.	Infrastructure and Natural Assets
		• Install heating/cooling system and automatic sliding front door at the Schoolhouse Gallery at Rosny Farm Art Centre.	Infrastructure and Natural Assets
		• Designed storage extension to the Clarence on the Bay pavilion.	Infrastructure and Natural Assets
		• Strategic Plan for council's operations facility – determining future requirements of the space in Mornington.	Infrastructure and Natural Assets
		• Install accessible, Disability Discrimination Act compliant toilet and solar panels at Sandford Hall in the event of the building being used as an emergency evacuation centre.	Infrastructure and Natural Assets
		• Design works to create plan for Disability Discrimination Act compliant toilets at Lauderdale Hall.	Infrastructure and Natural Assets
		• Construct an inclusive/all accessible toilet facility at the Cambridge Community Hall.	Infrastructure and Natural Assets
		• To fit out the existing disability access toilet at Kangaroo Bay with a changing places facility. This will increase the opportunity for those living with a disability to access our CBD area and open spaces.	Infrastructure and Natural Assets
		• Develop an Aquatic Facility Plan.	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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.	Infrastructure and Natural Assets
		• Undertake works to repair vandalism and remove graffiti across the city.	Infrastructure and Natural Assets
		• Construct the new pavilion at Clarendon Vale Oval.	Infrastructure and Natural Assets
		• Complete Opossum Bay public toilet replacement.	Infrastructure and Natural Assets
		• Undertake minor Disability Discrimination Act compliance works.	Infrastructure and Natural Assets
		• Undertake energy efficiency building upgrades.	Infrastructure and Natural Assets
		• Clarence Community Facilities Strategy	Infrastructure and Natural Assets



Kangaroo Bay oval.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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**	• Conduct sportsground maintenance.	Infrastructure and Natural Assets
		• Undertake maintenance on parks, playgrounds and Tangara Trail, boat ramps and boardwalk, and beach pontoon management.	Infrastructure and Natural Assets
		• Undertake preliminary planning to support State/Commonwealth Sport and Recreation Infrastructure Grant applications.	Infrastructure and Natural Assets
		• Deliver nine hole disc golf course to be built in Clarence.	Infrastructure and Natural Assets
		• Clarence High School synthetic cricket nets installation.	Infrastructure and Natural Assets
		• Dampier Street Sportsground (Warrior Park) minor works.	Infrastructure and Natural Assets
		• Montagu Bay Primary School Oval minor upgrade works.	Infrastructure and Natural Assets
		• Kangaroo Bay Oval – Continuation of boundary fence.	Infrastructure and Natural Assets
		• Upgrade the netting on the Clarence High ball catching fence.	Infrastructure and Natural Assets
		• Install new shade at the Risdon Vale Oval pavilion.	Infrastructure and Natural Assets
		• Install new sportsground lighting at Clarendon Vale Oval.	Infrastructure and Natural Assets
		• Improve the accessibility of the Lauderdale Archery Centre by renewing the shooting lines and access paths.	Infrastructure and Natural Assets
		• Implement Cambridge Oval Master Plan- Stage 1- Cambridge Oval recreation grounds detail design.	Infrastructure and Natural Assets
		• Oval irrigation controllers 5G upgrade.	Infrastructure and Natural Assets
		• Improve safety of the Clarence Squash Centre.	Infrastructure and Natural Assets
		• Progress work on the Coastal Access Strategy.	Infrastructure and Natural Assets
		• Install a new senior exercise equipment demonstration site at Simmons Park.	Infrastructure and Natural Assets
		• Playspace renewal and upgrades across the city.	Infrastructure and Natural Assets
		• Skate park renewal and upgrades across the city.	Infrastructure and Natural Assets

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
2.12	**Undertaking best practice land use policy development and active participation in regional planning processes.**	• Participate in and contribute to state and regional strategic working groups such as that related to the Greater Hobart Plan, the review of the Southern Regional Land Use Strategy and Tasmanian Planning Policies.	City Planning
		• Participate in and contribute to state and regional planning initiatives and policy review.	City Planning
		• Review and update planning and development policy to contemporary standards.	City Planning
		• Review and update the Local Planning Schedule of the Tasmanian Planning Scheme – Clarence as necessary or as directed.	City Planning
2.13	**Enhancing natural and built amenities to create vibrant, accessible activity centres and community hubs through quality urban design.**	• Review the Clarence Activity Centre Strategy 2013 in line with the principles and outcomes of the City Heart Project.	City Planning
		• Continue to contribute to a well-planned liveable city through the distribution, and continuous improvement of the Access and Inclusion Toolkit.	Community and Culture
2.14	**Planning for a diverse range of housing to meet the needs of a wide demographic.**	• Review densification opportunities aligned with activity centres and transport corridors.	City Planning
		• Undertake the Warrane Neighbourhood Structure Plan project to consider opportunities for improved options for diversity of housing typology and urban design outcomes.	City Planning
		• Undertake the Geilston Bay / Risdon Vale Structure Plan to provide a framework and implementation framework for the consolidation of urban development and opportunities for diversity of housing typologies.	City Planning



Clarence Plains.

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
2.15	**Ensuring neighbourhoods have pleasant streetscapes and access to recreational spaces and appropriate neighbourhood facilities.**	• Undertake the Droughty Peninsula Structure Plan to provide a framework and implementation framework for the expansion of urban development.	City Planning
		• Finalise implementation of Seven Mile Beach Local Area Plan.	City Planning
		• Install new park furniture such as seats and BBQs across the municipality as required.	Infrastructure and Natural Assets
		• Design and upgrade Bayview Park playground in Lauderdale.	Infrastructure and Natural Assets
		• Design the renewal and upgrade of Epping Park playground in Lauderdale.	Infrastructure and Natural Assets
		• Design and implement renewal of the Clarendon Vale Youth Space upgrade.	Infrastructure and Natural Assets
		• Develop design for the renewal of the Richmond Village Green playspace.	Infrastructure and Natural Assets
		• South Arm Playground – new shade structure.	Infrastructure and Natural Assets
2.16	**Planning for the supply of industrial and commercial land, taking advantage of the city's unique locational advantages.**	• Aligned with strategic work being undertaken at a state level, undertake a detailed review of the supply of industrial areas within Clarence and demand considering market segmentation.	City Planning
		• Identify key areas for investigation of opportunities and constraints for future residential, commercial or industrial development.	City Planning
2.17	**Ensuring heritage values of historic places and precincts are protected.**	• Continue to provide heritage and planning feedback through a free preliminary assessment process.	City Planning
		• Continue to monitor the need for inclusion of heritage places in to the Local Provision Schedule of the Tasmanian Planning Scheme – Clarence.	City Planning
		• Manage and maintain war memorials in collaboration with the RSL.	Infrastructure and Natural Assets
		• Deliver interpretation signage at key sites including Richmond and Shag Bay.	Community and Culture
2.18	**Encouraging the expansion of intensive agriculture and associated activities.**	• Continue to ensure viable agricultural land is appropriately developed through planning controls.	City Planning
2.19	**Applying land use techniques to identify and protect important natural values within the city.**	• Ensure that areas of high environmental or biodiversity value are appropriately identified and protected within the Tasmanian Planning Scheme – Clarence.	City Planning
		• Retain a natural assets inventory as natural asset plans are submitted with planning applications.	Infrastructure and Natural Assets

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:	RESPONSIBLE AREA:
3.1	**Applying land use techniques to identify and protect important natural values within the city.**	• Ensure that areas of high environmental or biodiversity value are appropriately identified and protected within the Tasmanian Planning Scheme – Clarence.	City Planning
		• Retain a natural assets inventory as natural asset plans are submitted with planning applications.	Infrastructure and Natural Assets
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.**	• Continue to evaluate, collaborate on, and promote opportunities to progress the adoption and delivery of shared digital resources within our region.	Information and Data
		• Following adoption of City Development Strategy commence the Clarence City Strategy to reflect spatial application of Southern Tasmania Regional Land Use Strategy, and the outcomes of the Clarence Strategic Plan and associated strategies.	City Planning
		• Continue to participate in inter-council planning initiatives, working groups and wider planning forums.	City Planning
3.3	**Developing and implementing initiatives aimed at addressing the areas of significant socio-economic disadvantage within the city.**	• Develop and continue youth programs across the city.	Community and Culture
		• Work in partnership with organisations, schools and services to support programs and activities for youth across the city.	Community and Culture
		• Identify a suitable location for a safe space for youth.	Community and Culture
		• Support and enable the One Community Together initiative in Clarence Plains.	Community and Culture
3.4	**Communicating our city brand and benefits through the promotion of our attributes, opportunities and visitor attractions.**	• Undertake review and update of council's Tracks and Trails brochure.	Infrastructure and Natural Assests
		• Continue to develop a database of stock images for use in city promotion.	Strategic Development, Communications and Engagement
		• Complete strategic rebrand of Clarence Arts & Events, including delivery of new website.	Community and Culture

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
3.5	**Building and facilitating productive networks and relationships based on common interests with business groups, regional bodies, other councils, and other levels of government.**	• Support and collaborate with Coal River Valley Tasmania Tourism Association and support the annual Crave Harvest Festival	Strategic Development, Communications and Engagement
		• Engage with the broader Clarence and Greater Hobart business community.	Strategic Development, Communications and Engagement
		• Support key stakeholders across the city to activate council land, including market and event activations.	Strategic Development, Communications and Engagement
		• Work with our Sister City and schools within the city to support a student exchange program.	Strategic Development, Communications and Engagement
3.6	**Facilitating and/or directly investing in foundation projects and infrastructure aimed at driving further investment and growth.**	• Develop a Data and Spatial Strategy.	Information and Data
		• Deliver Cultural Creative Grants program.	Community and Culture
3.7	**Continuing to deliver and review council's Cultural Creative Strategy and associated support plans to acknowledge and embrace arts and culture s integral elements within our community and a significant contributor to wellbeing and prosperity.**	• Deliver new Public Art Policy.	Community and Culture
		• Review and update plans including the Cultural Arts Plan, Events Plan and Cultural History Plans, in-line with Cultural Creative Strategy.	Community and Culture
3.8	**Delivering a diverse program of cultural events to increase access, participation and excellence in arts and cultural activities.**	• Deliver SITE Richmond project.	Community and Culture
		• Deliver project commemorating the Tasman Bridge disaster.	Community and Culture
		• Deliver annual program of creative and cultural workshops.	Community and Culture
		• Deliver biennial Clarence Prize.	Community and Culture
		• Launch a new series of satellite arts programs throughout the municipality using our mobile art container.	Community and Culture
		• Complete strategic review of council's keynote events portfolio, including the Clarence Jazz Festival as council's premier event, Dogs Day Out and Christmas event.	Community and Culture
		• Conduct and support complementary events including, Christmas Community Concerts, youth events and community festivals.	Community and Culture
		• Grow and develop the exhibition program and associated public programs in the Schoolhouse Gallery and Rosny Barn.	Community and Culture

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
3.9	**Enhancing our cultural identity by encouraging the creation and installation of public art.**	• 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.	Community and Culture
		• Deliver public art projects in Bellerive and Richmond.	Community and Culture
		• Identify and develop opportunities for the acquisition and installation of public art within the city and incorporate public art into the city's master plans.	Community and Culture
3.10	**Examining options for the establishment of a civic centre or performance and exhibition centre.**	• Progress the concept designs for Rosny Farm and surrounding parkland, in the context of the City Heart Plan and AFL/AFLW High Performance Centre.	Community and Culture
3.11	**Reviewing and implementing the Cultural History Plan for Clarence to preserve and promote the city's unique cultural history.**	• Conduct historical walks across the city.	Community and Culture
		• Create QR codes for all historical interpretation signage.	Community and Culture
		• Manage councils heritage buildings through renewing the Conservation Management Plans for the Richmond Courthouse and Rosny Barn.	Infrastructure and Natural Assets
		• Shag Bay Cultural Heritage Interpretation Trail – Stage 2.	Community and Culture
3.12	**Enhancing Sister City relationships and international linkages as a mechanism to foster and deliver cultural benefits.**	• Continue to identify opportunities to build better linkages and cultural connections with other cities and international communities.	Strategic Development, Communications and Engagement
3.13	**Continuing to deliver and review council's Digital Strategy and associated support plans to combined human ingenuity with technology to connect our community with services, facilities and resources to enhance the quality of life for all.**	• Develop a Digital Strategy Implementation Plan.	Information and Data
3.14	**Adopting policies and strategies to enhance the quality of life by using emerging technology to improve the efficiency of city infrastructure and services for the benefit of the community, business and visitors.**	• Progress the Replacement Facilities Access System Project. Research, scope and identify options to replace and improve current access systems (including CCTV, key, electronic swipe cards, pin) to council's facilities, buildings, ovals, halls and centres.	Information and Data
		• Continually improve online availability and processes across the business including recruitment and procurement processes.	Information and Data

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:	RESPONSIBLE AREA:
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.**	• Renew council's Natural Areas Strategy.	Infrastructure and Natural Assets
	• Implement Council's Bushfire Mitigation Strategy and associated Reserve Bushfire Management Plans.	Infrastructure and Natural Assets
	• Undertake fire management activities in selected bushland and coastal reserves.	Infrastructure and Natural Assets
	• Develop and implement an Urban Tree Strategy for Clarence.	Infrastructure and Natural Assets
	• Undertake effective management of council trees, including maintenance, replacement and new planting.	Infrastructure and Natural Assets
	• Undertake pest control activities as required.	Infrastructure and Natural Assets
	• Undertake maintenance and management of bushland and coastal reserves.	Infrastructure and Natural Assets
	• Undertake weed management across the municipality.	Infrastructure and Natural Assets
	• Develop a Pipeclay Lagoon Coastal Management Plan.	Infrastructure and Natural Assets
	• Develop a Roches Beach Coastal Management Plan.	Infrastructure and Natural Assets
	• Undertake landscaping in priority bushland and coastal reserves.	Infrastructure and Natural Assets
	• Install total fire ban signage in identified priority bushland reserves.	Infrastructure and Natural Assets
	• Undertake environmental health sampling and monitoring.	Regulatory Services

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
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.**	• Continue to develop and implement reserve management plans (previously Reserve Activity Plans) for Clarence's bushland and coastal reserves.	Infrastructure and Natural Assets
		• Implement the Clarence Natural Area Strategy.	Infrastructure and Natural Assets
4.3	**Working collaboratively with relevant agencies to enhance and protect the natural environment.**	• Develop and implement Environment and Biodiversity Engagement Program.	Infrastructure and Natural Assets
		• Provide support to the Derwent Estuary Program.	Infrastructure and Natural Assets
		• Facilitate and support land and coastcare volunteer groups.	Infrastructure and Natural Assets
		• Provide support to the Derwent Estuary Program.	Regulatory Services
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.**	• Facilitate and subscribe to a digital Corporate Carbon Accounting software.	Infrastructure and Natural Assets
		• Investigate EV charging infrastructure install at Chambers.	Infrastructure and Natural Assets
4.5	**Continuing to deliver and review council's Sustainability Strategy and associated support plans to strengthen the integration of sustainability practices into our services and operations.**	• Deliver a Waste and Resource Recovery Strategy.	Infrastructure and Natural Assets
		• Develop Environmental, Social, and Governance (ESG) Guidelines.	Infrastructure and Natural Assets
4.6	**Developing and implementing local and regional waste management strategies that consider all forms of waste.**	• Continue to undertake kerbside waste, recycling and green waste collection services.	Infrastructure and Natural Assets
		• Continue to deliver community services obligations at Mornington Waste Transfer Station.	Infrastructure and Natural Assets
		• Continue to undertake waste collection from parks, sportsgrounds and roadside litter.	Infrastructure and Natural Assets
		• Carry out maintenance of the Lauderdale Rehabilitated Landfill.	Infrastructure and Natural Assets
		• Facilitate the installation of Difficult to Recycle stations.	Infrastructure and Natural Assets
4.7	**Continuing to provide opportunities for involvement and increased awareness for the care of the local environment.**	• Facilitate the delivery of community sustainability programs.	Infrastructure and Natural Assets

GOVERNANCE AND LEADERSHIP

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

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
5.1	**Responding to the changing needs of the community through leadership, advocacy and best practice governance.**	• Work with the Youth Network Advisory Group (YNAG) and the Youth Working Group as part of the Community Wellbeing Advisory Committee.	Community and Culture
		• Work with the Positive Ageing Working Group as part of the Community Wellbeing Advisory Committee.	Community and Culture
		• Continue to work with the Access and Inclusion Working Group as part of the City Development Advisory Committee.	Community and Culture
		• Continue to work with services and organisations by facilitating the Positive Ageing and Disability Access and Inclusion Network Forums.	Community and Culture
		• Strategic review of council's procurement procedures and policies.	Governance
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.**	• Adopt Customer Experience Strategy and develop an Implementation Plan.	Strategic Development, Communications and Engagement
		• Finalise development of, and develop an implementation plan of the City Development Strategy.	Strategic Development, Communications and Engagement
		• Continual review of council's policies and procedures to ensure that council responds to the changing needs of the community.	Governance
5.3	**Continuing to focus on providing transparency in our decision-making processes.**	• Finalise development of, and implement the Communications, Media and Marketing Strategy.	Strategic Development, Communications and Engagement
		• Continue to provide informed, evidenced-based decision-making, in line with council's adopted delegations, to fulfill our statutory responsibilities in a timely manner.	City Planning
5.4	**Communicating with our community about what we do.**	• Undertake a major website upgrade.	Strategic Development, Communications and Engagement
		• Continue to provide timely and relevant information via council's website, council newsletter, print and digital media, and various special interest publications.	Strategic Development, Communications and Engagement

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
5.5	**Engaging with our community and stakeholders through the continued implementation of our Community Engagement Policy.**	• Undertake a competitive review of our provider for council's Your Say engagement platform to ensure we have the best tools to keep refining and enhancing our practice.	Strategic Development, Communications and Engagement
		• Investigate registration for council's Your Say platform. Evaluate the role of registration as an enabler of a Your Say email, newsletters for engagement awareness and for participation.	Strategic Development, Communications and Engagement
		• Develop an evaluation framework for engagement, including individual projects and overall practice.	Strategic Development, Communications and Engagement
		• Continue to engage in community consultation on major policy issues and projects.	Strategic Development, Communications and Engagement
		• Refine and enhance best-practice community consultation across the organisation.	Strategic Development, Communications and Engagement
		• Undertake community and business research to track key success and sentiment metrics to be utilised in various strategies and plans across the organisation.	Strategic Development, Communications and Engagement
5.6	**Establishing strategic partnerships to facilitate greater opportunities.**	• Continue relationships with Ten Days on the Island, Mona Foma and Cygnet Folk Festival.	Community and Culture
5.7	**Providing equitable access to programs and services.**	• Deliver the Universal Accessible Information Project.	Community and Culture
5.8	**Maintaining and continuously reviewing performance monitoring frameworks to ensure identified strategic goals are achieved.**	• Produce and review council performance reports.	Strategic Development, Communications and Engagement
5.9	**Providing, and representing the community at civic and ceremonial functions.**	• Provide, and represent the community at civic and ceremonial functions.	Strategic Development, Communications and Engagement



Clarence Jazz Festival 2024.

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:	RESPONSIBLE AREA:
6.1	**Maintaining a financially sustainable organisation.**	• Implement Debt Recovery Policy for Debt and Infringement (non-Rates).	Financial Management
		• Undertake yearly review of council's 10-Year Financial Management Plan.	Financial Management
		• Undertake detailed review and revaluation of council's stormwater infrastructure asset class.	Financial Management
6.2	**Maintaining council in a sound financial position.**	• Review KPI's to ensure they remain relevant and enable oversight of key strategic issues and risks.	Financial Management
6.3	**Making affordable and equitable rates and charges.**	• Undertake an ongoing review of council's fees and charges to optimise council's extensive fee structure- in particular miscellaneous fees.	Financial Management
		• Continual review of council's rating structure in particular Land Use codes Primary Production and Vacant Land in non-residential areas.	Financial Management
6.4	**Having effective control of financial risk.**	• Implement findings from an external review on superannuation requirements for contractors.	Financial Management
		• Undertake internal audit reviews as required by Audit Panel and implement initiatives as identified.	Financial Management
		• Continue with the ongoing program of insurance reviews for council infrastructure.	Financial 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.**	• Implement and carry out activities identified in the Workforce Plan.	People, Safety and Culture
6.6	**Maintaining a positive, values-based work environment.**	• Collaborate with Workplace Improvement Committees to identify strategies and opportunities to improve workplace culture aligned to the Workforce Plan.	People, Safety and Culture
6.7	**Providing an equal opportunity workplace.**	• Continue to educate managers and employees on discrimination and conflict of interest matters in particular in recruitment and performance management activities.	People, Safety and Culture

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
6.8	**Fostering an environment that encourages staff development and continuous learning to strengthen workforce capabilities.**	• Provide Tasmanian Aboriginal cultural awareness training to all staff.	People, Safety and Culture
6.9	**Fostering a culture of creativity and innovation in expressing and realising ideas.**	• Engage employees in strategic processes. Encourage staff participation in consultative committees to provide enhanced opportunities for expressing ideas.	People, Safety and Culture
6.10	**Providing safe and healthy workplaces.**	• Continue to review and assess council's work health and safety hazards and risks environment and take appropriate action and education to ensure best-practice, and maintain council's ISO 45001:2018 accreditation. Increase the audit program of monitoring compliance and effectiveness for improvement opportunities.	People, Safety and Culture
6.11	**Effectively administering compliance with statutory obligations, legal responsibilities and governance standards.**	• Continue to enforce compliance with the requirements of the Tasmanian Planning Scheme-Clarence in fulfillment of our statutory obligations.	City Planning
		• Continue to undertake assessment of statutory applications for planning scheme amendments, subdivision, development and use, and associated sealing of final plans and issuing of certificates.	City Planning
		• Continue to defend council's decision in appeals and matters before the Tasmanian Civil and Administrative Tribunal.	City Planning
		• Continue to represent council in matters before the Tasmanian Planning Commission and other assessment panels.	City Planning
		• Review and implement amendments to the Dog Management Policy.	Regulatory Services
		• Develop a Cat Management Policy.	Regulatory Services
		• Continue rollout of parking sensors in the city.	Regulatory Services
		• Act as permit authority through issuing permits, certificates, notices and orders; and by maintaining building/plumbing registers.	Regulatory Services
		• Provide information, assistance and support regarding building/plumbing matters.	Regulatory Services
		• Ensure compliance so buildings are safe, energy efficient and meet permit conditions and relevant standards.	Regulatory Services
		• Review work processes and improve system performance for regulatory groups.	Regulatory Services
		• Bring outstanding building and plumbing permits to completion.	Regulatory Services

STRATEGIC PLAN OBJECTIVE:		PRIORITY ACTIVITIES AND INITIATIVES:	RESPONSIBLE AREA:
6.12	**Ensuring appropriate management of risk to reduce exposure associated with council's operations and activities.**	• Replace council fleet analogue radios.	Information and Data
		• Continual review of council's Business Continuity Plan and undertaking of exercises to test the BCP.	Governance
		• Continual review of council's risk registers to ensure council is responding to emerging and existing risks.	Governance
		• Cyber Security Risk Management.	Information and Data
		• Digitise council records.	Information and Data
6.13	**Delivering a range of regulatory services in relation to environmental health, development assessment and approval, building and plumbing compliance, environmental and public health, animal control, parking and public places.**	• Continue to deliver regulatory programs, including identifying and implementing opportunities to improve customer accessibility to information and online lodgement options.	Regulatory Services



Bellerive Beach Party.

HOW WE FRAMED OUR BUDGET



Council's rating requirement has been adversely affected by the need for additional revenue to respond to the expectations and deliverables of a city that has experienced greater than average growth for almost a decade. According to ABS data, Clarence has experienced population growth of 12% from 2016 to 2021 (compared to 9% for Tasmania and 7.6% for Hobart City).

This increased growth leads to expanding demand for waste management services, increased maintenance of roads, footpaths, tracks, trails, and other community infrastructure which has in turn influenced the budget outcome. Growth can also be seen from the amount of infrastructure council has taken on from subdivisions, during 2022-2023 we had contributed assets of 16 million dollars and expect similar levels in 2023-24. These contributed assets range from roads, storm water and playground assets, which council must now maintain.

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 $21.4 million, and is proposing a similar program of $21.6 million for 2024-25. Capital works projects are rarely completed in one year and instead usually cover multiple years from design to completion. Therefore, due to the nature of capital projects and a number of years of resourcing issues both with council staff and contractors, council is expecting a large number of projects to be incomplete on 30 June 2024, and for them to continue into 2024-25 and beyond.

With a high level of ongoing capital projects, council set criteria for prioritizing capital projects for the 2024-25 financial year that included:

- Projects assessed as high-risk works
- Ongoing projects that required additional funding to complete in 2024-25
- Projects that are fully grant-funded
- Renewal projects in line with the long-term capital program
- Projects that meet emerging community needs

DEVELOPING OUR OPERATIONS BUDGET

The larger than anticipated CPI increases over the last two years are still placing significant pressure on the underlying cost base of Council's operations, with materials, contract services and other costs all increasing as a consequence. This is resulting in tendered project works being materially more expensive than budgeted expectations. The current Enterprise Agreement applying to council staff includes an increase to salary and wages that is linked to CPI. As employee costs are the largest expense category of council, this too has a significant impact on the Budget Estimates. These ongoing pressures make for an extremely challenging budget environment as we seek to balance the current needs of our community, undertaking critical renewal works, and ensuring council remains in a sound financial position for the years to come.

When considering these pressures, council activities were closely examined to ensure the proposed actions aligned with the Strategic Plan. This process began in October 2023 when budget submissions were welcomed by council's committees, closely followed in December with managers reviewing cost centre budgets for the 2024-25 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 6.48%, this 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.

Due to sound long-term financial planning over many years, council has built a renewal reserve of around $35 million, which is set aside for future renewal works.

WASTE LEVY

Council's 2024-25 budget includes continual 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. The levy was introduced in 2022-23 and in 2024-25 it has increased by $23.52 per tonne and will increase again in 2026-27 by an additional $20 + CPI per tonne.

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 approximately $15 for an 80-litre refuse bin will be levied for this government charge, with higher proportionate charges for larger bins (previously $8.00 per bin).

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 2023 and Borrowing Policy 2023 guide the use of debt as an important funding source for council's capital expenditure program. Borrowings are typically used by council to support the construction of a major asset, enhancement of an existing asset, or where appropriate to smooth the funding of the major renewal of existing community assets.

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

There are no new loans funding proposed in the 2024-25 Budget Estimates. While council approved new borrowings in 2023-24 for significant projects such as Pass Road construction and drainage works in Bellerive, these loans will not be taken up until the projects are completed, therefore there are no new loan repayment requirements in the 2024-25 Budget Estimates. Council continues to repay its $14.8 million Economic Stimulus Loan from a specific purpose reserve that has been set aside so the loan can be fully repaid within the interest free period. This loan will be fully repaid in December 2024.

VALUER GENERAL ADJUSTMENT FACTORS AND RATING

Effective 1 July 2024, Capital Values for all properties in Clarence will be revised based on adjustment factors issued by the Office of the Valuer General (OVG). Adjustment factors are assessed on changes in property market conditions, based on property class and locations, not individual properties. This assessment results in the same percentage increase or decrease to the capital value of all properties within that property class.

Clarence has received varied adjustment increases across all property classes and locations, ranging from no change to 130% property capital value increase. The resulting capital value changes do not mean a windfall for council, they simply mean the total rates base will be redistributed based on these new adjustment values within the city. However, due to the disparity of increases amongst the city it will see rate increases in certain classes and locations in our city having significant rate increases, compared to the average rate increase of 6.48%, while some rates in other classes and locations will be increasing by less than the average rate increase.

The following section of the Annual Plan includes detailed information about the operational budget, the capital 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.



Poochibald™ 2019 entries.

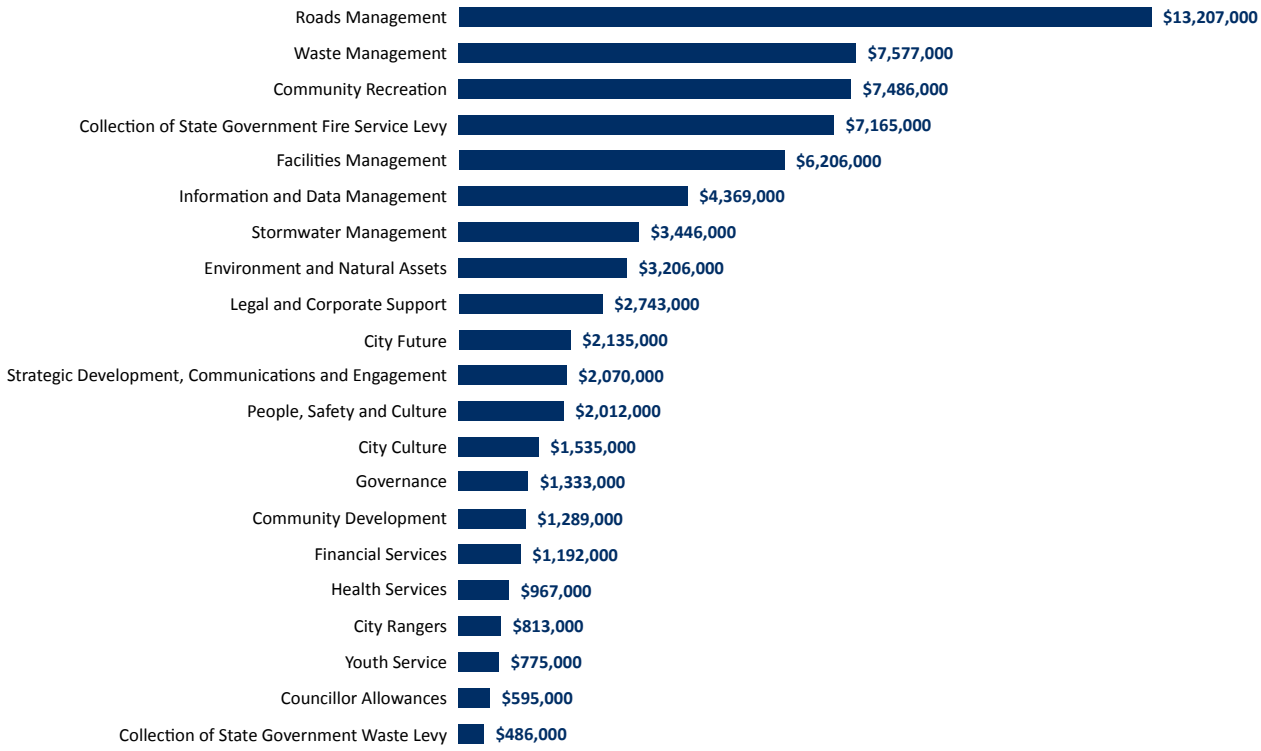
OPERATING BUDGET

	2023–2024	2024–2025	CHANGE
INCOME			
Council Rates	58,762,667	63,735,823	4,973,156
State Fire Service Levy	6,821,674	7,164,733	343,059
Waste Levy	253,400	485,946	232,546
Fees and Charges	8,482,378	8,664,678	182,300
Interest	3,671,615	3,548,705	-122,910
Government Subsidies	4,048,608	4,473,385	424,777
Grants	3,540,685	3,889,064	348,379
Dividends	2,200,000	2,212,000	12,000
Contributions of Capital*	600,000	472,500	-127,500
Capital Grants*	1,500,124	3,034,835	1,534,711
Other Revenues from Continuing Activities	826,845	745,190	-81,655
TOTAL INCOME	90,707,996	98,426,859	7,718,863
EXPENDITURE			
Employee Costs	29,504,109	32,413,048	2,908,939
Depreciation and Amortisation	17,273,000	18,386,000	1,113,000
Materials	1,810,529	1,540,676	-269,853
Contracts	13,024,846	13,165,118	140,272
Operating Lease	2,325,784	2,442,295	116,511
Electricity	1,168,062	1,155,400	-12,662
Other Expenses from Continuing Activities	13,841,571	15,805,224	1,963,653
State Government Charges and Levies	7,866,674	8,394,733	528,059
Insurance	808,800	948,505	139,705
TOTAL EXPENSES	87,623,375	94,250,999	6,627,623
BUDGETED SURPLUS/(DEFICIT)*	3,084,621	4,175,860	1,091,239
BUDGETED UNDERLYING SURPLUS/(DEFICIT)**	984,497	668,525	-315,972
CAPITAL PROGRAM			
New	18,792,930	10,794,451	-7,998,479
Renewal	10,137,970	10,846,049	708,079
TOTAL CAPITAL	28,930,900	21,640,500	-7,290,400

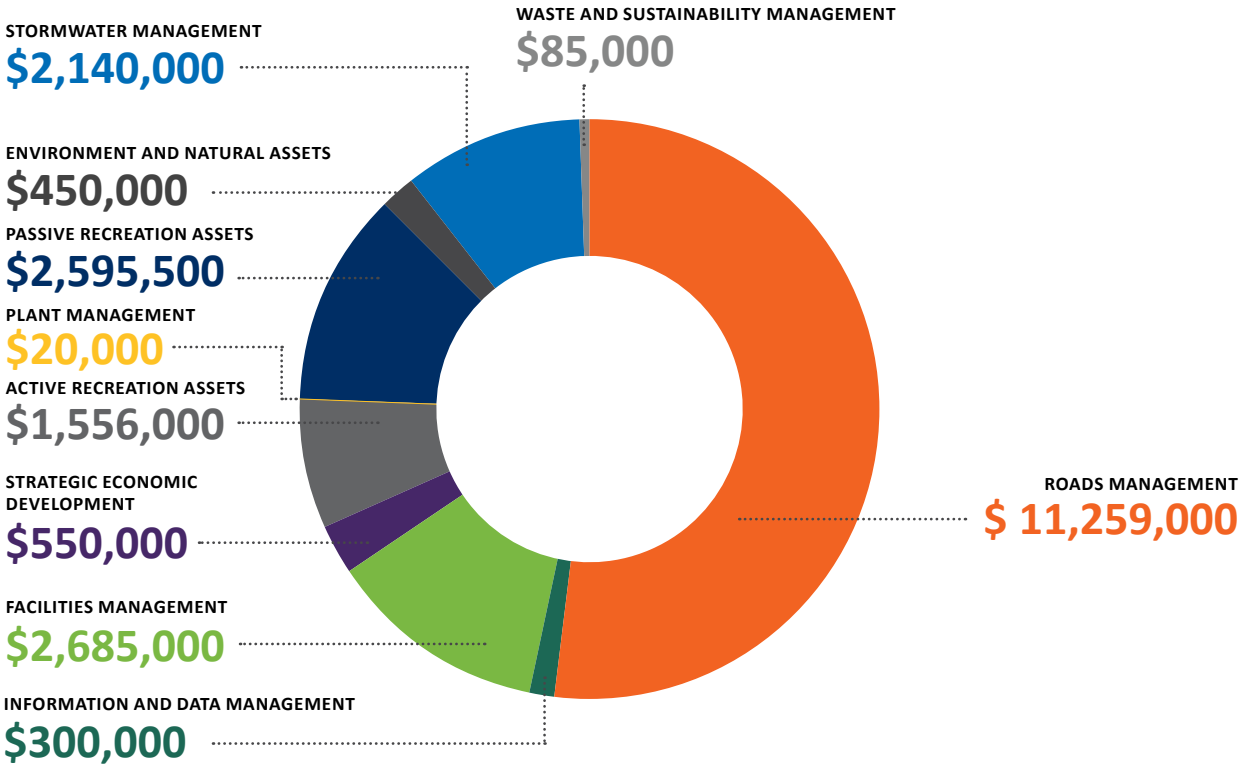
* Budgeted Surplus includes income that relates to capital.

** 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



2024–25 CAPITAL PROJECTS IDENTIFIED AND FUNDED FOR DELIVERY

This section provides a more detailed analysis of the 2024-25 capital works program.

PROJECT DESCRIPTION	TOTAL COST 2024-2025
ROADS MANAGEMENT	
Footpaths, Kerbs, Gutters and Fencing	
Footpath, Kerb & Gutter Renewal Priority Works – Annual Program	$1,420,000
Footpath, Kerb & Gutter Renewal Reseal Prep Works – Annual Program	$875,000
Footpaths Missing Links – Annual Program	$200,000
Kerb & Footpath Accessibility – Annual Program	$200,000
Street Furniture Replacement	$200,000
Burtonia Street & Duntroon Drive – Pedestrian Refuge	$45,000
Richmond Pedestrian Path to Caravan Park	$40,000
South Arm Road – Footpath Widening	$35,000
Multi User Pathways and Cycling Infrastructure	
Bicycle Parking Racks	$4,000
Clarence Foreshore Trail – Connection Rosny Point to Hesket Court	$1,000,000
Clarence Foreshore Trail – Topham Street to Rose Bay Esplanade	$125,000
Queen Street Cycleway	$150,000
Parking Infrastructure	
Accessible Car Parking Space Upgrades	$30,000
Cambridge Oval Parking Detailed Design	$50,000
East Derwent Highway Car Park	$100,000
Jetty Road Car Park Bollards	$10,000
Kangaroo Bay Drive – Install Wheel Stops	$25,000
Roads	
Major Digouts Reconstruction – Annual Program	$2,500,000
Road Resealing – Asphalt Works – Annual Program	$1,300,000
Road Resealing – Reseal – Annual Program	$730,000
Road Resealing – Slurry Seal – Annual Program	$800,000
Road Resealing – Spray Seal – Annual Program	$830,000
Engineering Investigations – Annual Program	$20,000
Gravel Road Resheeting – Annual Program	$100,000
Bellerive Pier Surface Upgrades	$10,000
Blessington Street Turning Head	$35,000
Dorans Road – Realignment	$60,000
Fort Direction Road Upgrade	$40,000

PROJECT DESCRIPTION	TOTAL COST 2024-2025
ROADS MANAGEMENT (CONTINUED)	
Hanslows Road – Road Safety Review & Design	$50,000
Malunna & Beach Road Intersection Upgrades	$20,000
Monaco Place – Rockfall Prevention	$55,000
Pipe Clay Esplanade – Beach Turning Head	$60,000
Richmond Master Plan – Traffic Management Trial	$70,000
Wilga Road/Tecoma Road – Intersection Works	$70,000
TOTAL ROADS MANAGEMENT	**$11,259,000**
STORMWATER MANAGEMENT	
Major Projects	
Parramore Street – Stormwater Improvements	$730,000
Risdon Vale Creek – Stormwater Improvements	$300,000
Derwent Avenue – New Stormwater System	$120,000
Lauderdale Detention Basin Study	$120,000
Anulka Street & Carella Street – Stormwater Upgrade	$100,000
Smaller Projects	
Bridge Street – New Stormwater Connection	$80,000
Buchanan Street – Stormwater Improvement	$30,000
Clifton Beach – Open Drain	$40,000
Clinton Road – Stormwater Investigation	$80,000
Henley Street – Kerb Modification	$30,000
Loinah Road – Drainage Alterations	$80,000
Rokeby Road – Detention Basin	$50,000
Seven Mile Beach (Winston Avenue) – Stormwater Investigation	$50,000
Woodburn Close – Waterway Review	$20,000
Ongoing Programs	
Bike Safe Stormwater Grate Replacement – Ongoing Program	$50,000
Drainage Minor Construction – Ongoing Program	$100,000
Soakage Trench Renewal – Ongoing Program	$60,000
Urban Drainage Act – Stormwater System Management Plans	$100,000
TOTAL STORMWATER MANAGEMENT	**$2,140,000**
ACTIVE RECREATION ASSETS	
Major Projects	
Clarendon Vale Oval Lighting	$440,000
Rosny Tennis Club Retaining Wall	$280,000
Archery Centre Shooting Lines Renewal	$185,000
Cambridge Oval Recreation Grounds Detail Design	$175,000
Cricket Tasmania Grant Projects	$130,000
Risdon Vale Oval Pavilion Shelter	$100,000

PROJECT DESCRIPTION	TOTAL COST 2024-2025
ACTIVE RECREATION ASSETS (CONTINUED)	
Smaller Projects	
Clarence High School Ball Catching Fence	$21,000
Disc Golf Course – Seven Mile Beach	$50,000
Kangaroo Bay Oval – Boundary Fence	$15,000
Montagu Bay Primary School Oval Minor Upgrade Works	$50,000
Oval Irrigation Controllers 5G Upgrade	$60,000
Preliminary Grant Investigations	$50,000
TOTAL ACTIVE RECREATION ASSETS	**$1,556,000**
ENVIRONMENT & NATURAL ASSETS	
Major Projects	
Hazard Management Area Upgrades	$145,000
Smaller Projects	
Bushland Reserve Entrance Landscaping	$60,000
Eumatalla Street Beach Access	$60,000
Greening Rokeby	$75,000
Natural Areas Signage/Interpretation	$20,000
Total Fire Ban Signage	$20,000
Upgrading Fire Trails	$70,000
TOTAL ENVIRONMENT & NATURAL ASSETS	**$450,000**
PASSIVE RECREATION ASSETS	
Major Projects	
Cambridge Dog Park Construction	$600,000
Bayview Park Playground Renewals/Upgrade	$500,000
Richmond Village Green & Playground	$225,000
Meehan Range Mountain Bike Tracks 'Green Climb'	$120,000
Clarendon Vale Youth Precinct Upgrade	$100,000
Richmond Village Trail & Interpretive Signage	$100,000
Tangara Trail North Boundary Track & Fence	$100,000
Parks & Playspaces	
BBQ Tables & Seating (New) – Ongoing Program	$25,500
Park Furniture Replacement – Ongoing Program	$30,000
Playspace Renewal & Upgrades – Ongoing Program	$200,000
Skate Park Renewal & Upgrades Within Municipality – Ongoing Program	$100,000
Mountain Bike Skills Park Renewal	$15,000
South Arm Playground – New Shade Structure	$50,000
Public Art	
Bellerive Public Art Installation	$100,000
Richmond Public Art Installation	$70,000

PROJECT DESCRIPTION	TOTAL COST 2024-2025
PASSIVE RECREATION ASSETS (CONTINUED)	
Tracks & Trails	
Tracks & Trails Signage Within the Municipality – Ongoing Program	$20,000
Acton Creek Track	$40,000
Clarence Mountain Bike Park Trail Hub	$80,000
Meehan Range Safety / Accessibility Signs	$70,000
Shag Bay Cultural Heritage Interpretation Trail – Stage 2	$50,000
TOTAL PASSIVE RECREATION ASSETS	**$2,595,500**
FACILITIES MANAGEMENT	
Major Projects	
Clarendon Oval Pavilion – Design & Construction	$550,000
ANZAC Park Community Sports Pavilion	$330,000
Bayview Park Toilet – Renewal	$250,000
Sandford Hall & Evacuation Centre Upgrades	$205,000
Rosny Early Learning Centre – Staff Amenities	$200,000
EV Charging Station– Council Chambers	$170,000
Rokeby Youth Centre Relocation – Minor Works	$125,000
Edgeworth Street – Pavilion Upgrade	$110,000
Council Office Alterations	$100,000
Cambridge Hall Accessibility Upgrades	$100,000
Changing Places – Kangaroo Bay Toilets	$100,000
Smaller Projects	
Aquatic Centre Facility Plan	$70,000
Aquatic Centre Infrastructure Upgrades	$35,000
Aquatic Centre Backwash Tank Upgrades	$20,000
Bellerive Squash Centre Upgrades	$25,000
Council Depot Storage Upgrades	$40,000
Council Depot Toilet Upgrade	$20,000
DDA Compliance Minor Works	$20,000
Kangaroo Bay Ground Maintenance Storage Facility	$20,000
Lauderdale Hall Public Toilet Renewal	$35,000
Rokeby Youth Centre Relocation – Design & DA	$45,000
Rosny Farm & Cultural Precinct Plan Review	$50,000
Rosny Farm Schoolhouse Gallery Upgrades	$25,000
Security System Upgrades	$15,000
Warrane Basketball Stadium – Toilet Upgrade	$25,000
TOTAL FACILITIES MANAGEMENT	**$2,685,000**

PROJECT DESCRIPTION	TOTAL COST 2024-2025
PLANT MANAGEMENT	
GPS Data Collection Equipment Renewal	$20,000
TOTAL PLANT MANAGEMENT	**$20,000**
INFORMATION & DATA MANAGEMENT	
Digitise Aperture Cards (Microfiche)	$150,000
Replacing Fleet Analogue 2 Way Radios	$150,000
TOTAL INFORMATION & DATA MANAGEMENT	**$300,000**
STRATEGIC ECONOMIC DEVELOPMENT	
City Heart Integrated Land Use/Transport Review	$550,000
TOTAL STRATEGIC ECONOMIC DEVELOPMENT	**$550,000**
WASTE & SUSTAINABILITY MANAGEMENT	
Public Bins & Surrounds	$60,000
Difficult to Recycle Stations	$25,000
TOTAL WASTE & SUSTAINABILITY MANAGEMENT	**$85,000**
TOTAL CAPITAL PROGRAMME 2024/2025	**$21,640,500**

Right: Paint, Party, Run 2023.


N.Y.C

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Clarence City Council