

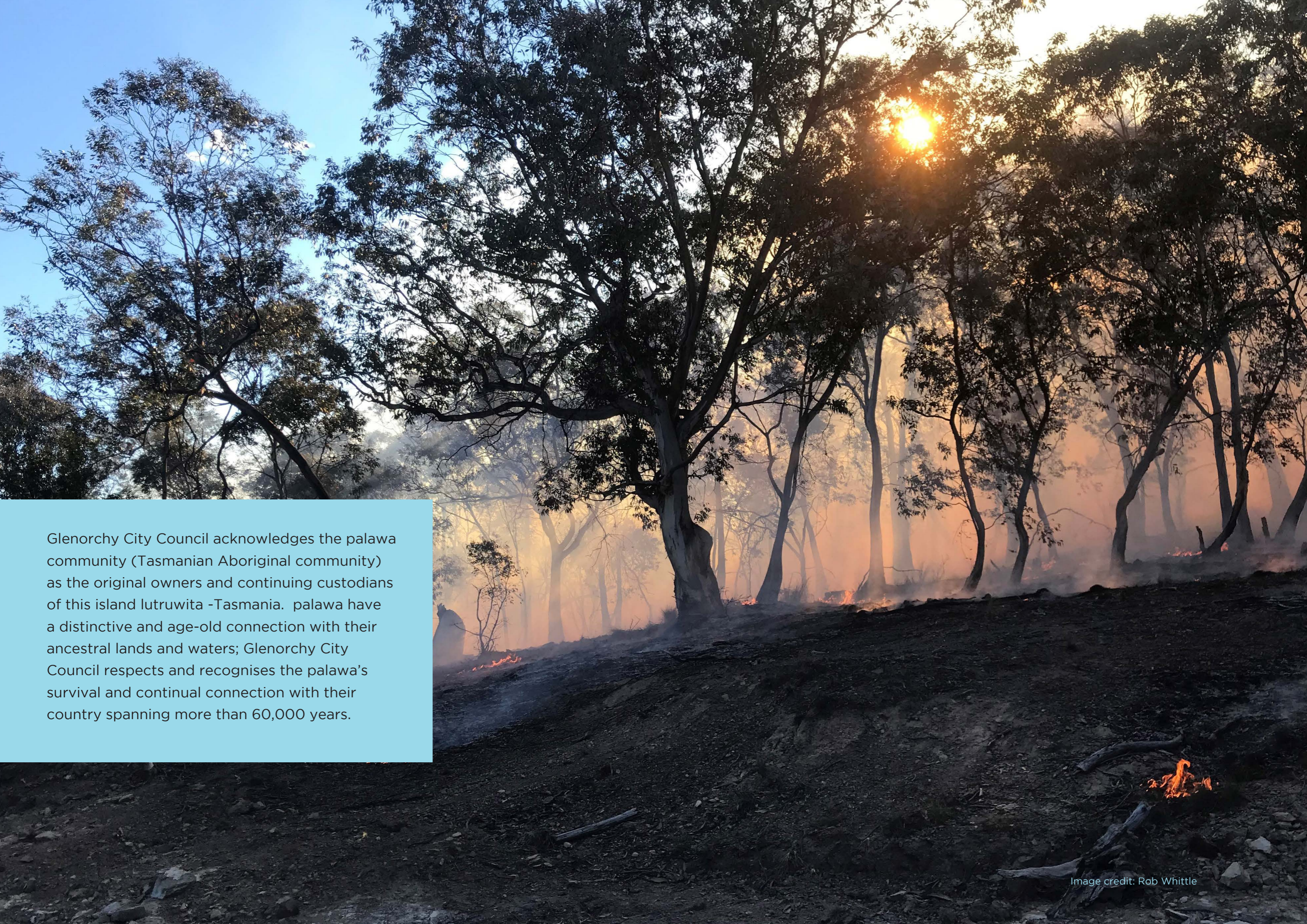
# Glenorchy City Council **Annual Plan**

2021/22—2024/25

For Adoption 21 June 2021



**GLENORCHY**  
CITY COUNCIL



Glenorchy City Council acknowledges the palawa community (Tasmanian Aboriginal community) as the original owners and continuing custodians of this island lutruwita -Tasmania. palawa have a distinctive and age-old connection with their ancestral lands and waters; Glenorchy City Council respects and recognises the palawa's survival and continual connection with their country spanning more than 60,000 years.

# Message from the Acting Mayor & General Manager



## Welcome to Glenorchy City Council's Annual Plan for 2021/22 to 2024/25. This annual plan is all about safety, sustainability, and growth.

Last year, just like the rest of the world, the Glenorchy community was shaken by the impacts of COVID-19 on our lives – socially, culturally and economically.

Glenorchy City Council responded quickly, rolling out a COVID-19 Community Assistance Package to help our residents and businesses. This included a rates and waste charge rebate to ensure no increase on 2020/21 rates bills, and financial hardship relief measures.

In addition, Council waived or deferred rents for tenants of Council facilities and provided grants to support community-based organisations and impacted businesses.

To stimulate Glenorchy's economic recovery, Council invested \$3.5 million in ten projects to support local businesses and create jobs in those sectors hardest hit by COVID-19.

These economic stimulus measures are working. The Tasmanian economy has rebounded, and we are seeing record levels of development in our City. Glenorchy has a \$1.9 billion development pipeline over the next five years, expected to create hundreds of jobs for our residents.

The COVID-19 Community Assistance Package did not come without cost. Council's investment in our community's recovery meant a significant operating deficit for 2020/21. It will take ongoing discipline and careful financial management to get our operating budget back in the black.

But we are resilient and ready for the challenge. As we recover, we must remember our vision and goals, as set out in the City of Glenorchy Community Plan 2015-2040 and our Strategic Plan 2015-25:

### Our Vision:

***We are a proud city; a city of arts; of opportunity; of partnerships; a city that makes exciting things happen.***

### Our Goals:

- Making lives better
- Open for business
- Valuing our environment
- Leading our community
- Building image and pride

This Annual Plan for 2021/22 to 2024/25 sets out key focus areas and supporting activities and services that Council will deliver during the coming years. Our focus will be on safety, sustainability, and growth.

In terms of safety, we will increase investment in managing risks associated with climate change, with increased investment in bushfire mitigation, flood mitigation and maintaining \$1 billion of Council assets.

To ensure sustainability, we will review costs of delivering Council services and seek to improve our productivity and customer service through more integrated, customer focused information technology.

We will continue to promote growth, by implementing economic recovery projects, facilitating the \$1.9 billion development pipeline, and planning for sustainable land use. We will also finalise the revitalisation of Glenorchy's CBD to support our thriving retail centre.

Council's \$25 million capital works program will also stimulate economic growth, while improving safety, sustainability, and liveability for residents. We will deliver new play-spaces and recreation infrastructure, funded by the Australian Government.

## **As we recover from the impacts of COVID-19, Council is looking ahead with safety, sustainability, and growth front-of-mind.**

We look forward to working with our community for a brighter future.

We commend this plan to you.

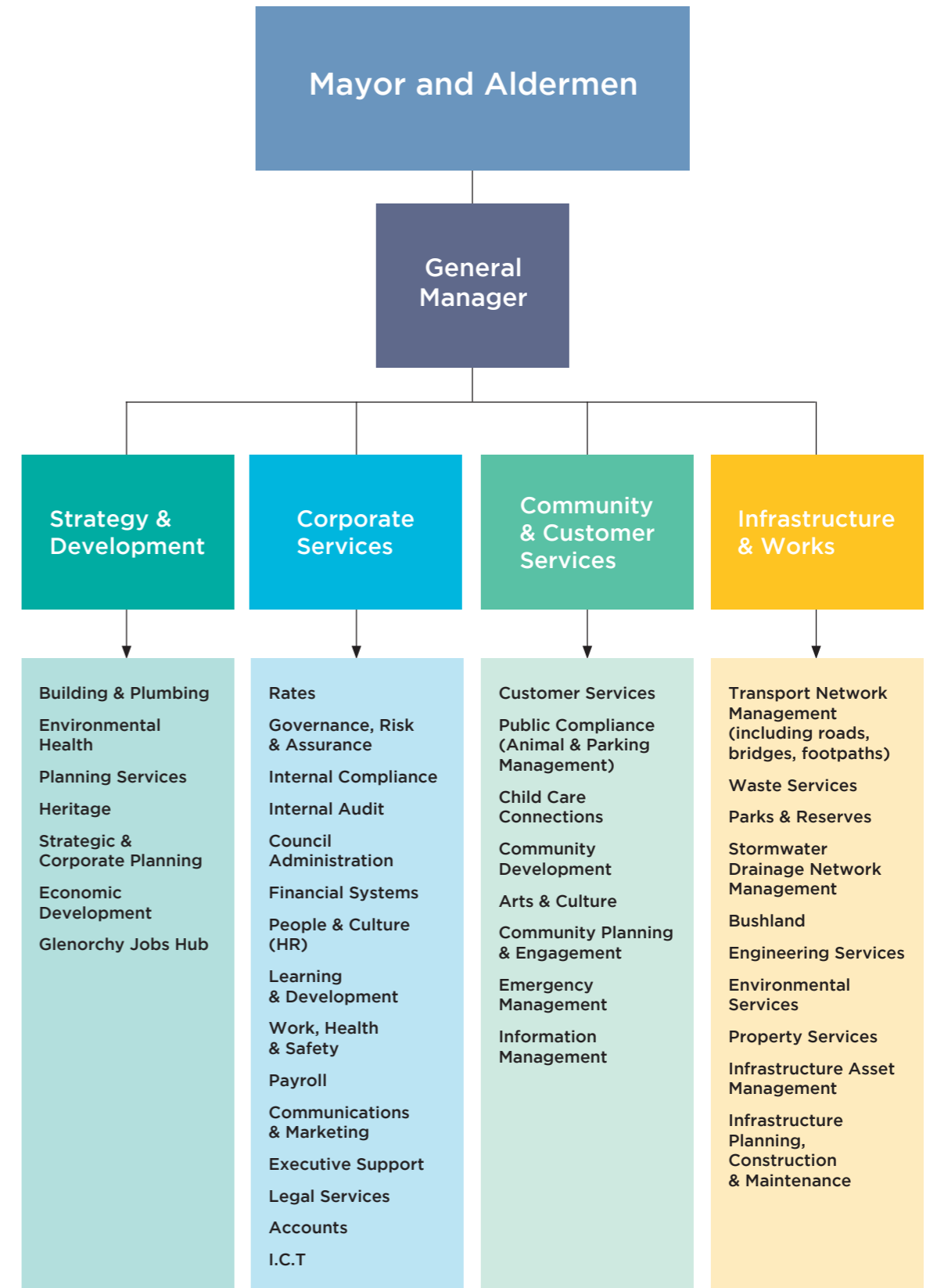
**Bec Thomas** *Acting Mayor*

**Tony McMullen** *General Manager*

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# Council Structure



# Vision, Mission and Values

## Our Vision

We are a proud city; a city of arts; of opportunity; of partnerships; a city that makes exciting things happen.

## Our Mission

Our mission is to deliver the community's vision, goals and priorities from the City of Glenorchy Community Plan 2015-2040.

## Our Values

**PEOPLE:** We believe that each person is equal and has a positive contribution to make. The rights and opinions of all are heard, valued and respected.

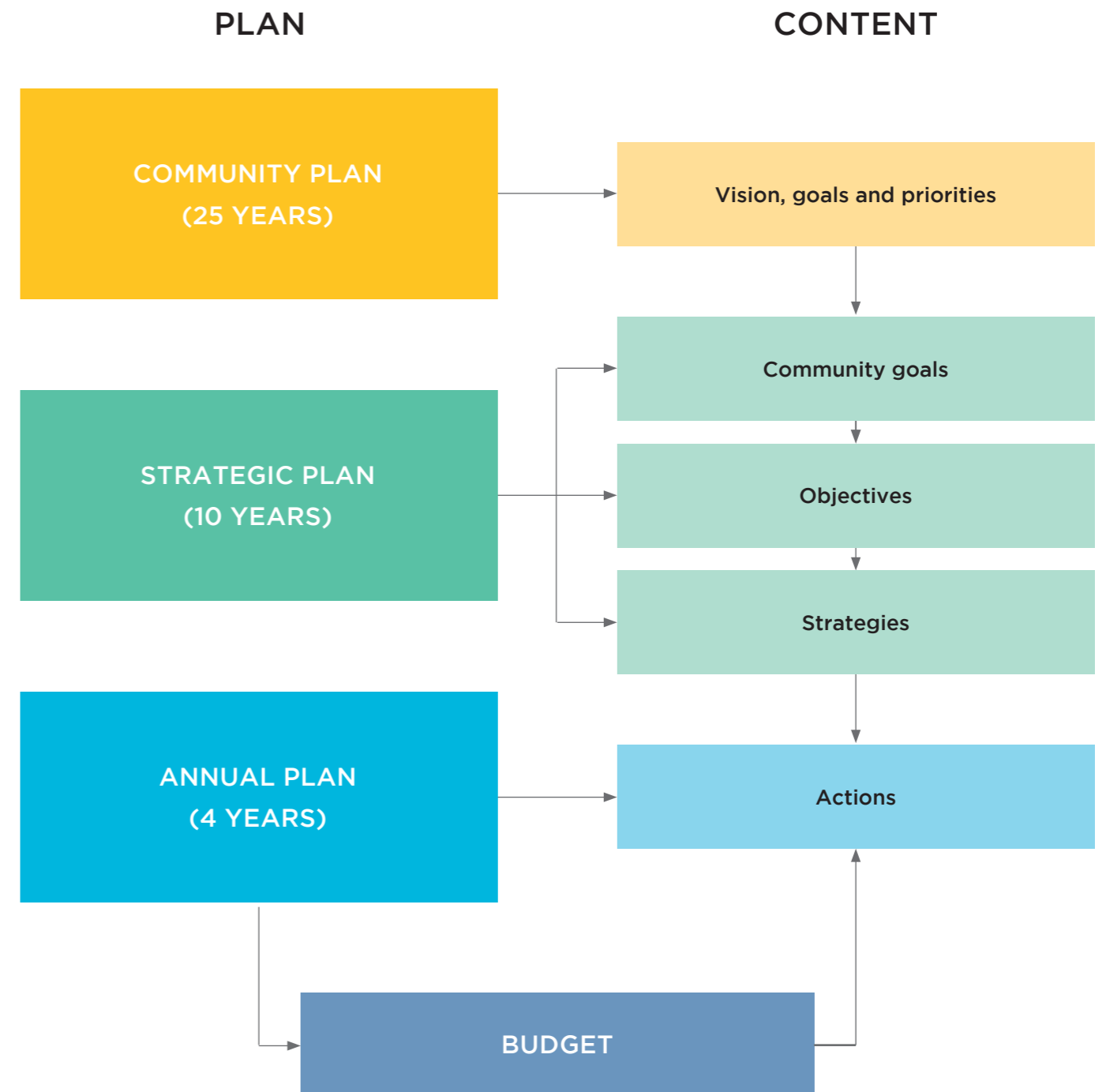
**DIVERSITY:** We value differences that enrich our community and the positive contributions everyone can make in improving the quality of community life.

**PROGRESS:** We value innovation, flexibility and imagination in building a better and sustainable community.

**PROSPERITY:** We commit ourselves to achieving social and economic prosperity for all.

**ENVIRONMENT:** We work together to improve our City, so we can enjoy a safe and healthy environment and a good quality of life. We respect our heritage and have pride in our City.

# Council's Strategic Planning Processes



# Goals

Council’s Strategic Plan for 2016-2025 aims to deliver on the vision and goals of the Community Plan:

<b>MAKING LIVES BETTER</b>  We continue to be a safe, inclusive, active, healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture.	<b>OPEN FOR BUSINESS</b>  We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish.	<b>VALUING OUR ENVIRONMENT</b>  We will value and enhance our natural and built environment. Our CBD areas of Glenorchy, Moonah and Claremont will be revitalised, with a strong emphasis on great design, open spaces and public art.	<b>LEADING OUR COMMUNITY</b>  We will be a progressive, positive community with strong Council leadership, striving to make Our Community’s vision a reality.	<b>BUILDING IMAGE &amp; PRIDE</b>  We will show our pride as a city and others will see it.
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GOAL	OBJECTIVES
Making Lives Better	<ul style="list-style-type: none"> <li>• Know our communities and what they value</li> <li>• Support our communities to pursue and achieve their goals</li> <li>• Facilitate and/or deliver services to our communities</li> </ul>
Open for Business	<ul style="list-style-type: none"> <li>• Stimulate a prosperous economy</li> <li>• Identify and support priority growth sectors</li> </ul>
Valuing our Environment	<ul style="list-style-type: none"> <li>• Create a liveable and desirable City</li> <li>• Manage our natural environments now and for the future</li> </ul>
Leading Our Community	<ul style="list-style-type: none"> <li>• Govern in the best interests of our communities</li> <li>• Prioritise resources to achieve our communities’ goals</li> <li>• Build strong relationships to deliver our communities’ goals</li> </ul>
Building Image and Pride	All the activities of Council contribute to and support our Community’s goal to Build Image and Pride

# Key Focus Areas for 2021 - 2022

Council has identified and agreed that the following actions are priorities for Council in the coming financial year. These actions contribute to all of the strategic Goals outlined in the Community Plan.

## KEY FOCUS AREAS FOR 2021 - 2022

MAKING LIVES BETTER	
1.1.2	Implement the <b>Community Strategy</b>
1.3.2	Facilitate the operation of the <b>Glenorchy Jobs Hub</b> to connect local people with local jobs
OPEN FOR BUSINESS	
2.1.1	Implement the <b>Open for Business Review</b> improvement plan
2.1.2	Implement the <b>Economic Development Strategy</b> and <b>Economic Recovery Plan</b>
VALUING OUR ENVIRONMENT	
3.1.1	Complete Stage 3c of the <b>Glenorchy CBD Revitalisation</b> infrastructure project
3.1.1	Implement the <b>Greater Glenorchy Plan</b>
3.2.1	Implement the <b>Bushfire Mitigation Program</b>
LEADING OUR COMMUNITY	
4.1.1	<b>Analyse Council’s costs</b> to deliver services, and <b>review revenue</b> settings
4.1.2	Improve Council’s <b>asset management</b> maturity
4.3.1	Participate in the development of the Metro Plan as part of the <b>Hobart City Deal</b>
BUILDING IMAGE AND PRIDE	
5.1.1	Implement the <b>Communications Strategy</b>
5.1.1	Implement the <b>Arts and Culture Strategy</b>

# Making Lives Better

We continue to be a safe, inclusive, active healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture.





## Objectives

- 1.1 Know our communities and what they value
- 1.2 Support our communities to pursue and achieve their goals
- 1.3 Facilitate and/or deliver services to our communities

## Strategies

- 1.1.1 Guide decision making through continued community engagement based on our Community Plan
- 1.1.2 Encourage diversity in our community by facilitating opportunities and connections
  - 1.2.1 Encourage and support communities to express and achieve their aspirations
  - 1.2.2 Build relationships and networks that create opportunities for our communities
  - 1.2.3 Promote creative expression and participation and life-long learning as priorities for our communities
- 1.3.1 Directly deliver defined service levels to our communities
- 1.3.2 Identify and engage in partnerships that can more effectively deliver defined service levels to our communities

## Quarterly Indicators

-  (1.1.1) Community engagement delivery across all levels of engagement
-  (1.3.2) Number of local people placed in full time, part time and casual jobs through the Glenorchy Jobs Hub
-  (1.3.1) Customer satisfaction rating of 75% or more
-  (1.2.3) Number of people using the Moonah Arts Centre, Multicultural Hub and Claremont Library

## Key Performance Indicators

- (1.1.2) Year one Glenorchy Community Strategy progress report issued to Council
- (1.2.3) Utilisation of Moonah Arts Centre (bookings)
- (1.3.1) Reduction in volume of waste going to landfill as a proportion of total kerbside waste collected
- (1.3.1) Increasing resident use of FOGO services across the City

# Making Lives Better

## 2021-22 Key focus area

STRATEGY	ACTION
1.1.2	<b>Implement the Glenorchy Community Strategy</b>
Why Council needs to undertake this work	
Glenorchy's community is diverse and faces unique challenges. Implementation of the Community Strategy will focus on a collaborative approach with community, all levels of Government, Peak Bodies and community services to support the four priority areas of the Strategy: Accessible, Inclusive and Diverse, Healthy, Safe and Education and Lifelong Learning	
TARGET / KPI	
Community Strategy launched, communicated and implementation commenced	

STRATEGY	ACTION
1.3.1	<b>Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs</b>
Why Council needs to undertake this work	
Glenorchy's \$1.9billion development pipeline is projected to create 1,446 jobs between now and 2024. There is a clear need to turn that investment into real opportunities for our Glenorchy people and Council will do that with the Glenorchy Jobs Hub and Jobs Pledges	
TARGET / KPI	
The number of Jobs Pledges made by local employers in the City	

# Open for Business

We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish.

## Objectives

- 2.1 Stimulate a prosperous economy
- 2.2 Identify and support priority growth sectors

## Strategies

- 2.1.1 Foster an environment that encourages investment and jobs
- 2.1.2 Build relationships with government and the private sector that create job opportunities for our communities
- 2.2.1 Target growth sectors based on our understanding of the City's competitive advantages

## Quarterly Indicators



(2.1.2) Number and types of engagement with existing businesses



(2.1.1) Utilisation rate of Council operated childcare services



(2.1.1) Number of planning, plumbing and building applications assessed

(2.2.1) Number of major projects submitted for planning approval

## Key Performance Indicators

- (2.1.1) The Glenorchy local provisions schedule is complete
- (2.1.2) Year Two Economic Development Strategy progress report issued to Council
- (2.1.2) Gross Regional Product growth - target 1.8%
- (2.1.2) Employment growth - target 0.6%
- (2.2.1) Value of Glenorchy's investment pipeline

# Open for Business

## 2021-22 Key focus area

STRATEGY	ACTION	TARGET / KPI
2.1.1	Implement the Open for Business improvement plan	
Why Council needs to undertake this work		TARGET / KPI
The Open for Business Improvement Plan provides actions to improve our development application and assessment processes. Continuing implementation of this Plan ensures that developers, big and small, are well informed about application and approval processes, that Council staff provide clear and solution-focused advice to our customers, and client managers ensure seamless service provision for major developers.		Positive feedback from developers and investors

STRATEGY	ACTION	TARGET / KPI
2.1.2	Implement the Economic Development Strategy and Economic Recovery Plan	
Why Council needs to undertake this work		TARGET / KPI
Implementation of the Economic Development Strategy and Economic Recovery Plan will stimulate economic recovery, drive investment growth, create jobs and sustain businesses. Growth of the City's economy supports the growth of Council's rates base to ensure ongoing long-term financial sustainability.		Economic Recovery projects implemented

STRATEGY	ACTION	TARGET / KPI
2.2.1	Facilitate major developments and investments	
Why Council needs to undertake this work		TARGET / KPI
Council plays a critical role facilitating development of both public and private developments. The successful delivery of projects in the Hobart City Deal, such as activating the Northern Suburbs Transit Corridor, as well as the development of Wilkinsons Point, the Showgrounds Redevelopment and other private investments will be facilitated to ensure our City is 'Open for Business'.		Major projects underway





# Valuing Our Environment

We will value and enhance our natural and built environment. Our central business district (CBD) areas of Glenorchy, Moonah and Claremont will be revitalised, with a strong emphasis on great design, open spaces and public art.





## Objectives

- 3.1 Create a liveable and desirable city
- 3.2 Manage our natural environments now and for the future

## Strategies

- 3.1.1 Revitalise our CBD areas through infrastructure improvements
- 3.1.2 Enhance our parks and public spaces with public art and contemporary design
- 3.1.3 Manage the City's transport network and the associated infrastructure to promote sustainability, accessibility, choice, safety and amenity for all modes of transport
- 3.1.4 Deliver new and existing services to improve the City's liveability
- 3.2.1 Identify and protect areas of high natural values
- 3.2.2 Encourage access to and appreciation of natural areas through the development of trail networks and environmental education
- 3.2.3 Enhance, protect and celebrate the Derwent Foreshore

## Quarterly Indicators

-  (3.1.4) Waste received by Council (per quarter)
-  (3.2.2) Participation in Wellington Park Trust governance group
-  (3.1.3) Capital works projects completed
-  (3.2.3) Participation in the Derwent Estuary Program

## Key Performance Indicators

- (3.1.1) Glenorchy CBD Project Stage 3c construction complete
- (3.1.2) New artworks in the City
- (3.1.3) Capital works program delivered on time & within budget
- (3.2.1) Glenorchy's bushfire technical levels of service met or exceeded
- (3.2.3) Derwent Estuary recreational water quality test results

# Valuing Our Environment

## 2021-22 Key focus area

STRATEGY	ACTION	TARGET / KPI
3.1.1	<b>Complete Stage 3c of the Glenorchy CBD Revitalisation</b>	
<b>Why Council needs to undertake this work</b>		<b>TARGET / KPI</b>
Council's \$5.54 million investment in the revitalisation of the Glenorchy CBD is drawing to a close. Our upgraded CBD will soon celebrate Glenorchy's image and pride and provide a great environment for people for both day and night-time activities. It will encourage people to enjoy our arts, heritage and public spaces and instill a sense of civic pride. This project has stimulated our economy, enhanced property values, helped current businesses thrive and will attract new ones.		Project completion and Glenorchy CBD re-launch  Regular markets undertaken in the Council forecourt area

STRATEGY	ACTION	TARGET / KPI
3.1.1	<b>Implement the Greater Glenorchy Plan</b>	
<b>Why Council needs to undertake this work</b>		<b>TARGET / KPI</b>
The Greater Glenorchy Plan was endorsed in February 2021, informed by the insights gathered from our community through the <i>Beyond the Curtain</i> campaign. Precinct plans were developed to set strategic directions for development of each activity centre to 2040. Implementation of the year one projects will facilitate future investment, developments and activities in line with these precinct plans.		Update the Glenorchy CBD Special Area Plan

STRATEGY	ACTION	TARGET / KPI
3.2.1	<b>Implement the Bushfire Mitigation Program</b>	
<b>Why Council needs to undertake this work</b>		<b>TARGET / KPI</b>
The Bushfire Mitigation Program aims to mitigate the impact of major bushfires on human life, communities, essential and community infrastructure, industries, the economy and the environment. Activities include planned burning, hazard management areas, fuel breaks, fire trails, and mechanical vegetation thinning within Council managed bushfire-prone areas. The program objectives are aligned with bushfire mitigation throughout the Greater Hobart Area.		Annual bushfire mitigation program complete

# Leading Our Community

We will be a progressive, positive community with strong Council leadership, striving to make our community's vision a reality.



## Objectives

- 4.1 Govern in the best interests of our community
- 4.2 Prioritise resources to achieve our communities' goals
- 4.3 Build strong relationships to deliver our communities' goals

## Strategies

- 4.1.1 Manage Council for maximum efficiency, accountability and transparency
- 4.1.2 Manage the City's assets soundly for the long-term benefit of the community
- 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes
- 4.2.1 Deploy the Council's resources effectively to deliver value
- 4.2.2 Ensure that we have a skilled, capable and safety-focused workforce
- 4.3.1 Foster productive relationships with other levels of government, other councils and peak bodies to achieve community outcomes

## Quarterly Indicators

-  (4.1.1) Outstanding audit items complete
-  (4.1.3) Compliance activities (Number of dogs registered, parking infringement notices, food business inspections)
-  (4.2.2) Council staff retention and unplanned leave
-  (4.2.2) Proportion of staff trained in Work Health and Safety systems

## Key Performance Indicators

- (4.1.1) Budget outcome achieved with satisfactory explanation of significant variances
- (4.1.3) Delivery of priority actions in Council's asset management improvement plan complete
- (4.2.1) All Council procurement is undertaken according to the updated Code of Tenders and Contracts

# Leading Our Community

## 2021-22 Key focus area

STRATEGY	ACTION	TARGET / KPI
4.1.1	<b>Analyse Council's costs to deliver services, and review revenue settings</b>	
<b>Why Council needs to undertake this work</b>		<b>TARGET / KPI</b>
To understand the capacity of Council to deliver a range of services to our community into the future, a good understanding of the costs of doing business is needed. This will enable Council to find efficiencies, review our revenue settings and ensure we are making best use of the rates, fees and charges we collect and the grants we receive.		Costings for key activities of Council analysed and documented

STRATEGY	ACTION	TARGET / KPI
4.2.1	<b>Improve Council's asset management maturity</b>	
<b>Why Council needs to undertake this work</b>		<b>TARGET / KPI</b>
Council owns assets valued at over \$1billion, which connect us, shelter us and keep our properties safe. By improving Council's asset management maturity, the long-term planning and service delivery of roads, stormwater and property can sustainably match the needs of the community now and into the future.		Continual improvement of asset management maturity

STRATEGY	ACTION	TARGET / KPI
4.2.2	<b>Participate in the development of the Metro Plan as part of the Hobart City Deal</b>	
<b>Why Council needs to undertake this work</b>		<b>TARGET / KPI</b>
The Greater Hobart Metro Plan is being developed in collaboration with our neighbouring council areas and the Tasmanian Government to shape the economic and residential growth of the Greater Hobart Area. Council is participating to make sure the plan meets the needs of our community through to 2050.		Participation in the Greater Hobart Advisory Group (senior officials) and Greater Hobart Committee (elected officials)



# Building Image and Pride

We are proud to live here and proud to share our wonderful community. We are a great city with a positive reputation.

## Objectives

5.1 We will show our pride as a city and others will see it

## Strategies

All the activities of Council contribute to and support our Community’s goal to build image and pride, however the following actions are identified as having a particularly large impact on how our community’s sense of pride and image are conveyed.

## Quarterly Indicators



(5.1.1) Council website engagement and visitation



(5.1.1) Council social media engagement and followers



(5.1.1) Number of event permits issued for use of Council land



(5.1.1) Community Newsletter distributed

## Key Performance Indicators

- (5.1.1) First Nations People acknowledged at all Council events
- (5.1.1) Welcome to Country at all Council Civic events
- (5.1.1) Number of individuals nominated, and organisations nominating people for a Volunteer Award



# Building Image and Pride

## 2021-22 Key focus area

STRATEGY	ACTION	TARGET / KPI
5.1.1	Implement the Communications Strategy	
Why Council needs to undertake this work		TARGET / KPI
Council needs ensure all its internal and external communication is targeted, relevant to the overall strategic objectives of Council and effective in achieving successful outcomes. The community needs to know what Council is doing, what Council is planning to do and the successes of our City and residents.		Proportion of positive news stories in the media

STRATEGY	ACTION	TARGET / KPI
5.1.1	Implement the Arts and Culture Strategy	
Why Council needs to undertake this work		TARGET / KPI
Over the past decade Glenorchy has seen significant change in the artistic and cultural landscape. The success of MONA and the Moonah Arts Centre have contributed greatly to the City’s reputation in Tasmania and beyond. Actions to continue to build community involvement in this sector and to promote our City’s art and culture will be implemented guided by the GCC Arts and Culture Strategy.		Priority actions of the Arts and Culture strategy underway

## Budget Summary 2021-22 Financial Year

OPERATING BUDGET	2021-22	2020-21	DIFFERENCE
Rates	37,625,195	33,987,757	3,637,438
State Fire Commission	6,054,206	5,927,654	126,552
Statutory Charges	2,833,090	1,852,658	980,432
User Charges	9,212,984	9,814,661	(601,677)
Grants Subsidies	5,035,902	4,133,680	902,222
Investment Income	2,222,000	82,000	2,140,000
Reimbursements	43,690	0	43,690
Other Income	453,127	520,847	(67,720)
<b>Total Operating Revenue</b>	<b>63,480,194</b>	<b>56,319,257</b>	<b>7,160,937</b>
Finance Charges	260,702	235,308	25,394
Employee Costs	26,055,704	24,575,148	1,480,556
Administration Office Costs	5,360,708	6,645,284	(1,284,576)
Materials, Contractors & Other	9,686,248	11,711,026	(2,024,777)
Rates Expense	6,054,206	5,898,556	155,650
Depreciation & Amortisation Exp	16,287,984	13,743,242	2,544,742
Asset Write Off Expense	1,100,000	1,100,000	0
<b>Total Operating Expenditure</b>	<b>64,805,552</b>	<b>63,908,564</b>	<b>896,989</b>
<b>Operating Surplus / (Deficit)</b>	<b>(1,325,359)</b>	<b>(7,589,307)</b>	<b>6,263,948</b>
<b>Capital Grants</b>			
Assets - Capital - Donated / Gifted assets	2,100,000	2,120,000	(20,000)
Grants - Capital - Roads to Recovery Program	578,000	723,629	(145,629)
Grants - Capital - Local Roads & Community Infrastructure	1,600,000	578,903	1,021,097
Grants - Capital - Federal Government	2,400,000	0	2,400,000
Grants - Capital - Other	300,000	0	300,000
<b>Total Capital Grants</b>	<b>6,978,000</b>	<b>3,422,532</b>	<b>3,555,468</b>
<b>Land Sales</b>			
Land Sales Revenue	3,795,000	12,316,902	(8,521,902)
Land Sales Expenditure	1,801,762	12,820,663	(11,018,901)
<b>Net Land Sales</b>	<b>1,993,238</b>	<b>(503,761)</b>	<b>2,496,999</b>
<b>Fleet and Equipment Sales</b>			
Fleet and Equipment Sales Revenue	250,700	451,500	(200,800)
Fleet and Equipment Sales Expenditure	265,700	278,645	(12,945)
<b>Net Fleet Sales</b>	<b>(15,000)</b>	<b>172,855</b>	<b>(187,855)</b>
<b>Total Surplus/(Deficit)</b>	<b>7,630,880</b>	<b>(4,497,680)</b>	<b>12,128,560</b>
<b>Capital Budget</b>			
Renewal Capital and Assets	10,078,124	8,840,988	1,237,136
Upgrade Capital and Assets	9,964,496	1,925,100	8,039,396
New Capital and Assets	5,778,261	6,803,359	(1,025,098)
<b>Total Capital and Assets</b>	<b>25,820,881</b>	<b>17,569,447</b>	<b>8,251,434</b>

## Budget Summary 2021-22 Financial Year

Council is responsible for delivering services to a population of just under 50,000 with a diverse mix of cultural and socio-economic backgrounds, and managing around \$1 billion worth of assets. The City continues to expand with ongoing population and housing growth, record numbers of planning applications each quarter and a \$1.9 billion dollar investment pipeline.

Council has been the beneficiary of a number of State and Federal Government Grants for the upgrade and construction of community infrastructure. This funding enables significant investment in facilities for the community, however the asset management and maintenance costs must be covered by Council in future years.

**The Long-Term Financial Management Plan forecasts ongoing deficits for the short term until a return to surplus in 2025/26.** Future rate increases are predicted from 2022/23 at 3.5% per annum as Council manages its ongoing sustainability, by modeling the expenditure impacts of the substantial investment in new assets and ongoing cost increases of services and materials.

An operating deficit of \$1.3m (exclusive of capital income and expenditure) has been forecast for the forthcoming financial year. This compares favourably to a forecast 2020/21 operating deficit of \$7.6m estimated on 30 April 2021.

**Rates revenue is budgeted to increase by 2.5% together with a growth factor of 0.5% in line with Council's Long-Term Financial Management Plan.** User charges revenue consists of the various fees and charges which are budgeted to increase by a minimum of 3%, by taking into account expected activity levels and Council's cost of providing each service.

Council successfully secured \$0.9million from the Tasmanian Government to establish and run a Jobs Hub in Glenorchy resulting in a material increase in grant subsidies for the 2021/22 compared to prior forecasts.

Council's largest investment income stream is as an owner-shareholder in TasWater. The previous year's

economic climate saw all TasWater distributions pause, however 2021/22 will see a return to normal with income for Council of \$2.2 million.

As a provider of services, employee costs are Council's largest expenditure category making up 40% of total expenditure of \$26 million. During 2021 a wage freeze was implemented due to economic conditions, however this year a new Enterprise Agreement was accepted that incorporates a 2.1% per year salary increase for the first three years of the agreement.

Administration and office costs have been constrained through the implementation of 'zero-based budgeting' resulting in a number of savings across Council's activities. In addition, significant external cost increase forecasts have been absorbed without commensurate expenditure increases in materials, services and contractors for business as usual budgets. The increase of \$464,000 includes the operational costs of grants received for specific programs (such as the Jobs Hub) and changed operational costs from the acquisition and construction of new assets.

As Council's assets are renewed and replaced in line with our Asset Management Strategy, the residual value of the replaced assets needs to be written off. This results in operating expenditure each year that has traditionally been difficult to forecast accurately. To ensure that write-offs do not exceed budget, a cap has been applied to the asset write off for the 2021/22 capital works program.

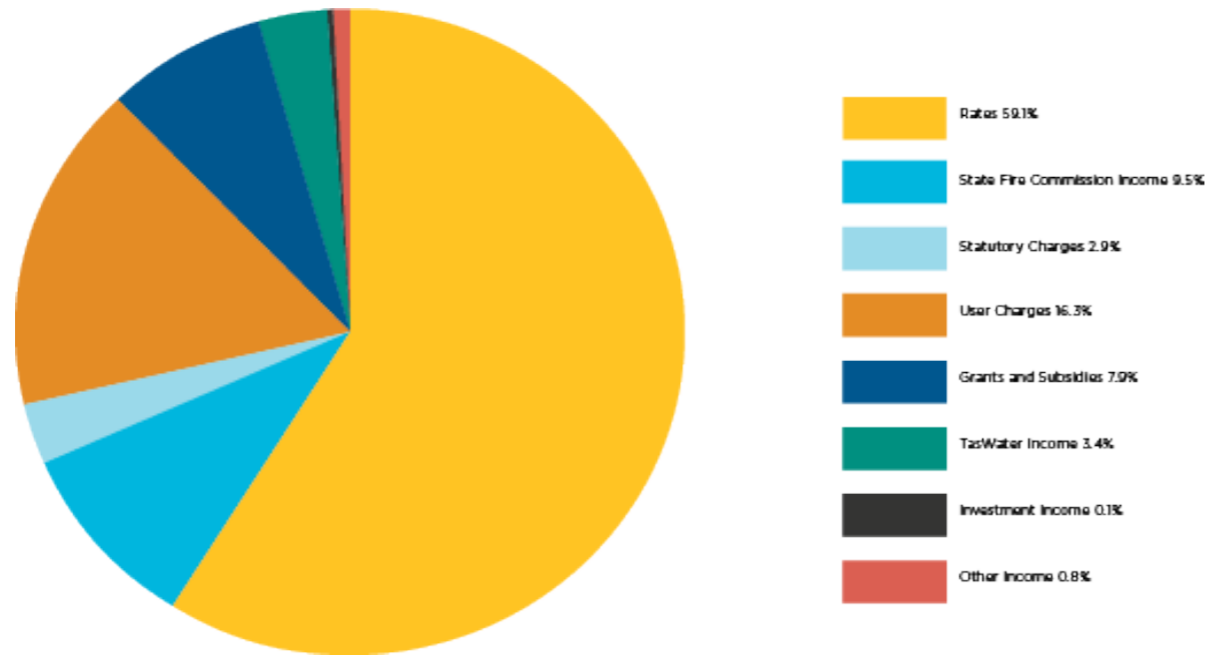
Total capital grants budget incorporates expected Roads to Recovery Grant funding of \$0.58m for the renewal of roads to facilitate access and safety improvements, and a Local Road and Community Infrastructure Program grant of \$1.6m to fund the extension of the Jackson Street Landfill site.

Federal Government Grant funds for Montrose & Giblins play-spaces, Eady Street and North Chigwell sports facilities are expected to be received. Though already approved, payment of funds for these projects, are provided only after work milestones are completed. Accordingly, cash receipts expected during 2021/22 will not fully cover the expenditure expected to be incurred during the financial year.

# Budget Summary 2021-22 Financial Year

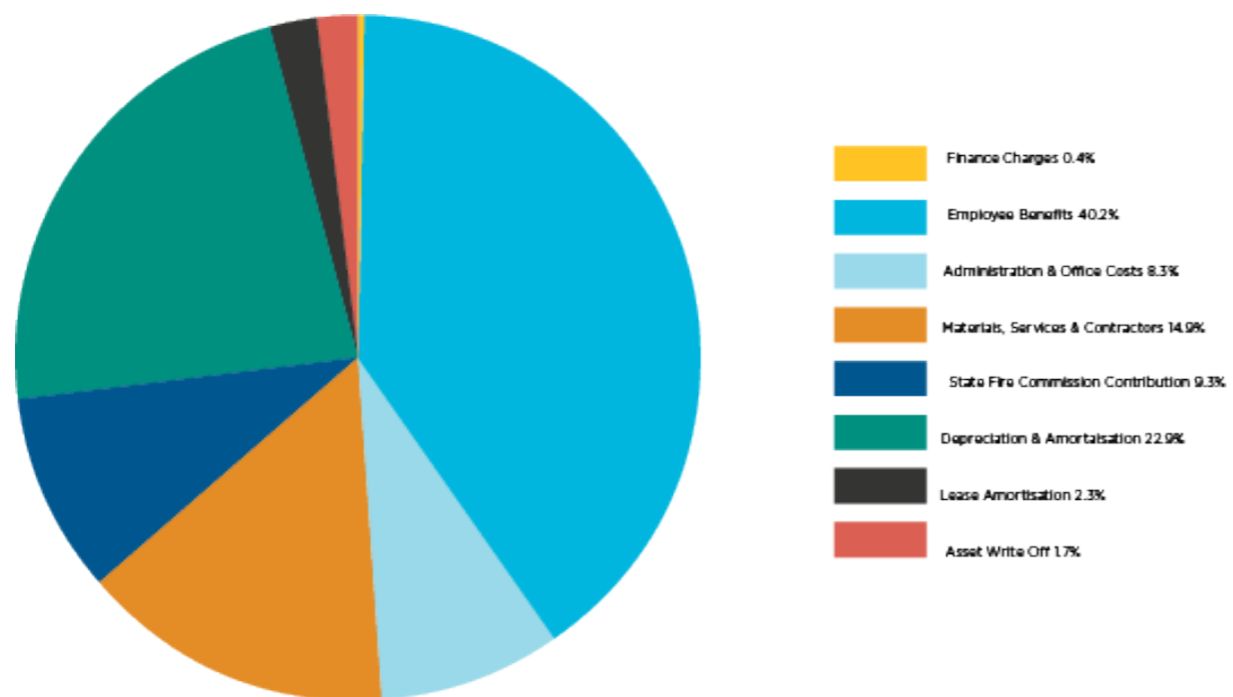
## REVENUE

Sources of Council's budgeted revenue (% of total revenue)



## EXPENDITURE

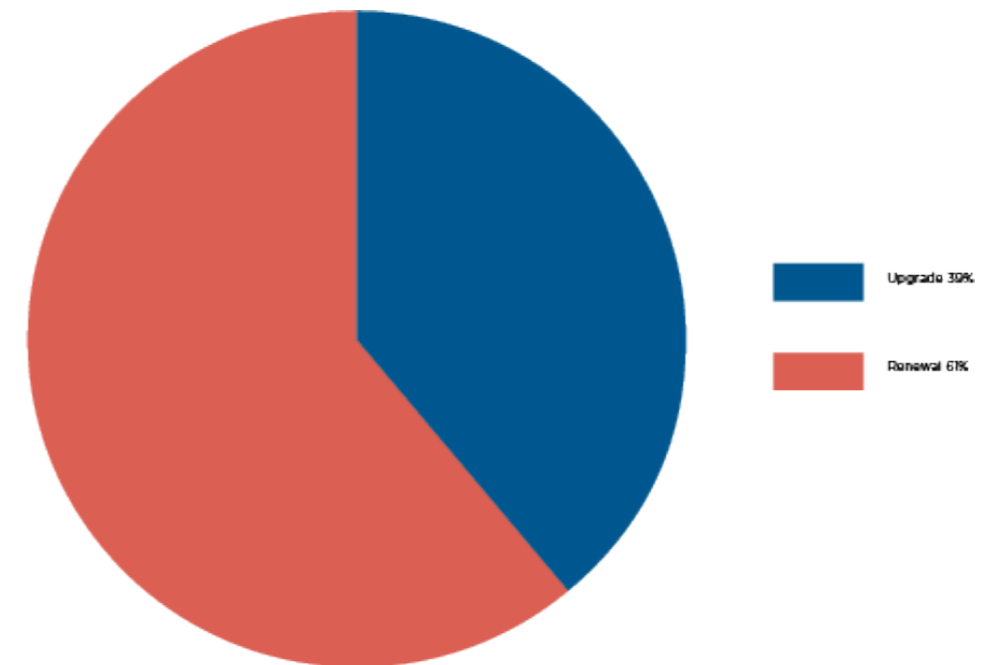
Areas of Council's budgeted expenditure (% of total expenditure)



# Capital Works Summary

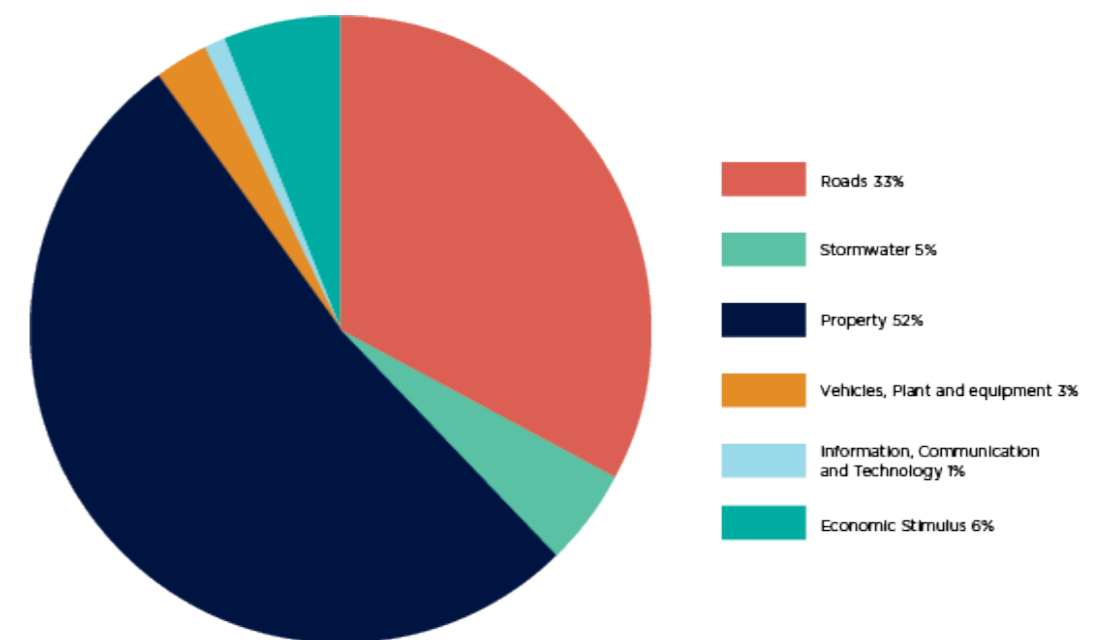
## RENEWAL AND UPGRADE INVESTMENTS

Council's capital expenditure by renewal and upgrade as a proportion of the total capital budget of \$25,820,880.



## INVESTMENT BY ASSET PROGRAMS

Council's capital expenditure by asset program



# Investment by Asset Programs

## TRANSPORT

Recent studies carried on road and footpath asset conditions, highlighted the importance of sufficient renewal investment to maintain long-term asset performance. Thus, Council has focused its work on transport asset renewal, with a \$1m increase in renewal planned in the 2021-22 transport capital works budget of \$8.45million.

## STORMWATER

Stormwater capital works program is focused on the renewal, upgrade and extension of Council's stormwater system. The program addresses stormwater-related issues, such as soakage and flooding, across the municipality, and aims to ensure sufficient drainage services are provided to the residents living in the urban area.

Council's stormwater capital works budget is \$1.33million, with almost \$1million to be spent on network upgrade and extension to improve levels of service and safety.

## PROPERTY

This program's investment is in two streams. The business-as-usual property and environmental assets renewal and upgrade program is budgeted at \$1.66million. This contrasts with the upgrade program substantially funded through investment by the Tasmanian and Federal Government grants for new and upgraded sporting and community infrastructure, budgeted at \$11.83 million.

## INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

This program's investment of \$0.352million will see the replacement and upgrade of Council's mobile services and hardware to enable mobility and business continuity during emergencies to ensure essential services can be delivered to the Community.

## FLEET, PLANT AND EQUIPMENT

The overall plant and equipment budget is \$0.265million, this includes the replacement of equipment and plant that support Council's day-to-day construction and maintenance activities, ranging from small items, such as a hydraulic pipe bender to large machines, like a tractor. The total replacement budget is \$0.190million.

In addition, kerbside and recycling bin replacement is budgeted at \$0.075million to cover expenditure on bins that are damaged and require reissuing to the residents.

## ECONOMIC RECOVERY PROGRAM

Commencing in the 2020-21 financial year, Council's economic recovery program aims to assist the community and local businesses to survive, revive and thrive following the economic impacts of the COVID-19 pandemic. Projects, such as the Greater Glenorchy Plan, Activity City and Marine and Innovation Master Plan, have either been successfully delivered or are well underway and will continue into 2021/22.

## PROGRAM DELIVERY

Across Council's capital works programs, project budgets include a 'contingency' component to accommodate for unforeseen events and subsequently mitigate financial risk associated with delivery in a dynamic, physical, digital and commercial environment. As such, successful delivery of projects that include this contingency component may result in an 'underspend' of that program's forecast budget allocation of the 2021/22 financial year.

# Public Health Goals and Objectives

Section 71(2)(d) of the *Local Government Act 1993* requires that Councils "include a summary of the major strategies to be used in relation to the council's public health goals and objectives" in their Annual Plan.

Glenorchy City Council's commitment to Public Health is identified in Objectives 3.2, and 4.1 of the Glenorchy City Council Annual Plan. These objectives contain strategies and actions aimed to maintain a high level of Public Health within the municipality.

## GOAL

### Valuing our environment

#### Objective

3.2 Manage our natural environments now and for the future.

#### Strategy

3.2.3 Enhance, protect and celebrate the Derwent Foreshore.

Action: Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting

## GOAL

### Leading our Community

#### Objective

4.1 Govern in the best interests of our community.

#### Strategy

4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes

Action: Ensure businesses comply with public health requirements



# Appendix A

## Making Lives Better

Action	Lead	21/22	22/23	23/24	24/25
1.1.1.02 Support the operation of Council's Special Committees and Reference Groups	COM&CS	Y	Y	Y	Y
1.1.1.03 Engage with our communities to guide our decision-making, using the Community Engagement Framework	COM&CS	Y	Y	Y	Y
1.1.2.04 Implement year one actions of the Community Strategy	COM&CS	Y	Y	Y	Y
1.2.1.04 Provide and maintain a range of community and recreation facilities	INFRA WORKS	Y	Y	Y	Y
1.2.2.03 Partner with other stakeholders to support priority initiatives which address social disadvantage	COM&CS	Y	Y	Y	Y
1.2.3.01 Deliver and support community and cultural events and awards	COM&CS	Y	Y	Y	Y
1.2.3.04 Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events	COM&CS	Y	Y	Y	Y
1.3.1.02 Implement year one actions from the Customer Service Strategy	COM&CS	Y	Y	Y	Y
1.3.1.03 Deliver waste services to reduce waste to landfill increasing use of kerbside FOGO	INFRA WORKS	Y	Y	Y	Y
1.3.1.04 Deliver Customer Service Charter commitments	COM&CS	Y	Y	Y	Y
1.3.2.01 Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs	STRAT & DEV	Y	Y		

## Open for Business

Action	Lead	21/22	22/23	23/24	24/25
2.1.1.01 Finalise and implement the Glenorchy Local Provisions Schedule	STRAT & DEV	Y	Y	Y	
2.1.1.04 Identify amendments required to Glenorchy's planning scheme to facilitate growth	STRAT & DEV	Y	Y		
2.1.1.05 Review industrial and commercial land use supply and demand	STRAT & DEV	Y	Y		
2.1.1.01 Implement the Open for Business improvement plan	STRAT & DEV	Y	Y	Y	
2.1.1.02 Implement amendments to the planning scheme to facilitate growth	STRAT & DEV	Y	Y	Y	Y
2.1.1.06 Provide quality, sustainable, compliant childcare services for Glenorchy children	COM&CS	Y	Y	Y	
2.1.1.07 Undertake structure planning for the future release of residential land in Granton	STRAT & DEV	Y	Y		
2.1.2.01 Implement the Economic Development Strategy and Economic Recovery Plan	STRAT & DEV	Y	Y	Y	Y
2.2.1.02 Facilitate major developments and investments	STRAT & DEV	Y	Y	Y	Y
2.2.1.03 Develop investment and funding prospectuses to enable growth and diversification of the City's economy	STRAT & DEV	Y			

## Valuing our Environment

Action	Lead	21/22	22/23	23/24	24/25
3.1.1.01 Complete Stage 3c of the Glenorchy CBD Revitalisation infrastructure project	INFRA WORKS	Y			
3.1.1.02 Implement the Greater Glenorchy Plan year one priority projects	STRAT & DEV	Y	Y	Y	Y
3.1.2.01 Identify and investigate opportunities for delivery of public art as per the Public Art Policy	COM&CS	Y			
3.1.2.06 Invest strategically in parks, reserves and sporting facilities	INFRA WORKS	Y	Y	Y	Y
3.1.2.07 Review and update Council's Open Space Strategy	INFRA WORKS	Y	Y		
3.1.2.08 Develop the Tolosa Park master plan with TasWater	INFRA WORKS	Y	Y		
3.1.3.01 Maintain a road network that meets the transport needs of the community	INFRA WORKS	Y	Y	Y	Y
3.1.3.03 Provide a network of pathways that is safe and provides access to all abilities:	INFRA WORKS	Y	Y	Y	Y
3.1.3.02 Renew Council infrastructure through delivery of the capital works programs	INFRA WORKS	Y	Y	Y	Y
3.1.4.03 Update the Waste Management Strategy	INFRA WORKS	Y	Y	Y	Y
3.1.4.04 Ensure assessments under the Planning Scheme meet Council's statutory obligations	STRAT & DEV	Y	Y	Y	Y
3.1.4.05 Ensure assessments under building legislation meet Council's statutory obligations	STRAT & DEV	Y	Y	Y	Y
3.1.4.07 Implement the Expiry of Permits Project Plan	STRAT & DEV	Y			
3.1.4.02 Complete construction of the Jackson Street Landfill Extension	INFRA WORKS	Y	Y		
3.2.1.01 Support stewardship of our natural environment with a priority on managing fire risk within Wellington Park	INFRA WORKS	Y	Y	Y	Y
3.2.1.02 Implement the Bushfire Mitigation Program	INFRA WORKS	Y	Y	Y	Y
3.2.2.01 Deliver Waste Education to schools to encourage care of the environment	INFRA WORKS	Y	Y	Y	Y
3.2.2.02 Seek investment to facilitate Implementation for the Mountain Bike Masterplan	INFRA WORKS	Y	Y	Y	Y
3.2.3.02 Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting	STRAT & DEV	Y	Y	Y	Y

## Leading our Community

Action	Lead	21/22	22/23	23/24	24/25
4.1.1.03 Implement the Project Management Framework	INFRA WORKS	Y			
4.1.1.07 Analyse Council's costs to deliver services and review revenue settings	STRAT & DEV	Y			
4.1.1.04 Deliver on all priority Audit panel recommendations	CORP GOV	Y	Y	Y	Y
4.1.1.06 Issue Council's Annual Report	CORP GOV	Y	Y	Y	Y
4.1.1.02 Develop and monitor Councils Annual Plan	STRAT & DEV	Y	Y	Y	Y
4.1.2.04 Ensure we are prepared for disaster and maintain Emergency Management Strategies	COM&CS	Y	Y	Y	Y
4.1.2.01 Improve Council's Asset Management maturity	INFRA WORKS	Y	Y	Y	Y
4.1.2.02 Provide stormwater infrastructure with a priority on reducing the risk of flooding	INFRA WORKS	Y	Y	Y	Y
4.1.2.03 Sustainably manage Council's property, parks and recreation infrastructure and facilities	INFRA WORKS	Y	Y	Y	Y
4.1.3.01 Ensure residents comply with dog management regulations	COM&CS	Y	Y	Y	Y
4.1.3.03 Ensure residents comply with parking regulations	COM&CS	Y	Y	Y	Y
4.1.3.02 Ensure businesses comply with public health requirements	STRAT & DEV	Y	Y	Y	Y
4.2.1.01 Implement the year one program in the Information, Communication and Technology Strategy 2022-25	CORP GOV	Y			
4.2.1.05 Prepare the plan for core technology review and implementation to ensure establishment technology requirements are fit for purpose	CORP GOV	Y			
4.2.1.06 Commence investigations into Council's range of service offerings	CORP GOV	Y	Y		
4.2.1.03 Implement the Corporate Risk Management Directive	CORP GOV	Y			
4.2.1.04 Implement best practice procurement processes	CORP GOV	Y	Y	Y	Y
4.2.2.04 Measure and improve safety performance	CORP GOV	Y	Y	Y	Y
4.2.2.01 Revise and update the Workforce Development Plan	CORP GOV	Y			
4.2.2.02 Revise and update the People and Culture Strategy	CORP GOV	Y			
4.2.2.03 Measure and improve staff satisfaction	CORP GOV	Y	Y	Y	Y
4.2.2.04 Implement the provisions of the 2021 Enterprise Agreement	CORP GOV	Y	Y	Y	Y
4.3.1.01 Participate in the development of the Metro Plan as part of the Hobart City Deal	STRAT & DEV	Y	Y		
4.3.1.02 Deliver the Australian government funded recreation projects	INFRA WORKS	Y	Y		

## Building Image and Pride

Action	Lead	21/22	22/23	23/24	24/25
5.1.1.02 Review Welcoming Cities Standards for Local Government against Councils policies and practice	COM&CS	Y	Y	Y	Y
5.1.1.01 Implement the Communications Strategy	CORP GOV	Y			
5.1.1.04 Circulate quarterly community newsletter for Glenorchy	CORP GOV	Y			
5.1.1.10 Implement the Arts and Culture Strategy	COM&CS	Y	Y	Y	Y
5.1.1.05 Partner with Destination Southern Tasmania to promote Glenorchy to visitors	STRAT & DEV	Y			

### TABLE KEY

COM & CS - Community & Customer Services Directorate

CORP SERV - Corporate Services Directorate

INFRA WORK - Infrastructure & Works Directorate

STRAT & DEV - Strategy & Development Directorate

### LIST OF ACRONYMS

DST = Destination Southern Tasmania

ICT = Information, Communication and Technology

Cover image: Kelvin Ball

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