

Annual Plan

2023/24
-
2026/27



Image: Glenorchy City Council
Dooley's Avenue, Rosetta

Acknowledgement of Aboriginal People and Country

Glenorchy City Council acknowledges the Muwinina people as the traditional owners of this land. We recognise all Tasmanian Aboriginal people as the original owners and continuing custodians of the land and waters of this island, lutruwita. We pay our respect to Aboriginal Elders, past and present. We commit to working for a City that welcomes and respects all Aboriginal and Torres Strait Islander people.

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Message from the Mayor, General Manager and Elected Members



WE ARE PLEASED TO INTRODUCE COUNCIL'S ANNUAL PLAN 2023/24 – 2026/27.

This is the first Annual Plan of the incoming Council, which was elected under the first local government election with compulsory voting in October 2022.

It is also the first Annual Plan to implement the strategic vision in the Glenorchy City Council Strategic Plan 2023-2032, which was adopted by Council in March 2023.

Council presents the first year of its forward program to the community with a commitment to building facilities and providing services that our community wants.

Delivering infrastructure for a growing municipality amid increasing construction costs is a challenge, but we are committed to investing in the services our community needs and deserves.

This is a Council that wants to get things done for Glenorchy while continuing to be financially responsible and well-run.

We recognise that we are doing this in challenging times. Cost increases which occurred during the COVID-19 pandemic and workforce shortages have made it more expensive to deliver the projects that our community needs and deserves.

Despite this, we believe the Annual Plan presents a realistic program of actions within the available resources.

We understand the pressure households are under, and we want to support them with the very best services Council can provide. We're aiming to balance the demand for services with sustainable rates.

This program is focused on priorities that you in the community told us were important to you through the community budget survey earlier this year and via feedback received at various community engagement opportunities Council provided throughout the year.

These priority actions are:

Improving our parks and playspaces

- Completing a new regional playspace at Giblins Reserve, a new district playspace at Benjafield Park and progressing the upgrade of 10 local playspaces
- Working with TasWater as the lead partner to implement stage one of the Tolosa Park Masterplan to develop it into a major regional recreational destination
- Delivering sport and recreation projects at KGV Football Park and North Chigwell Junior Soccer Hub

A clean and safe city

- Improving the cleanliness of our CBDs by increasing the frequency of cleansing activities including graffiti removal litter pickup, street sweeping and footpath cleaning
- Working in collaboration with government agencies and community organisations to deliver diversional programs that aim to improve youth and community safety, resilience and engagement

Addressing social issues

- Keeping the community up to date with regular and appropriate communication about Council projects, decisions and operations through social media, website and conventional media
- Actively contributing to housing supply in the municipality through implementation of the actions identified in Council's Statement of Commitment on Housing, with a focus on disposing of land surplus to community needs and appropriately rezoning land for residential purposes
- Implementing the Reflect Reconciliation Action Plan to strengthen relationships with, respect for and opportunities for Aboriginal and Torres Strait Islander people

Strengthening our local economy

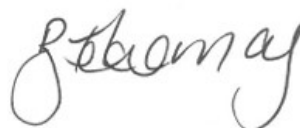
- Facilitating the operation of the Glenorchy Jobs Hub to connect local people with local jobs and assist local industry and business to meet current and future workforce needs
- Identifying and progressing amendments required to Glenorchy's planning scheme to facilitate growth, including structure plans for future residential land
- Progressing Glenorchy's economic development through infrastructure support, job creation, city marketing and a proactive regulatory approach

Investing in our infrastructure

- Managing and maintaining a road network that meets the transport needs of the community by resurfacing up to 12km of roads and replacing 9km of footpaths
- Maintaining and upgrading stormwater infrastructure with a priority on reducing flood risk, including projects at Chandos Drive, Dooleys Ave and Humphrey's Rivulet

- Implementing waste minimisation processes with the aim of exceeding environmental standards and extending the life of the landfill
- Exploring options for waste management beyond the landfill's life
- Upgrading Council's core software technology through the effective delivery of Project Hudson to enhance customer and user experience and productivity

Council commits to keeping you up to date on the progress of Annual Plan actions through quarterly annual plan updates, quarterly capital works status reports and monthly financial status reports as well as project specific announcements on social media and through our website.



Alderman Bec Thomas
Mayor

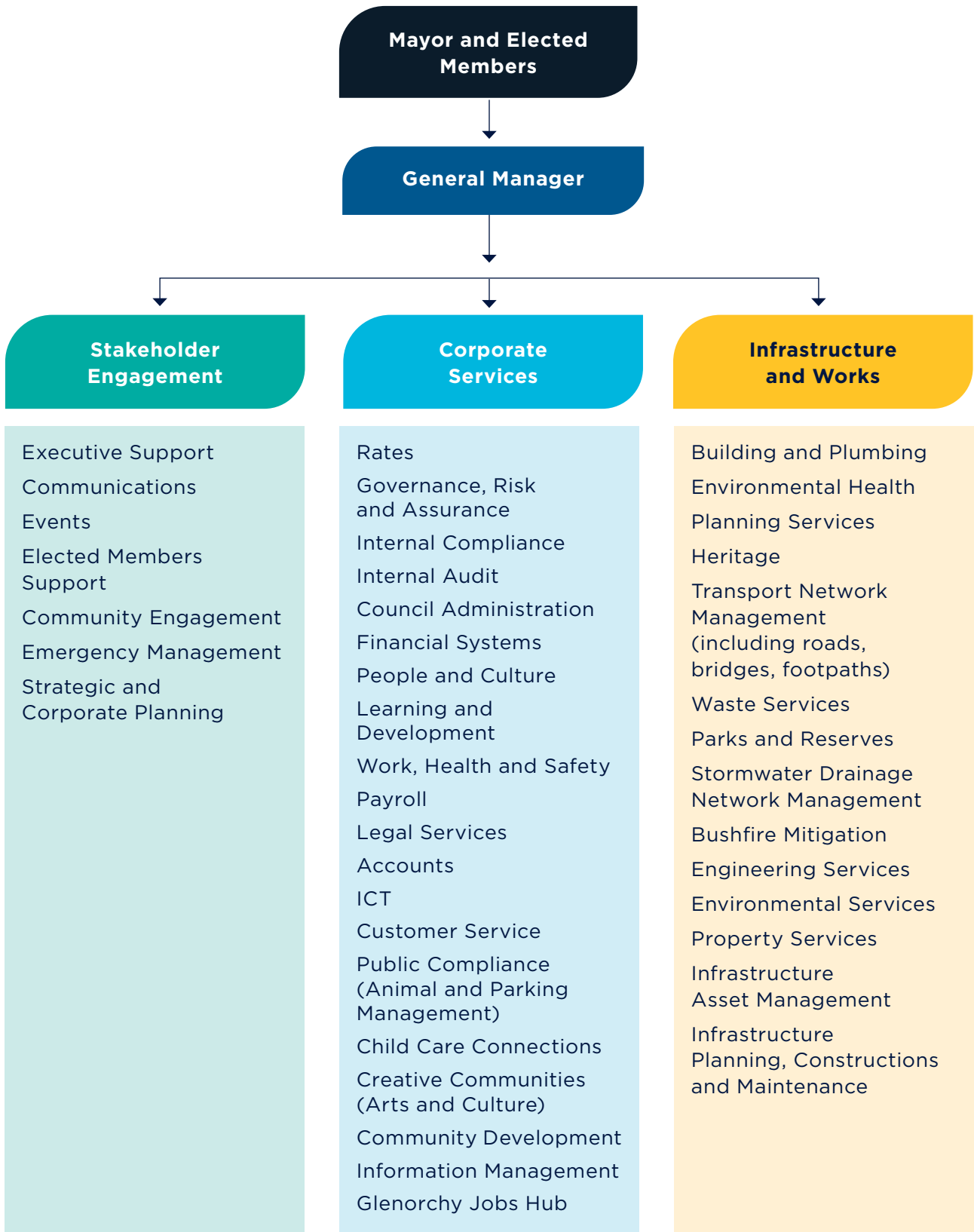


Tony McMullen
General Manager

On behalf of the Glenorchy City Council

Deputy Mayor Sue Hickey
Alderman Josh Cockshutt
Alderman Jan Dunsby
Councillor Molly Kendall
Alderman Steven King
Councillor Harry Quick
Alderman Kelly Sims
Alderman Stuart Slade
Alderman Russell Yaxley

Structure



Purpose and Values



Image: Moonah Taste of the World Festival
Glenorchy City Council

Purpose

We are a welcoming Council, representing our community and providing services to make Glenorchy a better place every day.

Council Values

People

We value our diverse and welcoming community. We believe that each person is equal and has a positive contribution to make, with their rights respected and their opinions heard and valued.

Place

We work together to future proof our City so we can enjoy a good quality of life and a safe, sustainable and healthy environment. We respect our heritage and have pride in our City.

Opportunity

We value innovation, flexibility and imagination and strive to create social and economic choices and opportunities for all.

Together

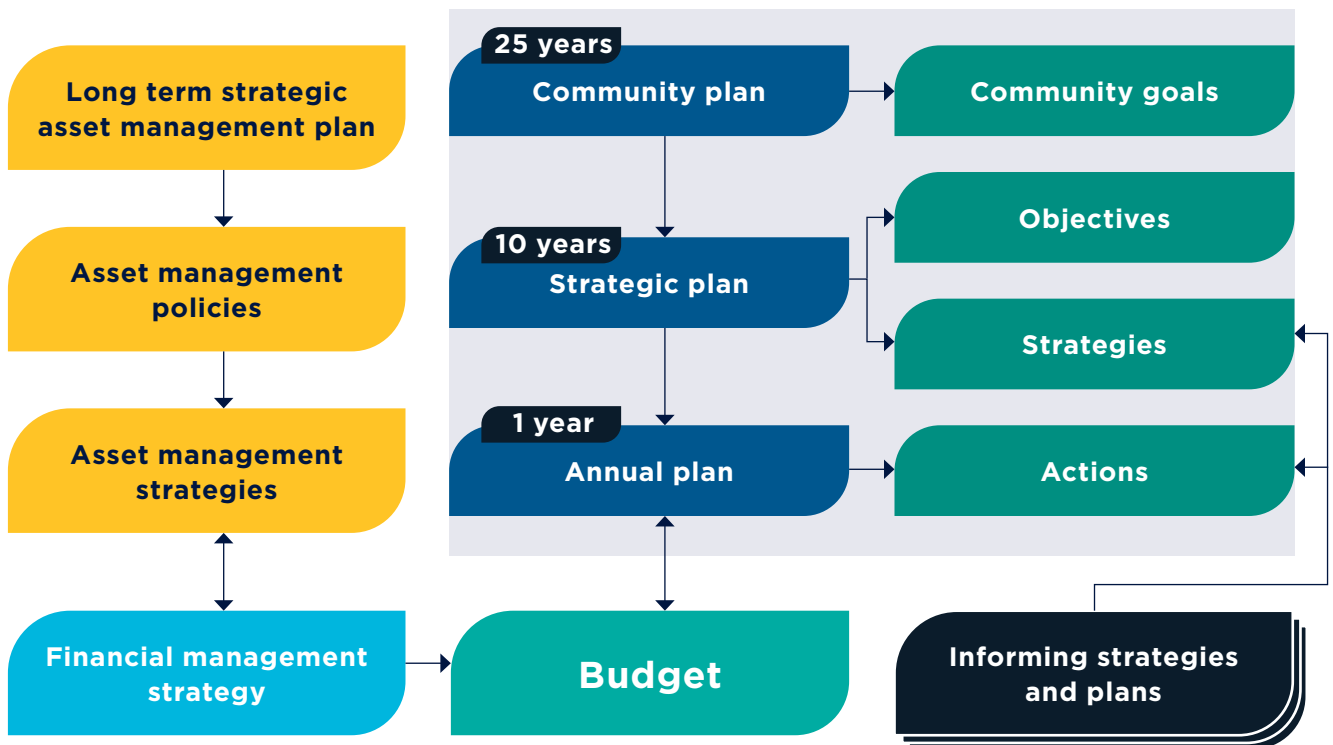
We commit to work as a united Council team to build relationships and partnerships within and outside our community to make a difference in Glenorchy.

Accountable

We are accountable to each other and the Glenorchy community for the difference we make to the life of our City.

Strategic Planning Processes

Council's strategic planning processes involve a series of plans which help Council to put the Community's vision into action.



Council's Strategic Planning Processes involve a number of plans - including the Community Plan, the Strategic Plan and the Annual Plan and Budget.

Council uses these plans to help turn the community goals in the Community Plan into action on the ground.

Council's 4 year rolling Annual Plan sets out the actions that Council will take for each of the Strategies in the GCC Strategic Plan.

This is aligned to the annual budget estimates which fund the Annual Plan actions.

Community Goals

The City of Glenorchy Community Plan 2015 – 2040 was adopted by Council on 19 January 2015 after deep consultation with our community.

The community gave nearly 2000 comments and 7,500 ideas about the future of the City through 69 different consultation activities.

The Community Plan sets out the vision, goals and priorities for the City of Glenorchy over the period to 2040 as told to us by the Glenorchy community.

The community goals that are set out in the Community Plan have been a key input for the Elected Members and Council staff in preparing the Strategic Plan.

The objectives and strategies in the Strategic Plan are aligned to each of the community goals and are aligned with Actions in the Annual Plan.



Making Lives Better

Our community faces a range of social and economic challenges. Council's role is to advocate for, and work with others to, improve the daily lives of people in our City.



Building Image and Pride

Our community values a strong sense of connection and a positive City image and Council strives to promote these.



Open for Business

Council seeks to be a City which is 'easy to do business with' while managing our City's growth responsibly.



Leading Our Community

Council exists to represent the best interests of the people of Glenorchy, working together to manage community resources and further community priorities.



Valuing Our Environment

Our community values the facilities provided in our City to improve its quality of life and protection of our natural environment and special places now and for the future.

Objectives

The following objectives have been developed to deliver on the community goals and guide actions in the Annual Plan.



Making Lives Better

We deliver services to meet our community's needs.

We champion greater opportunities for our community.



Building Image and Pride

We work for a safe and clean City.

We nurture and celebrate our proud and vibrant City with its strong sense of belonging.



Open for Business

We value our community by delivering positive experiences.

We encourage responsible growth for our City.



Leading Our Community

We are a leader and partner that acts with integrity and upholds our community's best interests.

We responsibly manage our community's resources to deliver what matters most.



Valuing Our Environment

We protect and manage our City's natural environment and special places now and for the future.

We improve the quality of our urban and rural areas as places to live, work and play.



Making Lives Better

OBJECTIVE

1.1 We deliver services to meet our community's needs

STRATEGIES

- 1.1.1 Deliver services to our community at defined levels.
- 1.1.2 Identify and engage in partnerships that provide services effectively to our community.

OBJECTIVE

1.2 We champion greater opportunities for our community

STRATEGIES

- 1.2.1 In partnership with others, facilitate and advocate for a welcoming, inclusive, healthy and learning community.
- 1.2.2 Work with others to improve access to housing and transport choices for our community.

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
1.1.1.1 Review the Moonah Arts Centre Business Plan.	Corporate Services	X			
1.1.1.2 Provide quality, sustainable, compliant childcare services.	Corporate Services	X	X	X	X
1.1.2.1 Coordinate literacy activities including digital skills, employment services, family literacy and volunteering.	Corporate Services	X	X		
1.2.1.1 Secure future funding for the Multicultural Hub and deliver the first stage of the commercial kitchen development.	Corporate Services	X	X		
1.2.1.2 Deliver grant funded projects that support mental health courses and "Glenorchy on the Go" projects.	Corporate Services	X	X	X	X
1.2.2.1 Actively contribute to housing supply in the City through the actions in Council's Statement of Commitment on Housing.	Corporate Services	X	X	X	X

Priority Actions 2023/24 are bolded above



Image: Moonah Sounds of the World, Glenorchy City Council

OUTCOMES	DELIVERABLES	MEASURES
<p>Services delivered meet community needs</p>	<p>Services delivered by council</p> <p>Services delivered with partners</p>	<p>Percentage of direct Council operational expenditure on priority community services (Parks, playgrounds, urban services, asset maintenance and community development and welfare programs)</p> <p>Percentage of capital works expenditure actual to budget</p> <p>Number of customers receiving services through Council partners</p>
<p>Council advocacy and facilitation on important community issues</p>	<p>Advocacy undertaken</p>	<p>Amount of advocacy undertaken on community priorities</p> <ul style="list-style-type: none"> • Number of mayoral advocacy letters and deputations • Number of Council submissions on policy and legislation reviews
<p>Work with others to improve access to housing and transport choices for our community</p>	<p>Work on housing and transport choices</p>	<p>Council land released for housing development and social housing projects (number of lots)</p> <p>Number of rezoning amendments prepared to increase capacity for housing</p> <p>Number of new residential lots created</p> <p>Number of dwelling completions.</p> <p>Status of the Northern Suburbs Transit Corridor project</p>



Building Image and Pride

OBJECTIVE

2.1 We work for a safe and clean city

STRATEGIES

- 2.1.1 Work proactively with other governments, service providers and the community to improve public safety in our City.
- 2.1.2 Maintain our roads, footpaths, trails, parks, playgrounds, open spaces, stormwater and building assets so they are functional, safe, and clean.

OBJECTIVE

2.2 We nurture and celebrate our proud and vibrant City with its strong sense of belonging

STRATEGIES

- 2.2.1 Encourage creative expression and participation in our community.
- 2.2.2 Welcome diversity and inclusion in our community, creating connections that enable a sense of belonging and acceptance.
- 2.2.3 Deliver or facilitate events to strengthen our community's sense of pride and belonging.



Image: Cairnduff Reserve
Playspace, Glenorchy

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
2.1.1.1 Work in collaboration with government agencies and community organisations to deliver diversional programs that aim to improve youth and community safety, resilience, and engagement.	Corporate Services	X	X		
2.1.2.1 Improve the cleanliness of our CBDs by increasing the frequency of cleaning activities including graffiti removal, litter pick up, street sweeping and footpath cleaning.	Infrastructure & Works	X	X	X	X
2.1.2.2 Maintain the City's infrastructure within defined service levels so that it is in good condition for our community.					
2.2.1.1 Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts, and events.	Corporate Services	X	X	X	X
2.2.2.1 Deliver events such as International Day for People with a Disability, Disability Awareness workshops, LGBTQI+ safety and easy English training.	Corporate Services	X	X	X	X
2.2.2.2 Implement the Reflect Reconciliation Action Plan to strengthen relationships with respect for and opportunities for Aboriginal and Torres Strait Islander peoples.	Corporate Services	X	X		
2.2.3.1 Plan and support the delivery of Civic events and awards programs.	Stakeholder Engagement	X	X	X	X
2.2.3.2 Deliver, partner and support community and cultural development through programs and events.	Corporate Services	X	X	X	X

Priority Actions 2023/24 are bolded above



Tolosa Street, Glenorchy
Image: Kelvin Ball



OUTCOMES	DELIVERABLES	MEASURES
<p>A safe and clean City</p>	<p>Improved public safety</p> <p>Community infrastructure is functional, safe and clean</p>	<p>Person hours of security patrolling as engaged by Council</p> <p>Number and type of PCYC contacts</p> <p>Number of meetings with Glenorchy Police Inspector with Mayor/GM</p> <p>Number of completed maintenance activities (service requests) for different asset classes:</p> <ul style="list-style-type: none"> • Roads • Parks and Recreation • Footpaths • Stormwater • Building <p>Frequency of principal activity centre cleaning activities and municipal street sweeping</p>
<p>A proud City with increased sense of belonging</p>	<p>Creative expression in our community</p> <p>A welcoming and connected community</p>	<p>Visitation at the Moonah Arts Centre and attendance at other Council-run Arts events</p> <p>Visitation at the Multicultural Hub</p> <p>Overall estimated attendance at civic events (Citizenship Ceremonies, ANZAC Day Memorial, Community and Volunteer Awards)</p> <p>Overall estimated attendance at, International Day for People with Disability</p> <p>Number of Reflect Reconciliation Action Plan actions implemented</p>



Open for Business

OBJECTIVE

3.1 We value our community by delivering positive experiences

STRATEGIES

- 3.1.1 Build and maintain relationships with government and the private sector that creates job opportunities and help our City to prosper.
- 3.1.2 Work constructively with the development sector and the community to enable acceptable development opportunities.
- 3.1.3 Provide a high standard of customer service and continuous improvement by investing in our people, systems, and processes.

OBJECTIVE

3.2 We encourage responsible growth for our City

STRATEGIES

- 3.2.1 Maintain a progressive approach that encourages investment and jobs.
- 3.2.2 Plan for the orderly future growth of our City, with particular focus on structure planning for the Northern Suburbs Transit Corridor and at Granton.

Image: Kelvin Ball



ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
3.1.1.1 Progress Glenorchy’s economic development through infrastructure support, job creation, city marketing, and a proactive regulatory approach.	General Manager	X	X		
3.1.2.1 Assess planning permit applications against the Planning Scheme as required, working constructively with parties through the process.	Infrastructure & Works	X	X	X	X
3.1.2.2 Assess building and plumbing applications against the National Construction Code, working constructively with parties through the process.	Infrastructure & Works	X	X	X	X
3.1.3.1 Review the Customer Service Charter to ensure customer service levels are appropriate and able to meet expectations.	Corporate Services	X			
3.1.3.2 Update Council’s forms and develop a Council wide calendar of activities under the Customer Service Strategy.	Corporate Services	X			
3.1.3.3 Provide a high standard of customer service by meeting or exceeding other service levels in our Customer Service Charter.	Corporate Services	X	X	X	X
3.2.1.1 Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs and assist local industry and business to meet current and future workforce needs.	Corporate Services	X	X	X	
3.2.2.1 Identify and progress amendments required to Glenorchy’s planning scheme to facilitate growth including structure plans of future residential land.	Infrastructure & Works	X	X	X	X
3.2.2.2 Review the Glenorchy Parking Strategy 2017-2027 to include the development of parking plans and a cash-in-lieu of car parking policy.	Infrastructure & Works	X	X	X	X

Priority Actions 2023/24 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
Positive relationships and Interactions	Connection to local business and industry	Number and types of engagement with Glenorchy businesses
	High standard of customer service	Council Customer Service Satisfaction Rating (> 75%) Number of breaches or formal complaints received
Well-managed growth encouraged	Investment and job creation	Number of job placements through the Glenorchy Jobs Hub by type (casual, permanent etc.)
	Future growth planned for	Status of structure plans for northern suburbs growth areas Number of actions delivered from the Glenorchy Parking Strategy



Leading Our Community

OBJECTIVE

4.1 We are a leader and partner that acts with integrity and upholds our community's best interests

STRATEGIES

- 4.1.1 Listen to our community to understand their needs and priorities.
- 4.1.2 Communicate effectively with our community and stakeholders about what Council is doing.
- 4.1.3 Champion and work together to address our community's needs and priorities.
- 4.1.4 Make informed decisions that are open and transparent and in the best interests of our community.
- 4.1.5 Build and maintain productive relationships with all levels of government, other councils, and peak bodies to achieve community outcomes.
- 4.1.6 Ensure our City is well planned and prepared to minimise the impact of emergency events and is resilient in responding to and recovering from them.

OBJECTIVE

4.2 We responsibly manage our community's resources to deliver what matters most

STRATEGIES

- 4.2.1 Manage the City's assets responsibly for the long-term benefit and growth of the community.
- 4.2.2 Deploy the Council's resources effectively to deliver value while being financially responsible.
- 4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.
- 4.2.4 Be a healthy, proactive, and forward-looking organisation with a strong safety culture and a skilled and adaptable workforce.



ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
4.1.1.1	Seek community feedback to guide our decision-making, using the Community Engagement Framework.	Stakeholder Engagement	X	X	X	X
4.1.1.2	Maintain up to date Council policies and easy to access financial hardship assistance.	Corporate Services	X	X	X	X
4.1.2.1	Keep the community up to date with regular and appropriate communication about Council projects, decisions and operations through social media, website and conventional media.	Stakeholder Engagement	X	X	X	X
4.1.3.1	Facilitate and engage with partners to advocate for the reduction of harm caused to individuals, families, and the broader community by gaming machines in our city.	Corporate Services	X	X	X	X
4.1.3.2	Implement Council's Statement of Commitment on Housing and contribute to State Government policy and legislation.	Corporate Services	X	X	X	X
4.1.4.1	Prepare high quality officer reports for Elected Member decision-making and publish open agenda, and minute documents on Council's website within the Statutory timeframe.	Stakeholder Engagement	X	X	X	X
4.1.5.1	Participate in the Hobart City Deal, Greater Hobart Committee, Greater Hobart Strategic Partnership, Local Government Association of Tasmania, TasWater Owners Representatives' Group and Southern Tasmanian Regional Waste Authority Owners Forum, to advance the interests of the Glenorchy community.	General Manager	X	X	X	X
4.1.5.2	Actively participate in the Future of Local Government Review.	General Manager	X			
4.1.6.1	Implement the Bushfire Mitigation Program to manage the risk of bushfire to the City and protect natural values.	Infrastructure & Works	X	X	X	X
4.1.6.2	Ensure we are prepared for disaster and maintain Emergency Management Strategies.	Stakeholder Engagement	X	X	X	X
4.2.1.1	Maintain and upgrade stormwater infrastructure with a priority on reducing flood risk.	Infrastructure & Works	X	X	X	X

Priority Actions 2023/24 are bolded above



Leading Our Community

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
4.2.1.2 Manage Council's property, parks and recreation infrastructure and facilities sustainably for the benefit of the community by implementing asset management plans that maintain or replace facilities as they reach the end of their useful lives.	Infrastructure & Works	X	X	X	X
4.2.2.1 Produce and monitor the Annual budget in line with the long-term financial management plan.	Corporate Services	X	X	X	X
4.2.2.2 Prepare Council's Annual Plan and monitor the progress of actions.	Stakeholder Engagement	X	X	X	X
4.2.2.3 Investigate options and advocate for pool upgrades, redevelopment or alternative options that promote the community's health and wellbeing.	Infrastructure & Works	X	X	X	
4.2.2.4 Develop a governance framework to guide actioning of and status reporting on Council's informing strategies.	Corporate Services	X			
4.2.3.1 Actively manage Council's strategic risks within their agreed risk appetites and provide regular status reports.	Corporate Services	X	X	X	X
4.2.3.2 Manage Council's information assets within statutory requirements.	Corporate Services	X	X	X	X
4.2.3.3 Undertake property inspections to ensure residents keep their properties free of fire risks.	Corporate Services	X	X	X	X
4.2.3.4 Assist businesses to comply with public health requirements.	Infrastructure & Works	X	X	X	X
4.2.3.5 Assist drivers to ensure compliance with parking regulations.	Corporate Services	X	X		
4.2.3.6 Assist residents to ensure compliance with animal management regulations.	Corporate Services	X	X		
4.2.4.1 Implement the WHS Development Framework to support staff in delivering services in a safe workplace that complies with workplace health and safety obligations.	Corporate Services	X	X	X	X
4.2.4.2 Implement the Workforce Development Framework 2023-2026 to support staff in delivering services and ensure a culture of continuous improvement.	Corporate Services	X	X	X	
4.2.4.3 Upgrade Council's core software technology through the effective delivery of Project Hudson to enhance customer and user experience and productivity.	Corporate Services	X	X	X	

Priority Actions 2023/24 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
Leadership in the community's best interests	Engagement with the community	Number of community engagements completed by type
	Working together on community priorities	Number of cross-Council initiatives being undertaken on community safety, access, housing and electronic gaming machines
	Good decision-making	Numbers of resolutions made by Council Percentage of Council decisions made in open meetings
	Productive relationships with government and peak bodies	Number of engagements with strategic partnerships and peak bodies
	Preparedness for emergency events	Completed fuel reduction burns (hectares) Metres of fire tracks maintained Number of storm water pits installed Metres of pipe and drains installed Emergency management organisation preparedness
Effective management of assets, resources, compliance, risk and WHS	Responsible asset management	Percentage of recurrent capital works program delivered against asset management plans Number of Improvement Plan actions delivered from Council's Strategic Asset Management Plan
	Effective resource use and financial management	Financial performance against budget reported monthly, quarterly and annually Cash cover ratio in months
	Effective risk management and compliance	Percentage of strategic risks within agreed risk appetite Percentage of internal audit recommendations completed
	Strong safety culture	Total recordable injury frequency rate (TRIFR)
	Skilled and adaptable workforce	Number of staff participating in training



Valuing Our Environment

OBJECTIVE

5.1 We protect and manage our City's natural environment and special places now and for the future

STRATEGIES

- 5.1.1 Identify and protect our natural values and special places including Wellington Park and the River Derwent foreshore.
- 5.1.2 Encourage access to and appreciation of natural areas.
- 5.1.3 Manage waste responsibly and innovate to reduce waste to landfill.
- 5.1.4 Work to reduce our resource use and carbon emissions and prepare the City for the impacts of a changing climate.

OBJECTIVE

5.2 We improve the quality of our urban and rural areas as places to live, work and play

STRATEGIES

- 5.2.1 Make our City more liveable by providing and upgrading public places and facilities for people to come together.
- 5.2.2 Make our City more liveable by investing in our City's infrastructure.
- 5.2.3 Improve our parks and public spaces for the wellbeing and enjoyment of our community.



Image: Kelvin Ball

ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
5.1.1.1	Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting.	Infrastructure & Works	X	X	X	X
5.1.2.1	Support stewardship of our natural environment through education programs and volunteer events in natural reserve areas.	Infrastructure & Works	X	X	X	X
5.1.3.1	Implement and update the Waste Management Strategy.	Infrastructure & Works	X	X	X	X
5.1.3.2	Reduce waste to landfill to extend the life of our landfill while meeting environmental standards.	Infrastructure & Works	X	X	X	X
5.1.3.3	Explore options for waste management beyond the landfill life.	Infrastructure & Works	X	X	X	X
5.1.4.1	To develop a climate change mitigation action plan for reducing Council's greenhouse gas emissions.	Infrastructure & Works	X	X	X	X
5.2.1.1	Develop a new public toilet at Windermere Reserve 2023/24, under the Public Toilet Strategy 2020-2030.	Infrastructure & Works	X			
5.2.2.1	Deliver the capital works program to renew and upgrade Council infrastructure.	Infrastructure & Works	X	X	X	X
5.2.3.1	Complete a new regional Playspace at Giblins Reserve, a new district Playspace at Benjafield Park and progress the upgrade of 10 local Playspaces under the Glenorchy Playspace Strategy 2021-2041, namely:	Infrastructure & Works	X	X		
	<ul style="list-style-type: none"> • Alroy Court, Rosetta • Cooinda Park, West Moonah • Roseneath Reserve, Austins Ferry • Chandos Drive Reserve, Berriedale • Pitcairn Street Reserve, Montrose • Battersby Drive, Claremont • Collinsvale Reserve, Collinsvale • Lutana Woodlands, Lutana • Barossa Road, Glenorchy • International Peace Park, Berriedale 					

Priority Actions 2023/24 are bolded above



Valuing Our Environment

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
5.2.3.2 Work with TasWater as the lead partner to implement the Tolosa Park Redevelopment Project Stage A and seek funding for Stage B to develop it into a major regional recreational destination.	Infrastructure & Works	X	X	X	
5.2.3.3 Establish a Public Art Oversight Group to advise on and oversee the development and maintenance of public art in the City's public spaces.	Corporate Services	X	X		
5.2.3.4 Seek funding or interested investors to implement the Mountain Bike Masterplan.	Infrastructure & Works	X	X		
5.2.3.5 Deliver the federally funded sport and recreation projects at KGV Football Park and North Chigwell Junior Soccer Hub.	Infrastructure & Works	X	X		
5.2.3.6 Investigate the future of the Glenorchy War Memorial Pool, including redevelopment or alternative options that promote the community's health and wellbeing.	Infrastructure & Works	X	X		
5.2.4.1 Manage and maintain a road network that meets the transport needs of the community.	Infrastructure & Works	X	X	X	X
5.2.4.2 Review Urban Road network to prioritise blackspot funding addressing capacity issues. June 2025.	Infrastructure & Works	X	X	X	X
5.2.4.3 Provide a network of shared paths, footpaths and trails that is safe and provides access to all abilities – including a hierarchy review to improve the network.	Infrastructure & Works	X	X		

Priority Actions 23/24 are bolded above





Image: Kelvin Ball

OUTCOMES	DELIVERABLES	MEASURES
<p>Natural environment protected</p>	<ul style="list-style-type: none"> Increased access to natural areas Responsible waste management Reduced carbon emissions and adaption to climate change 	<ul style="list-style-type: none"> Number of natural environment engagement events Number of water samples provided to the Derwent Estuary Program. Percentage of waste diverted from landfill Council's Climate Change Mitigation Action Plan developed
<p>Improved public places through infrastructure investment in public spaces, facilities, parks; and transport options</p>	<ul style="list-style-type: none"> Infrastructure investment Improved parks and playgrounds Accessible, safe and reliable transport options 	<ul style="list-style-type: none"> Percentage of Capital Works Program delivered - recurrent and major projects Windermere Reserve Public Toilet delivered as an action under the Public Toilet Strategy Percentage of major recreation projects at KGV, North Chigwell and Giblins Reserve delivered Percentage of Tolosa Park Redevelopment Project Stage A completed Number of Playspaces upgraded Percentage of Federal Government Funded Black Spot program delivered Percentage of Vulnerable Road Users program delivered

Budget Summary 2023/24

Glenorchy is Tasmania's fourth largest city and is home to over 51,000 residents located in the northern suburbs of the Greater Hobart metropolitan area. The City is bounded by the Derwent River to the north and east, Hobart City to the south-east, Mt Wellington/kunanyi to the south and the Derwent Valley Council area to the west. The City features both urban and semi-rural areas and is characterised by a diverse mix of industrial, commercial and residential development including three major commercial areas located in Moonah, Glenorchy CBD and Claremont.

Council's mission is to provide a wide range of services to businesses and the community, many of which are supported by actions within the Strategic Plan. Unfortunately, the cost of delivering these services continues to increase in proportion to our changing demographics, growing infrastructure needs and challenging external economic environment.

In this regard, Council is not immune to financial pressures caused by world events. Developing a budget that balances service delivery, financial sustainability and community affordability is a difficult process and requires difficult decisions. The Long-Term Financial Management Plan forecasts ongoing deficits in the short-term with a return to surplus in the 2025/26 financial year and beyond.

Key features of the proposed 2023/24 operating budget estimates are:

- Operating Deficit \$1.301 million
- Underlying Operating Deficit \$3.639 million
- Rate Revenue \$43.138 million
- Operating Revenue \$72.814 million
- Operating Expenditure \$74.115 million
- Depreciation and Amortisation \$18.845 million
- Asset Writeoff and Disposal \$2.338 million
- Capital Expenditure \$32.686 million
- Cash Balance at 30 June 2024 \$19.3 million
- No new borrowings

The proposed 2023/24 budget generates an additional \$6.792 million in revenue. Of this \$3.714 million is derived from Rates, \$1.049 million from Interest on Investments and an additional \$1.359 million in Grant revenue is also expected. Of particular note is a reduction in Development Services revenue of \$0.527 million due to a downturn in the construction industry.

The proposed 2023/24 budget allows for an increase in expenditure of \$6.533 million. Of this \$3.327 million is due to increases in Materials & Services, \$1.955 million in extra Depreciation and a \$1.298 million increase in Employee Costs. Of particular note are unavoidable increases to our State Landfill Levy liability (up \$188k to \$920k), Land Tax (up \$110k to \$654k) and Insurance Premiums (up \$100k to \$863k) as well as necessary increases for additional Asset Maintenance (\$570k) and year two of the Core Systems replacement project (up \$636k to \$2.253 million).

Council has or will receive Grants for the development of community sporting facilities, playgrounds and waste facilities. While this funding enables significant upgrades for the community, increased operational costs are incurred in the maintenance of these facilities. This is demonstrated by above average increases in our Depreciation and Materials and Services expenditure. Only capital grants which Council is relatively certain to receive are included in the budget forecasts.

Council's assets are renewed and replaced in-line with our Asset Management Strategy. However if assets are renewed before the end of their depreciated life, the residual value of the replaced asset is required to be written off. For the 2023/24 year, \$1.9 million has been included to cover the write off expense.

In summary, the 2023/24 proposed budget funds essential programs and services whilst responsibly setting a sound base for our future economic sustainability.

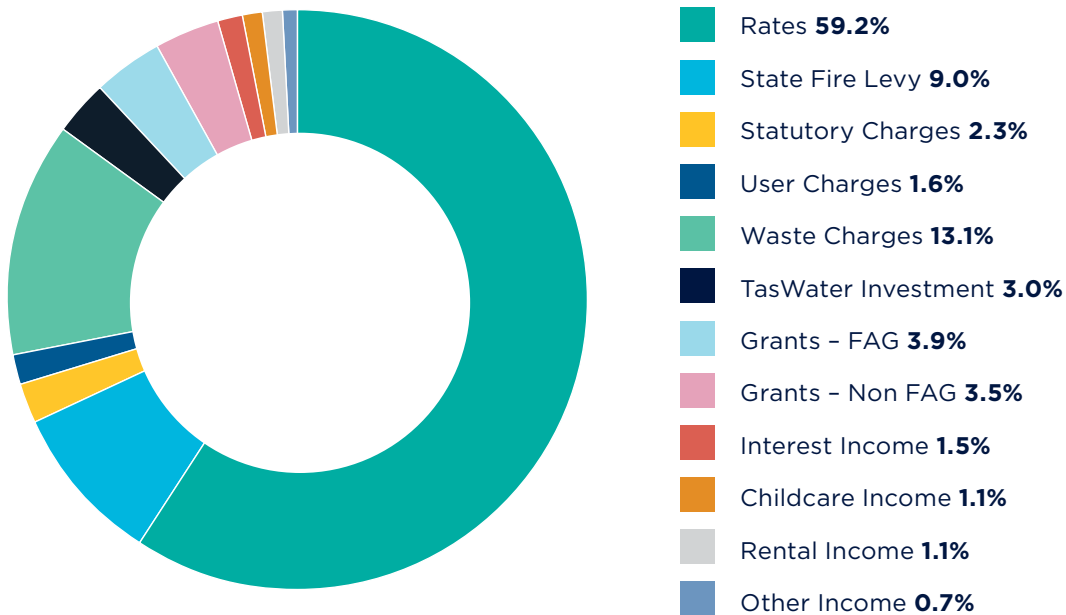
2023/24 Budget Estimates

	2023/24 Budget \$'000	2022/23 Original Budget \$'000	2022/23 Revised Budget \$'000
Operating Revenue			
Rates	\$43,138	\$39,424	\$39,424
State Fire Commission Income	\$6,521	\$6,338	\$6,338
Statutory Charges - Development, Building & Health	\$1,676	\$2,203	\$2,203
User Charges	\$1,193	\$1,138	\$1,138
Waste Charges	\$9,535	\$8,844	\$8,844
TasWater Investment Income	\$2,172	\$2,172	\$2,172
Grants & Contributions - FAG	\$2,840	\$2,002	\$2,002
Grants & Contributions - Non FAG	\$2,575	\$2,054	\$2,054
Interest Income	\$1,100	\$51	\$51
Childcare Income	\$768	\$524	\$524
Rental Income	\$785	\$758	\$758
Other Income	\$510	\$514	\$514
Total Operating Revenue	\$72,814	\$66,022	\$66,022
Operating Expenses			
Employee Costs	\$28,594	\$27,296	\$27,296
Materials & Services	\$19,188	\$15,861	\$16,984
State Fire Commission Contribution	\$6,521	\$6,338	\$6,338
Depreciation Expense	\$17,180	\$15,225	\$15,225
Amortisation Expense	\$0	\$4	\$4
Lease Amortisation	\$1,665	\$1,565	\$1,565
Finance Charges	\$238	\$235	\$235
Other	\$729	\$1,058	\$1,058
Total Operating Expenses	\$74,115	\$67,582	\$68,705
OPERATING SURPLUS/(DEFICIT)	(\$1,301)	(\$1,560)	(\$2,683)
Non Operating Income/(Expenses)			
Assets Written Off	(\$1,920)	(\$2,564)	(\$2,564)
Asset disposal & fair value adjustments	(\$418)	(\$402)	(\$402)
	(\$2,338)	(\$2,966)	(\$2,966)
UNDERLYING SURPLUS/(DEFICIT)	(\$3,639)	(\$4,526)	(\$5,649)
Capital Income/(Expenses)			
Physical Resources Free of Charge	\$2,500	\$5,300	\$5,300
Grant amounts specifically for new or upgraded assets	\$10,198	\$7,848	\$7,848
	\$12,698	\$13,148	\$13,148
TOTAL SURPLUS/(DEFICIT)	\$9,059	\$8,622	\$7,499
Capital Budget			
Renewal Capital and Assets	\$18,702,206	\$19,128,367	\$19,115,867
Upgrade Capital and Assets	\$8,415,979	\$1,241,137	\$921,137
New Capital and Assets	\$5,568,500	\$11,142,249	\$10,449,749
Total Capital Expenditure	\$32,686,685	\$31,511,753	\$30,486,753

Budget Summary 2023/24

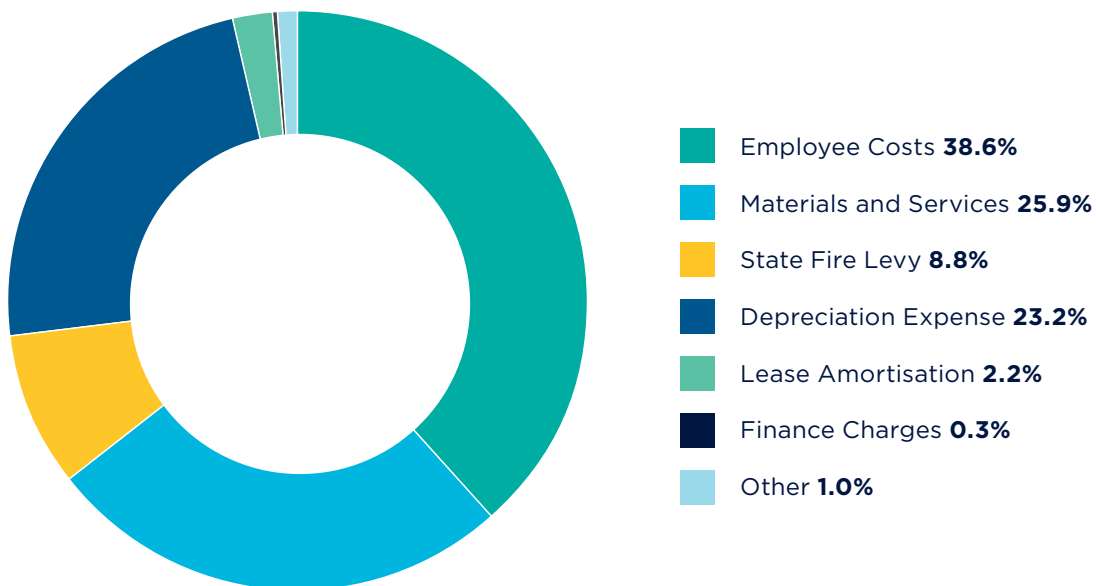
Revenue

Sources of Council's operating revenue (as a proportion of the total operating revenue budget of \$72,813,502).



Expenditure

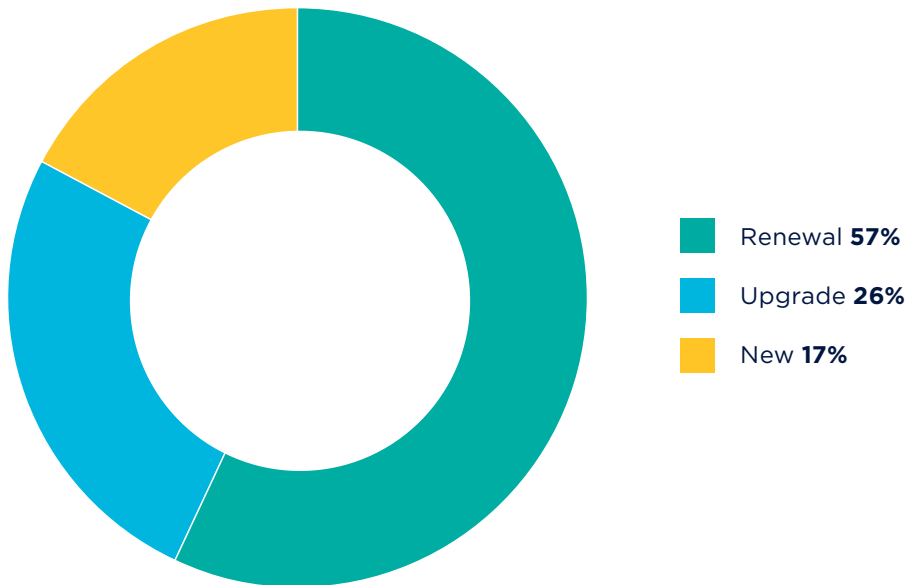
Areas of Council's operating expenditure (as a proportion of the total operating budget of \$74,114,563).



Capital Works Summary

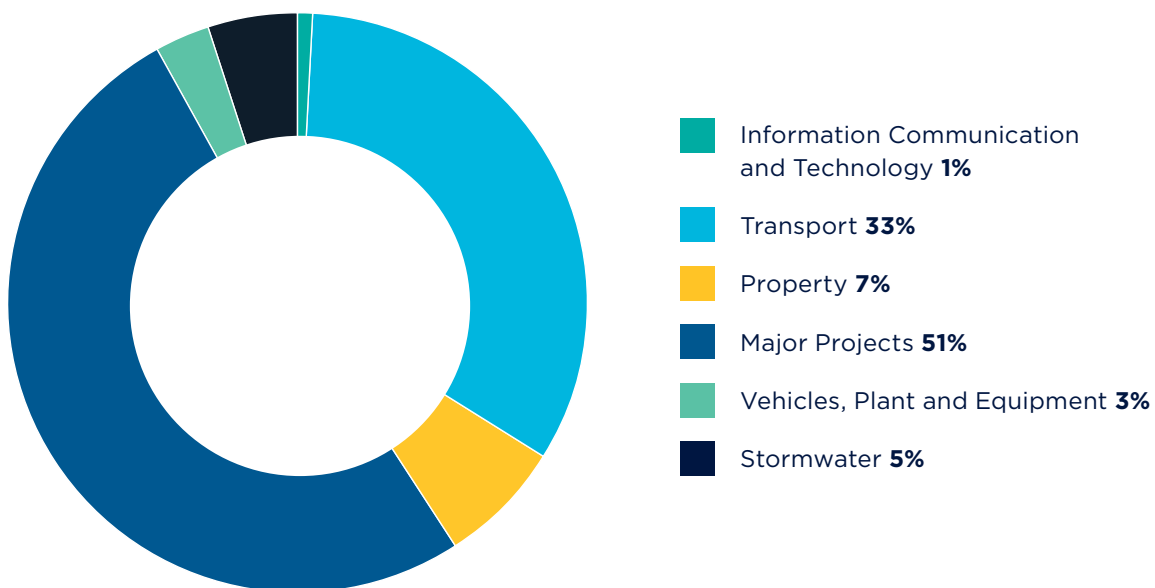
Renewal, upgrade and new investment

Council's capital expenditure by type (as a proportion of the total capital budget of \$32,686,685).



Investment by asset programs

Council's capital expenditure by asset program (as a proportion of the total capital budget of \$32,686,685).



Investment by Asset Programs

TRANSPORT

In keeping with the fiscal constraint of the broader 2023/24 budget, the transport asset program will focus on renewal and replacement of existing assets to ensure the community benefit from the essential services our roads and footpaths provide. Council is investing a total of \$10.79 million on transport capital works, of which \$1.27 million is new/upgraded.

Major transport projects include:

- Resurfacing up to 12km of roads
- Replacing 9km of footpaths
- Reconstructing Ashbourne Grove (Second Avenue to Garden Grove)
- Reconstructing Renfrew Circle (Acton Crescent Allardyce Avenue)
- Reconstructing Kelvin Avenue
- Safety barriers at Berriedale Road and Collins Cap Road
- Stage 1 of the Main Road Granton Shared Path
- Improvements to the Intercity Cycleway Crossing at Sunderland Street.

STORMWATER

Council's stormwater program will deliver new, upgraded and renewed assets, with total expenditure of \$1.68 million. Council will invest \$1.19 million on projects focussed on mitigation of flooding, and \$0.49 million on network upgrades and extensions.

Major stormwater projects include:

- Chandos Drive pipe extension and upgrade
- Abbotsfield Park Stormwater Replacement
- Repair to the Humphreys Rivulet retaining wall at Murrayfield Court
- Contribution to the New Town Rivulet Outlet Remediation project.

PROPERTY

The Property and Environment asset program for 2023/24 will see Council invest \$2.28 million, of which \$0.84 million is for new works, and \$1.43 million is for renewals and replacement.

Major property projects include:

- Replacement of various picnic shelters, seating, tables and BBQs
- New public toilet at Windermere Bay
- Upgrade the track at Berriedale Bay
- Demolition of old Eady Street club rooms
- Interchange boxes at KGV
- Changerooms at Cadbury Oval.

MAJOR PROJECTS

Included in the Property asset program are Tasmanian and Australian Government funded projects and Council Reserve funding projects, totalling \$16.38 million. These grant-funded new and upgraded sport and recreation projects include:

- Giblins Playspace
- Tolosa Park Dam Reintegration
- North Chigwell Soccer
- KGV Soccer
- Benjafield Playground Renewal
- Benjafield Childcare – Sleep Area and Amenities.

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

With a total budget of \$230k, ICT investment during 2023/24 will focus on information security, mobile devices and hardware will be replaced and upgraded to ensure business continuity and future risk mitigation.

FLEET, PLANT AND EQUIPMENT

Council's fleet, plant and equipment program assets range from small items such as mowers, to large excavators. During 2023/24 Council will invest \$940k, which includes \$590k on the replacement of vehicles, \$260k on construction and maintenance equipment, and \$75k allocated for bin replacements.



Image: Cairnduff Playspace,
Jasmine Young

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 Councils commitment to public health is identified in Objectives 4.2, and 5.1 of the Glenorchy City Council Annual Plan. These objectives contain strategies and actions aimed at maintaining a high level of public health within the municipality.

GOAL: **Leading Our Community**

Objective:

4.2 We responsibly manage our community’s resources to deliver what matters most.

Strategy:

4.2.3 Manage compliance and risk in Council and the community through effective systems and processes.

Action:

4.2.3.4 Assist businesses to comply with public health requirements.

GOAL: **Valuing Our Environment**

Objective:

5.1 We protect and manage our City’s natural environment and special places now and for the future.

Strategy:

5.1.1 Identify and protect our natural values and special places including Wellington Park and the River Derwent foreshore.

Action:

5.1.1.1 Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting.



Image: Testing Derwent Estuary
Glenorchy City Council

Appendix A - Informing Documents

Statutory Documents

Glenorchy Strategic Plan 2023-2032
Strategic Asset Management Plan 2023-2027
Financial Management Strategy 2019-2028
Emergency Management Plan - 2021-2023
Bushfire Mitigation Strategy - 2020-2030

Guiding Documents

Glenorchy Community Plan 2015-2040
Economic Development Strategy 2020-2025
Community Strategy 2021-2040
Customer Service Strategy 2020-2025
Parking Strategy 2017-2027
Public Toilet Strategy 2020-2030
City of the Arts Strategy 2021-2040
Playspace Strategy 2021-2041
Sport and Recreation Framework 2021-2040
Glenorchy Mountain Bike Master Plan
Greater Glenorchy Plan 2021
Berriedale Peninsula Master Plan 2020
Marine and Innovation Master Plan
Glenorchy Park Master Plan
City Scape Sub-Precinct Master Plan
Tolosa Park Master Plan
Glenorchy Waste Management Strategy 2013-2023

Statement of Commitment on Housing 2023
Statement of Commitment on Gambling 2020

This document is available from Council in alternative formats

WEB

www.gcc.tas.gov.au - Your Council - Council Documents

PRINT

Collect a copy from our Customer Service Council at Council's Main Office,
374 Main Rd Glenorchy City Council

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