

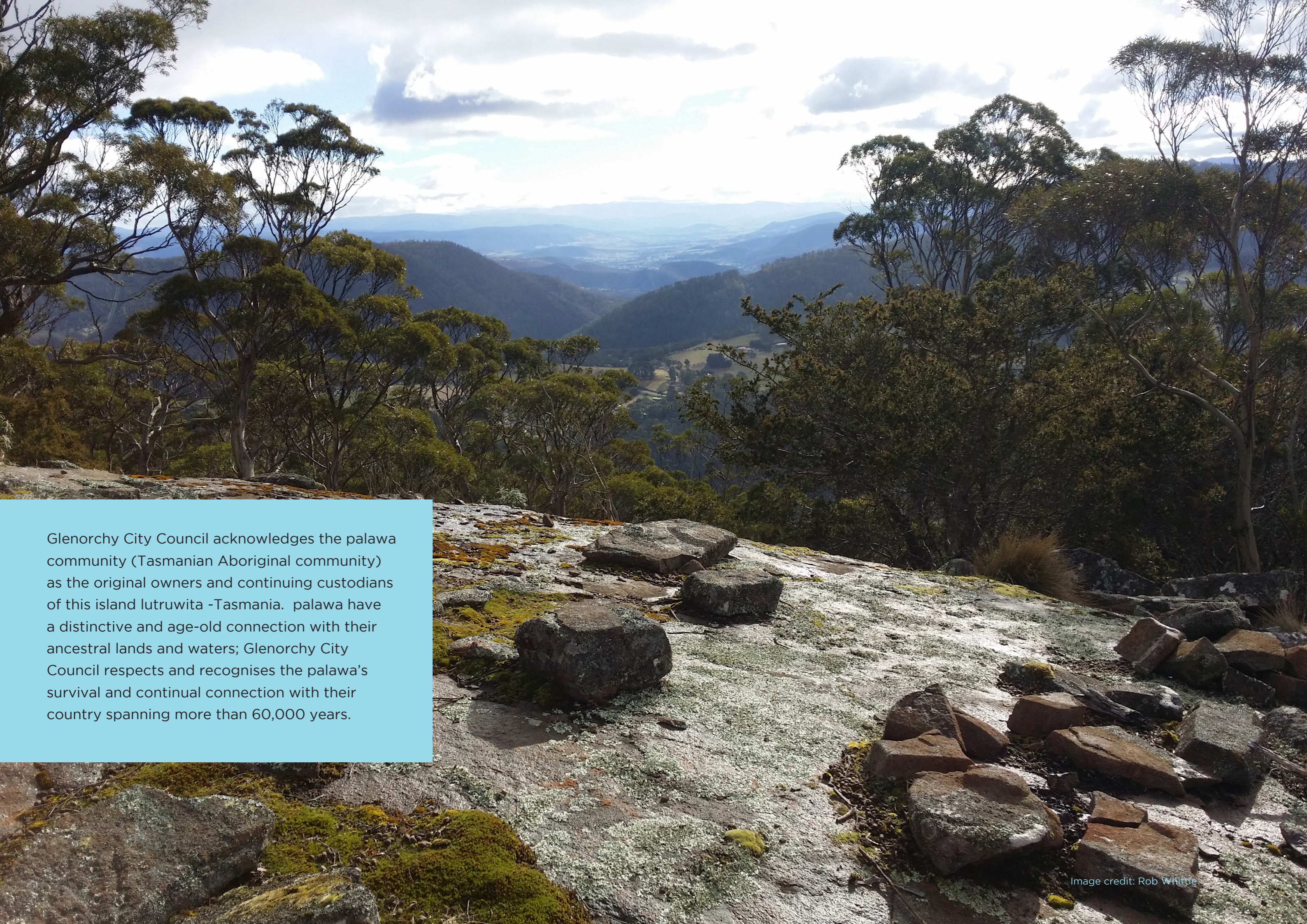
Glenorchy City Council
Annual Plan
2022/23 - 2025/26



June 2022



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 Mayor & General Manager



Welcome to Glenorchy City Council's Annual Plan for 2022/23 to 2025/26.

We have been living with the COVID-19 pandemic for two years now – and we are seeing increases in the cost of living and rising construction costs across our community and nation.

In this Annual Plan, we are responding to these cost-of-living pressures on our community and the increasing costs of maintaining Council infrastructure and delivering services.

Inflation is at its highest level in 20 years, with residents facing higher costs at the supermarket, petrol bowser and for housing. In response, Council has decided to limit the rate increase to 3.5%, well below the current inflation rate of 5.1%.

While this will help ratepayers in the short term, it does mean a \$4.53 million deficit is forecast for 2022/23, with a return to surplus expected in 2026/27.

Council is responsible for maintaining \$1 billion worth of public assets and this financial year will invest \$11.9 million in renewing, upgrading, and maintaining our transport (roads and footpaths), stormwater and property assets, to ensure they are fit for purpose and reduce future maintenance costs.

Council's \$31.5 million capital works program will also deliver significant projects including the first stage in the redevelopment of Tolosa Park, and a new

regional skate park at Montrose Bay. This year Council will also commence work on the Giblins Reserve playspace, and football (soccer) projects at KGV and North Chigwell Oval.

The City of Glenorchy Community Plan 2015-2040 and our Strategic Plan 2016-2025 sets out our vision and goals:

Vision:

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

Goals:

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

This Annual Plan for 2022/23 to 2025/26 sets out priority actions and supporting services to deliver on this vision and goals. Our focus will be on affordability, responsibility, and growth.

In terms of affordability, we will keep rates low, explore revenue diversification, find ways to decrease Council costs, and advocate for affordable housing in our City.

It is our responsibility to present and future generations of Glenorchy residents to make sure Council is financially sustainable. We will do this with a targeted review of

services, by maintaining and renewing our assets, and delivering significant Australian Government funded projects for our community.

Glenorchy is rapidly growing, with development and property values at all-time highs. Council plays an important role in ensuring this growth is balanced and sustainable and creates positive outcomes across our community.

Council's strategies, masterplans and statements of commitment articulate desired outcomes for our City as it grows, ensuring that the broader voices of the community are heard, and the benefits of growth are shared.

These plans and strategies identify opportunities for residential development to address the housing crisis, commercial development to deliver jobs and, outline the future needs for services, infrastructure, and public space, to ensure prosperity in our City.

Council's focus is to deliver affordable local government services that add value to our community. We look forward to working for our community, taking care of each other, and preparing for a brighter future together.

Bec Thomas Mayor

Tony McMullen General Manager

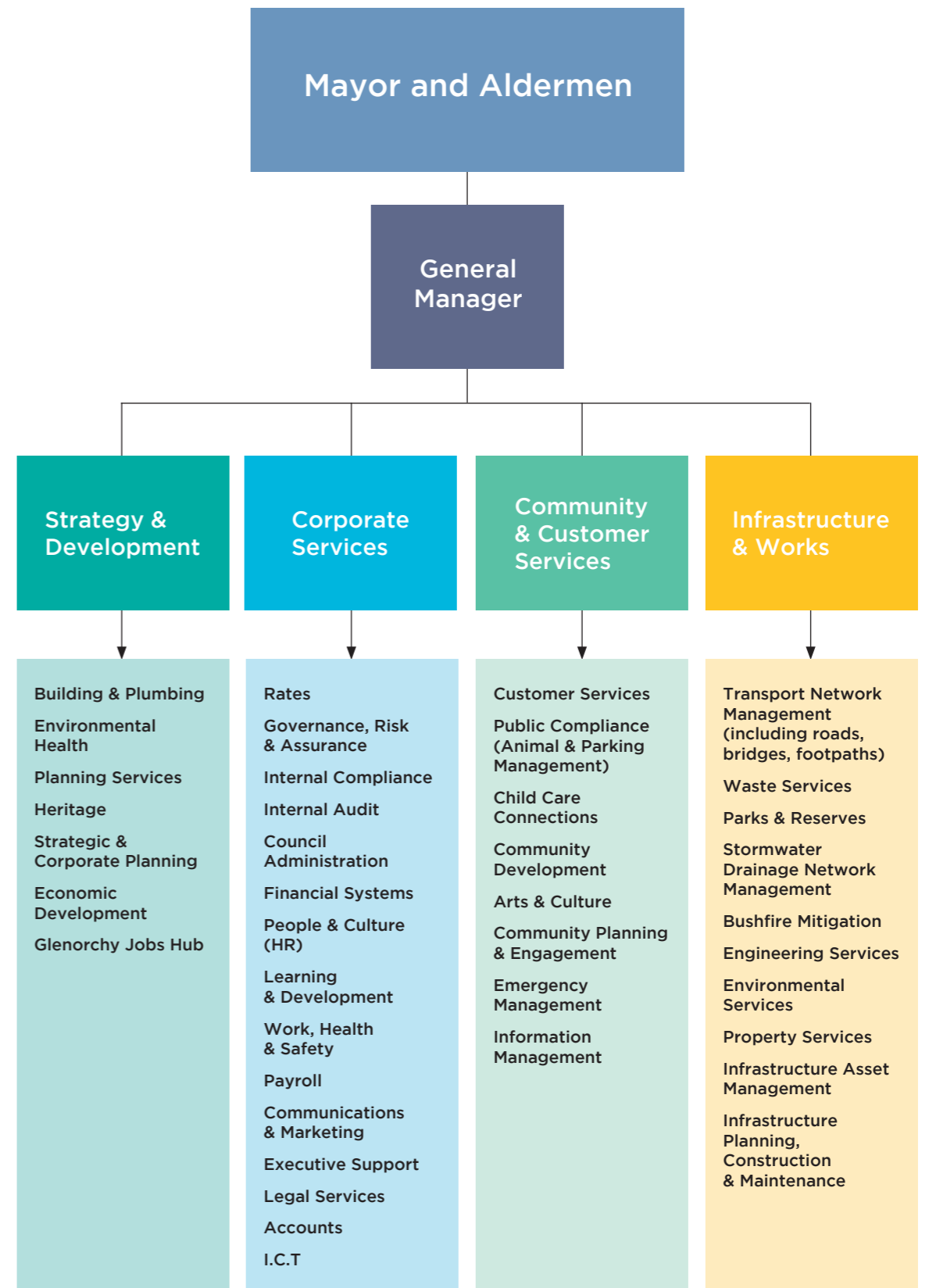


Image credit: Kelvin Ball

Contents

| | |
|--|----|
| Message from the Mayor and General Manager | 4 |
| Council Structure | 7 |
| Vision, Mission and Values | 8 |
| Council’s Strategic Planning Processes | 9 |
| Goals | 10 |
| Key Focus Areas for 2022 / 2023 | 11 |
| Making Lives Better | 12 |
| Open for Business | 14 |
| Valuing our Environment | 16 |
| Leading our Community | 18 |
| Building Image and Pride | 20 |
| Budget Summary 2022 / 23 | 22 |
| Investment by Asset Programs | 26 |
| Public Health Goals and Objectives | 27 |
| Appendix A - All Actions | 28 |
| Appendix B - Strategic documents | 33 |

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.

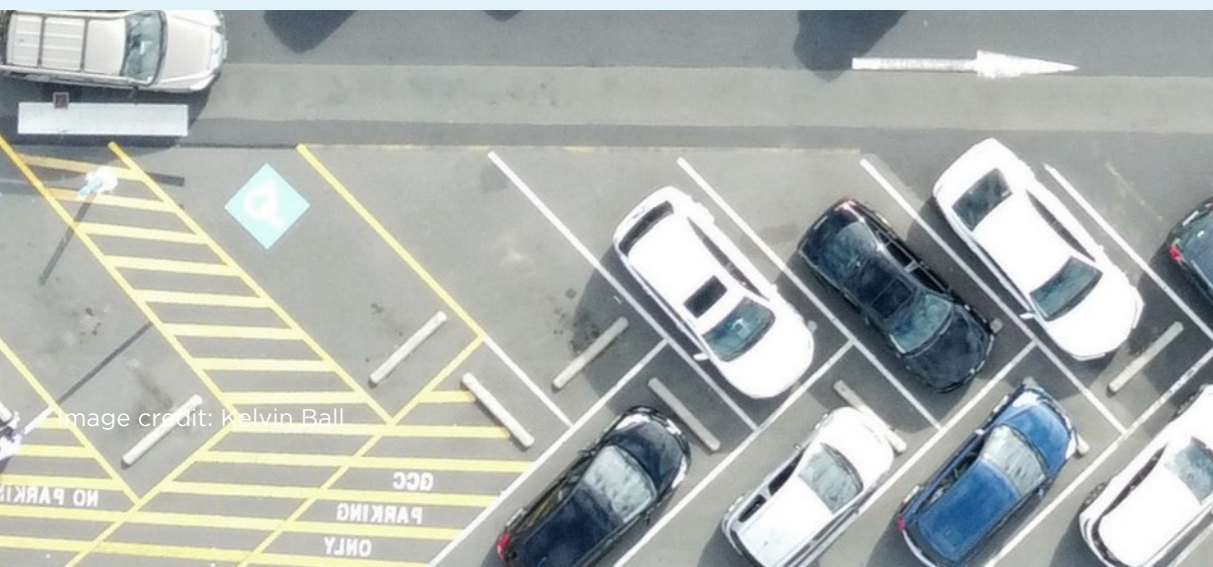
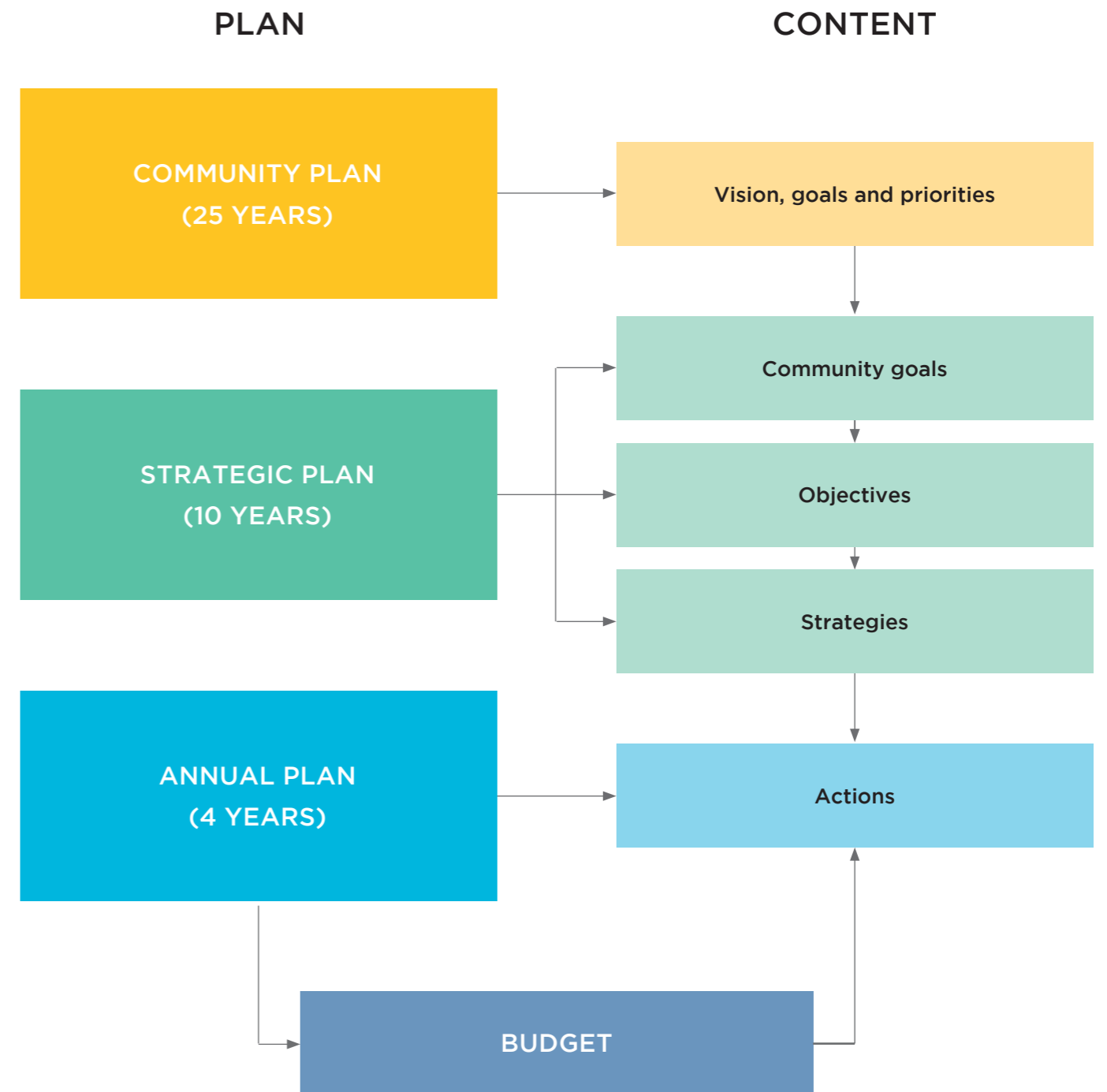
DIVERSITY: We value differences that enrich our community and the positive contributions everyone can make in improving the quality of community life.

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:

| | | | | |
|--|---|--|---|--|
| MAKING LIVES BETTER | OPEN FOR BUSINESS | VALUING OUR ENVIRONMENT | LEADING OUR COMMUNITY | BUILDING IMAGE & PRIDE |
| We continue to be a safe, inclusive, active, healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture. | 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. | 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. | We will be a progressive, positive community with strong Council leadership, striving to make Our Community's vision a reality. | We will show our pride as a city and others will see it. |

| GOAL | OBJECTIVES |
|--------------------------|---|
| Making Lives Better | <ul style="list-style-type: none"> Know our communities and what they value Support our communities to pursue and achieve their goals Facilitate and/or deliver services to our communities |
| Open for Business | <ul style="list-style-type: none"> Stimulate a prosperous economy Identify and support priority growth sectors |
| Valuing our Environment | <ul style="list-style-type: none"> Create a liveable and desirable City Manage our natural environments now and for the future |
| Leading Our Community | <ul style="list-style-type: none"> Govern in the best interests of our communities Prioritise resources to achieve our communities' goals Build strong relationships to deliver our communities' goals |
| Building Image and Pride | All the activities of Council contribute to and support our communities' goal to build image and pride |

Key Focus Areas for 2022 / 2023

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.

| MAKING LIVES BETTER | |
|--------------------------|---|
| 1.1.1 | Undertake a review of the Community Engagement Framework |
| 1.1.2 | Plan and support the delivery of community events and awards programs |
| 1.2.1 | Provide and maintain a range of community and recreation facilities |
| OPEN FOR BUSINESS | |
| 2.1.1 | Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth |
| 2.1.1 | Undertake structure planning for the future release of residential land in Granton |
| 2.2.1 | Deliver, partner and advocate for the implementation of the Berriedale Peninsula Masterplan |
| VALUING OUR ENVIRONMENT | |
| 3.1.2 | Implement Stage One of the Tolosa Park Master Plan with TasWater |
| 3.1.3 | Manage and maintain a road network that meets the transport needs of the community |
| 3.2.3 | Provide a network of shared paths, footpaths and trails that is safe and provides access to all abilities |
| 3.1.3 | Renew Council infrastructure through delivery of the capital works programs |
| LEADING OUR COMMUNITY | |
| 4.1.1 | Complete a targeted review of Council services |
| 4.1.2 | Sustainably manage Council's property, parks and recreation infrastructure and facilities |
| 4.3.1 | Deliver the Australian Government funded recreation projects |
| 4.3.1 | Facilitate and engage with partners to advocate for the development of safe, liveable, affordable housing options in our City |
| BUILDING IMAGE AND PRIDE | |
| 5.1.1 | Implement the Communications Strategy |
| 5.1.1 | Investigate the Multicultural Hub model |
| 5.1.1 | Engage with our Aboriginal Community to develop a Reconciliation Action Plan |



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) Number and types of community engagement undertaken



(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, Chapel Street Dog Park, and Claremont Library

Key Performance Indicators

- (1.1.2) Year Two 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

2022/23 Key focus areas

| STRATEGY | ACTION |
|--|---|
| 1.1.1 | Undertake a review of the Community Engagement Framework |
| Why Council needs to undertake this work | |
| The current Community Engagement Framework was developed in 2017. Council recognises the importance of engaging with our communities in decision-making and planning for our City. In light of changes to the demographics of our City and the engagement tools available to Council, the Framework will be updated to ensure our community's views are heard. | |
| TARGET / KPI | |
| Engagement Framework review completed, communicated and implementation commenced | |

| STRATEGY | ACTION |
|--|--|
| 1.1.2 | Plan and support the delivery of community events and awards programs |
| Why Council needs to undertake this work | |
| Council plays an important role in the delivery of a range of community celebrations, civic events and awards ceremonies throughout the City. During 2022/23 Council will review our calendar of activities, and improve them to ensure we celebrate our communities' new citizens, diversity and achievements for many years to come. | |
| TARGET / KPI | |
| Development and delivery of events and awards reflective of the needs and aspirations of our community | |

| STRATEGY | ACTION |
|--|--|
| 1.2.1 | Provide and maintain a range of community and recreation facilities |
| Why Council needs to undertake this work | |
| Council is committed to long-term planning for playspaces, sport and recreation, which are key contributors in maintaining and improving the health and wellbeing of the Glenorchy community. This commitment ensures that facilities, infrastructure and services are provided with careful consideration of current needs, as well as future community expectations. | |
| TARGET / KPI | |
| Implementation of community sport and recreation projects in line with the Glenorchy Playspaces Strategy and the Active Glenorchy 2040 Framework | |

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) Engagement with local business and industry



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



(2.2.1) Number of major projects submitted for planning approval



(2.1.1) Glenorchy unemployment rate

Key Performance Indicators

- (2.1.1) Review of the Glenorchy Parking Strategy commenced
- (2.1.2) Year Three 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

2022/23 Key focus areas

| STRATEGY | ACTION | TARGET / KPI |
|---|--|---|
| 2.1.1 | Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth | |
| Why Council needs to undertake this work | | TARGET / KPI |
| Through controls in the planning scheme such as specific area plans and zoning provisions, Council can enable the growth and development of the City. The Greater Glenorchy Plan and other masterplans identify opportunities for growth in key activity centres. Council will continue to work with stakeholders, businesses and the Tasmanian Government to facilitate growth in these areas, including increasing housing density. | | Development of updated specific area plan for the Glenorchy activity centre |

| STRATEGY | ACTION | TARGET / KPI |
|--|---|----------------------------------|
| 2.1.1 | Undertake structure planning for the future release of residential land in Granton | |
| Why Council needs to undertake this work | | TARGET / KPI |
| Provision of residential land for development in the Glenorchy local government area will be enabled through responsible structure planning for the strategic residential site at Granton. Council will continue to work with developers and the Tasmanian Government to implement this project and plan for residential growth areas. | | Granton structure plan developed |

| STRATEGY | ACTION | TARGET / KPI |
|---|--|---|
| 2.2.1 | Deliver, partner and advocate for the implementation of the Berriedale Peninsula Masterplan | |
| Why Council needs to undertake this work | | TARGET / KPI |
| The implementation of this masterplan will ensure the Berriedale Peninsula is developed in a way that balances the community's need for open space, recreation, and public amenity, with the broader economic and cultural opportunities afforded through the site's proximity to MONA and its patrons. | | Short term Masterplan actions implemented |



Image credit: Kelvin Bar

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) The difference between spending for each capital asset class and asset management plan budgets



(3.2.3) Participation in the Derwent Estuary Program

Key Performance Indicators

- (3.1.1) Meeting agreed levels of service timeframes for CBD maintenance and service requests
- (3.1.3) Capital works program delivered on time and within budget
- (3.2.3) Derwent Estuary recreational water quality test results

Valuing our Environment

2022/23 Key focus areas

| STRATEGY | ACTION |
|---|---|
| 3.1.2 | Implement Stage One of the Tolosa Park Master Plan with TasWater |
| Why Council needs to undertake this work | |
| The Tolosa Dam, owned by TasWater, is being decommissioned. The Tolosa Park Master Plan articulates the opportunity to develop the existing dam site into a parkland that complements and extends our much-loved community parkland. Council will invest \$3.459million in the development of Stage One of this multi-stage project | |
| TARGET / KPI | |
| Tolosa Park Master Plan Stage One milestones complete. | |

| STRATEGY | ACTION |
|---|---|
| 3.1.3 | Manage and maintain a road network that meets the transport needs of the community |
| Why Council needs to undertake this work | |
| Council roads provide critical infrastructure network services to every corner of our City, connecting strategic transit routes, commuters, businesses and everyone in-between. Council will invest \$3.1 million on road resurfacing, and \$435,000 on road safety improvements during the 2022/23 year. | |
| TARGET / KPI | |
| Delivery of road resurfacing and safety projects on time and to budget. | |

| STRATEGY | ACTION |
|--|--|
| 3.1.3 | Provide a network of shared paths, footpaths and trails that is safe and provides access to all abilities |
| Why Council needs to undertake this work | |
| Council provides 466km of footpaths and pathways throughout the City. These pathways ensure that our community can safely and equitably access public and private facilities, enjoy the recreational benefits of active transport and provide access to the Derwent Foreshore. | |
| TARGET / KPI | |
| Delivery of identified path, tracks and trails renewal projects. | |

| STRATEGY | ACTION |
|---|---|
| 3.1.3 | Renew Council infrastructure through delivery of the capital works program |
| Why Council needs to undertake this work | |
| Council is responsible for the maintenance and renewal of \$1 billion worth of assets that include transport and roads, stormwater, property, facilities and open space. A capital works program totalling \$31.5 million will be delivered in 2022/23. | |
| TARGET / KPI | |
| Delivery of the capital works program on time and to budget. | |

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) Number of full-time equivalent employees

Key Performance Indicators

- (4.1.1) Budget outcome achieved with satisfactory explanation of significant variances
- (4.1.3) Proportion of building, plumbing and planning applications assessed within statutory timeframes
- (4.1.2) Council's asset consumption ratio
- (4.1.2) Council's asset renewal funding ratio
- (4.1.2) Council's asset sustainability ratio



Leading our Community

2022/23 Key focus areas

| STRATEGY | ACTION | TARGET / KPI |
|---|---|-------------------------------------|
| 4.1.1 | Complete a targeted review of Council services | |
| Why Council needs to undertake this work | | TARGET / KPI |
| 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. | | Review of Council services complete |

| STRATEGY | ACTION | TARGET / KPI |
|--|--|--|
| 4.1.2 | Sustainably manage Council's property, parks and recreation infrastructure and facilities | |
| Why Council needs to undertake this work | | TARGET / KPI |
| Council manages and maintains a range of community assets that support both formal recreation, such as soccer fields, and informal recreation in our open spaces, parks, facilities and reserves. Council needs to ensure these assets are managed in a way that enables community access, while maintaining them to meet the needs of current and future users. | | Property, park and recreation assets are maintained to agreed levels of service, and to budget |

| STRATEGY | ACTION | TARGET / KPI |
|---|---|--|
| 4.3.1 | Deliver the Australian Government funded recreation projects | |
| Why Council needs to undertake this work | | TARGET / KPI |
| The Australian Government provided funding for delivery of major sport and recreation projects across the City. Council is leading these projects and managing implementation. This year, Council will deliver a regional playspace at Giblyns Reserve, and new and upgraded soccer facilities at North Chigwell and KGV. | | All major projects meet monthly milestones and are reported regularly to Council |

| STRATEGY | ACTION | TARGET / KPI |
|---|--|--|
| 4.3.1 | Facilitate and engage with partners to advocate for the development of safe, liveable, affordable housing options in our City | |
| Why Council needs to undertake this work | | TARGET / KPI |
| Recognising housing as a basic human right, Glenorchy City Council is committed to facilitating access for our residents to a diversity of safe, liveable, accessible and affordable housing options in our City. We will work closely with our residents, businesses, housing providers, developers, government and non-government partners to implement Council's Statement of Commitment on Housing. | | Engagement, advocacy and facilitation by Council to enable residential housing development |

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) Activities undertaken that actively work towards reconciliation with Aboriginal and Torres Strait Islander people and communities
- (5.1.1) Delivery of a new events and awards program



Image credit: Greg Fox

Building Image and Pride

2022/23 Key focus areas

| 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 | Investigate the Multicultural Hub model | |
| Why Council needs to undertake this work | | TARGET / KPI |
| The Hub provides a focal point for many multicultural activities serving Moonah, Glenorchy, and Greater Hobart. It welcomes many multicultural communities and has been used over the last five years for a range of different purposes. Opportunities to ensure the ongoing sustainability of this important community asset will be explored and reported to Council for consideration | | Identification of funding and business models reported to Council |

| STRATEGY | ACTION | TARGET / KPI |
|---|--|--|
| 5.1.1 | Engage with our Aboriginal Community to develop a Reconciliation Action Plan | |
| Why Council needs to undertake this work | | TARGET / KPI |
| Council have partnered on projects with the Aboriginal community for many years, including those that highlight the importance of Aboriginal culture and recognition of the First People. With a contemporary Aboriginal engagement approach established in a Reconciliation Action Plan, Council can better understand and address the needs and aspirations of our Aboriginal community | | Engagement with Aboriginal community commenced |

Budget Summary 2022/23

| OPERATING BUDGET | 2022/23 | 2021/22 | DIFFERENCE |
|---|--------------------|--------------------|--------------------|
| Rates | 39,423,629 | 37,625,195 | 1,798,434 |
| State Fire Commission Income | 6,338,293 | 6,054,206 | 284,087 |
| Statutory and User Charges | 13,471,351 | 12,556,364 | 914,987 |
| Investment Income | 2,223,250 | 2,222,000 | 1,250 |
| Grants | 4,055,911 | 5,035,902 | (979,990) |
| Contributions - Cash | 39,975 | 39,000 | 975 |
| Other Income | 470,174 | 497,527 | (27,353) |
| Total Operating Revenue | 66,022,583 | 64,030,194 | 1,992,390 |
| Employee Costs | 27,296,083 | 26,055,704 | 1,240,379 |
| Materials and Services | 15,379,662 | 14,012,686 | 1,366,975 |
| Depreciation and Amortisation | 16,793,925 | 16,287,984 | 505,941 |
| Finance Costs | 153,228 | 184,272 | (31,043) |
| Bad and Doubtful Debts | 2,050 | 2,000 | 50 |
| Other Expenses | 7,957,631 | 7,162,906 | 794,725 |
| Total Operating Expenditure | 67,582,579 | 63,705,552 | 3,877,027 |
| Total Operating Surplus/(Deficit) | (1,559,996) | 324,642 | (1,884,637) |
| Non Operating Expenditure | | | |
| Assets Written Off | 2,564,239 | 1,100,000 | 1,464,239 |
| Land Sales | | | |
| Land Sales Revenue | 3,120,000 | 470,000 | 2,650,000 |
| Land Sales Expenditure | 3,522,000 | 1,101,762 | 2,420,238 |
| Net Land Sales | (402,000) | (631,762) | 229,762 |
| Fleet and Equipment Sales | | | |
| Fleet and Equipment Sales Revenue | 354,240 | 250,700 | 103,540 |
| Fleet and Equipment Sales Expenditure | 354,240 | 265,700 | 88,540 |
| Net Fleet Sales | 0 | (15,000) | 15,000 |
| Total Non Operating Expenditure | 2,966,239 | 1,731,762 | 1,234,477 |
| Net Underlying Surplus/(Deficit) | (4,526,235) | (1,407,120) | (3,119,115) |
| Capital Grants | | | |
| Assets - Donated / Gifted | 5,300,000 | 2,100,000 | 3,200,000 |
| Grants - Capital - Roads to Recovery Program | 578,000 | 578,000 | 0 |
| Grants - Capital - Local Roads & Community Infrastructure | 1,090,445 | 1,600,000 | (509,555) |
| Grants - Capital - Federal Government | 6,180,000 | 0 | 6,180,000 |
| Total Capital Grants | 13,148,445 | 4,278,000 | 8,870,445 |
| Total Surplus/(Deficit) | 8,622,210 | 2,855,880 | 5,766,330 |
| Capital Budget | | | |
| Renewal Capital and Assets | 19,028,367 | 9,943,124 | 9,085,243 |
| Upgrade Capital and Assets | 860,000 | 4,197,496 | (3,337,496) |
| New Capital and Assets | 11,623,386 | 5,513,504 | 6,109,882 |
| Total Capital and Assets | 31,511,753 | 19,654,124 | 11,857,629 |

Budget Summary 2022/23

Council is responsible for delivering many services, and managing approximately \$1 billion of assets for a population of just under 50,000. This year, both Council and our community are faced with increasing cost pressures and record levels of inflation.

The cost of delivering core services to Council's community continues to increase as demand for services grows. The City continues to expand with ongoing population and housing growth enabled by several significant developments occurring in 2021/22 and planned for the coming year. Council accounts for this in the Long-Term Financial Management Plan, estimating a growth factor of 1% for the 2022/23 year.

Council has or will receive Tasmanian and Australian Government Grants for the upgrade and construction of community infrastructure. While this funding enables significant investment in facilities for the community, ongoing operational costs will be incurred in maintaining and managing them into the future.

The Long-Term Financial Management Plan forecasts ongoing deficits for the short-term, not returning to surplus until the 2026/27 financial year. Future rate increases are predicted 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 increases in the cost of services and materials.

The key features of the proposed 2022/23 Budget estimates are:

- **Estimated Underlying Operating Deficit of \$4.5 million**
- **Operating Revenue \$66.0 million**
- **Operating Expenditure \$67.6 million**
- **Depreciation and asset write off \$17.8 million**
- **Capital expenditure \$31.5 million**
- **Cash Balance at 30 June 2023 \$15.1 million**
- **No new borrowings**

An underlying operating deficit of \$4.526million has been forecast for the forthcoming financial year. This compares to a forecast 2021/22 underlying operating deficit of \$1.4million.

The rates revenue budget has been prepared based on a general rate increase of 3.5%, together with a growth factor of 1.0% in accordance with Council's Long-Term Financial Management Plan. Figures provided by the Office of the Valuer General reflect an average Assessed Annual Value adjustment, for residential properties in the City, of 1.45. These new property values will be in place from 1 July 2022.

Council's budgeted operating grant income for 2022/23, \$4.056m, is lower than the 2021/22 forecast of \$5.036m. The major contributors to this are the advance payment of Financial Assistance Grants from 2022/23 of \$0.656m and a reduction in Jobs Hub Operating Grant (grant expenditure is tied to the revenue received so there is no impact on the net position of the Jobs Hub).

Council's materials and services costs have increased by \$1.42 million on the previous year due to a new Tasmanian Government waste levy of \$732,000, and approximately \$410,000 of new initiatives including removal of dangerous trees, consultant fees for a pool futures report, and additional property maintenance. Also, \$225,000 is allocated for the upcoming Local Government elections in October 2022.

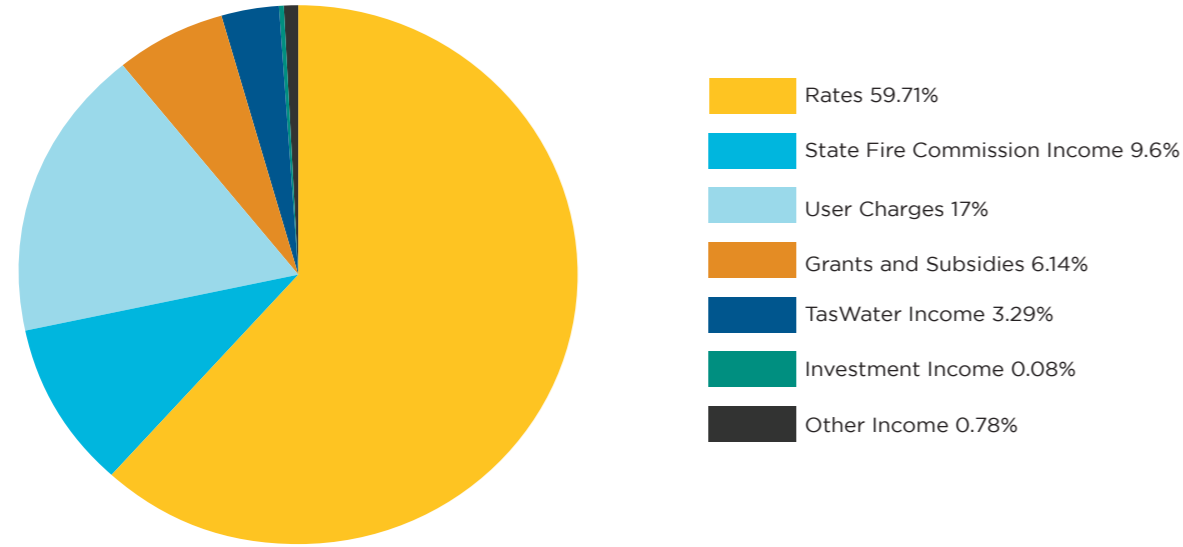
As Council's assets are renewed and replaced in-line with our Asset Management Strategy, if renewed before the end of the depreciated life, the residual value of the replaced assets is required to be written off. This results in operating expenditure each year that has traditionally been difficult to forecast accurately. To ensure asset write-offs do not exceed budget, a cap is applied to the business-as-usual capital works program of \$1.1m per annum. The 2022/23 year budget of \$2.56m is as a result of the estimated assets to be written off as part of the construction of the major grant funded projects.

Only capital grants which Council is relatively certain to receive are included in the budget forecasts.

Budget Summary 2022/23

REVENUE

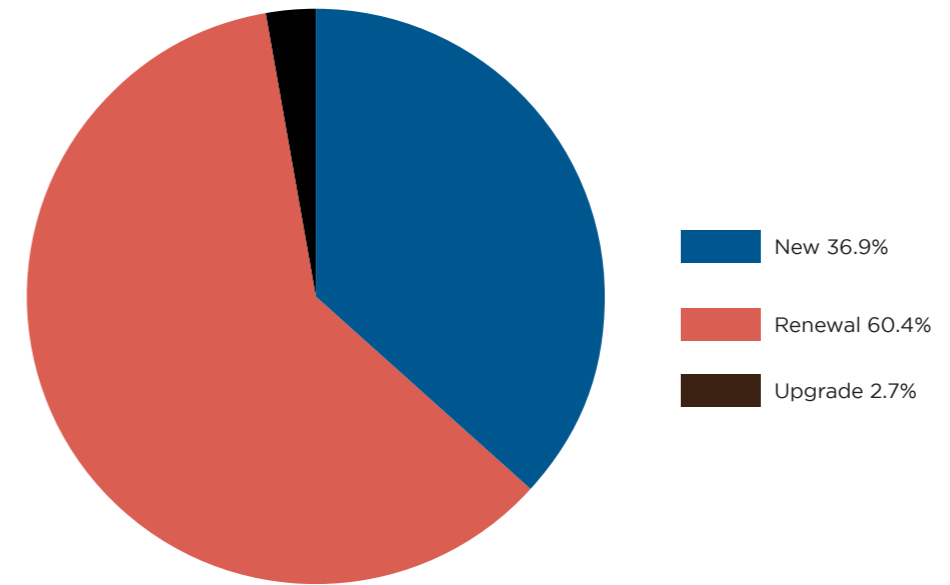
Sources of Council's budgeted revenue (% of total revenue)



Capital Works Summary

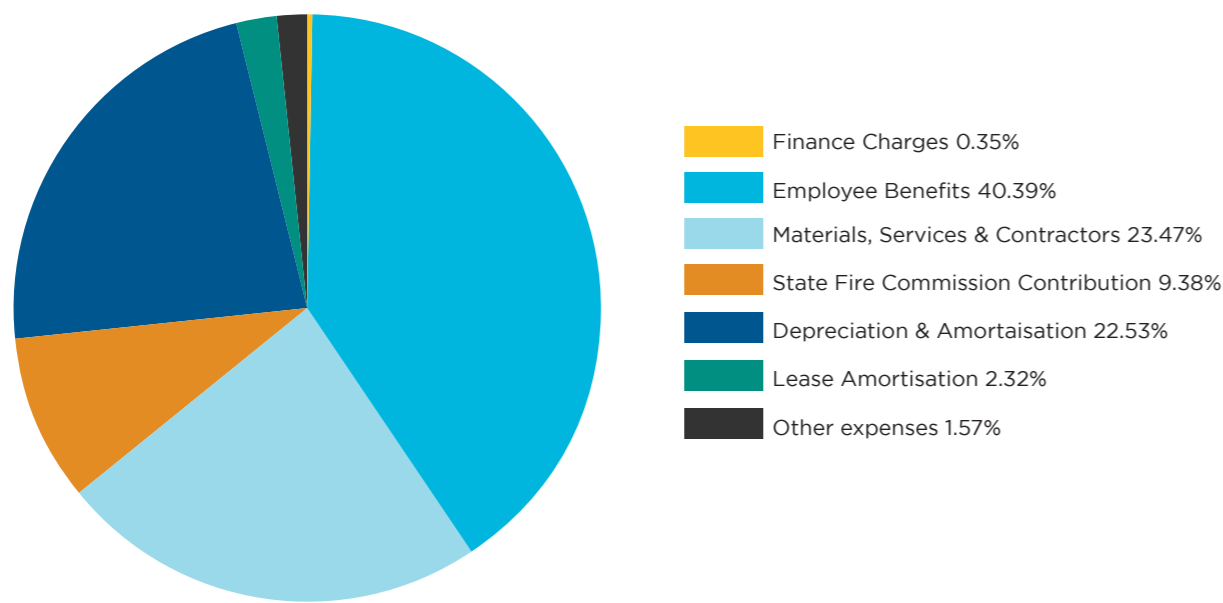
RENEWAL AND UPGRADE INVESTMENTS

Council's capital expenditure by renewal and upgrade as a proportion of the total capital budget of \$31,511,753.



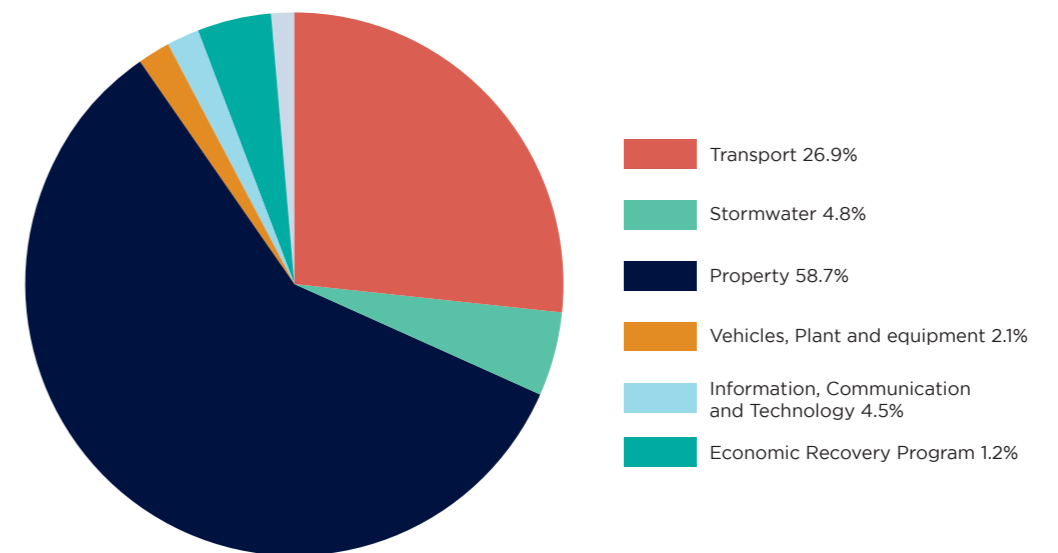
EXPENDITURE

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



INVESTMENT BY ASSET PROGRAMS

Council's capital expenditure by asset program



Investment by Asset Programs

TRANSPORT

In keeping with the fiscal constraint of the broader 2022/23 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 \$8.46million on transport capital works, of which \$0.48million is new/upgraded. Major transport projects include resurfacing of Main Road Claremont and Charles Street Moonah, and installation of safety barriers at Glenlusk Road, Molesworth Road and Collinvale Road.

STORMWATER

Council's stormwater program will deliver new, upgraded and renewed assets, with total expenditure of \$1.52million. Council will invest \$0.39million on projects focussed on mitigation of flooding, and \$0.7million on network upgrades and extensions. Renewal of stormwater pipes by relining will see Council invest \$0.25million in 2022/23 over four locations including Lampton Avenue, Newton Court, Fowler Street and Kenmere Place.

PROPERTY

The Property and Environment asset program for 2022/23 will see Council invest \$1.9million, of which \$0.35million is for new works, and \$1.56million is for renewals and replacement. The 2022 Glenorchy Playspace Strategy will be implemented, with renewals of the Booth Avenue Reserve and the Collinsvale playspace. During 2022/23 the Giblins Reserve toilets will be upgraded, and commercial and recreational facilities, and sports grounds will receive minor renewals and upgrades.

Included in the Property asset program are Tasmanian and Australian Government funded projects totalling \$16.77million. These grant-funded new and upgraded sport and recreation projects are; Giblins Reserve Playspace, Montrose Bay Skatepark, KGV Football (Soccer) Facility, and the North Chigwell Football (Soccer) Facility.

Council will also be investing \$3.459million towards the first stage of the Tolosa Park redevelopment project.

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

With a total budget of \$1.41million, ICT investment during 2022/23 will focus on information security and an allocation to provide for potential costs for continuation of a review into the core technology system that supports Council's operations. 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 2022/23 Council will invest \$1.05million, which includes \$0.65million on new vehicles, \$0.04million on construction and maintenance equipment, and \$0.075million allocated for bin replacements

ECONOMIC RECOVERY PROGRAM

The majority of the economic recovery program is now complete, with only minor finalisation of projects planned for 2022/23, the total budget of \$0.38million.

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 2022/23 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



Image credit: Kelvin Ball

Appendix A - All Actions

Making Lives Better

| Action | Lead | 22/23 | 23/24 | 24/25 | 25/26 |
|---|-------------|-------|-------|-------|-------|
| 1.1.1.02 Support the operation of Council's Reference Groups 2021-2022 | 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 |
| 1.1.1.04 Undertake a review of the Community Engagement Framework | COM&CS | Y | | | |
| 1.1.2.04 Implement year two actions from the Community Strategy | COM&CS | Y | Y | Y | Y |
| 1.1.2.05 Plan and support the delivery of community events and awards programs | 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, partner and support community and cultural development through programs, 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 two actions from the Customer Service Strategy | COM&CS | Y | Y | Y | Y |
| 1.3.1.03 Deliver waste services to reduce waste to landfill | 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 | 22/23 | 23/24 | 24/25 | 25/26 |
|---|-------------|-------|-------|-------|-------|
| 2.1.1.01 Implement the Open for Business improvement plan | STRAT & DEV | Y | Y | | |
| 2.1.1.02 Review the Glenorchy Parking Strategy 2017-2027 | INFRA WORKS | Y | | | |
| 2.1.1.04 Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth | STRAT & DEV | Y | Y | Y | Y |
| 2.1.1.05 Make zoning amendments where required to ensure sufficient industrial and commercial land supply | STRAT & DEV | Y | Y | Y | Y |
| 2.1.1.06 Provide quality, sustainable, compliant childcare services for Glenorchy children | COM&CS | Y | 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 |
| 2.2.1.01 Deliver, partner and advocate for the implementation of the Berriedale Peninsula Masterplan | STRAT & DEV | 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 | Y | Y | Y |
| 2.2.1.04 Deliver, partner and advocate for the implementation of the Glenorchy Park Masterplan | STRAT & DEV | Y | Y | Y | Y |
| 2.2.1.05 Deliver, partner and advocate for the implementation of the Marine and Innovation Masterplan | STRAT & DEV | Y | Y | Y | Y |

Valuing our Environment

| Action | Lead | 22/23 | 23/24 | 24/25 | 25/26 |
|---|-------------|-------|-------|-------|-------|
| 3.1.1.01 Investigate opportunities for implementation of the CityScape Sub-precinct Masterplan | STRAT & DEV | Y | Y | | |
| 3.1.1.02 Implement the Greater Glenorchy Plan year two priority projects | STRAT & DEV | Y | Y | Y | Y |
| 3.1.2.06 Invest strategically in parks, reserves and sporting facilities | INFRA WORKS | Y | Y | Y | |
| 3.1.2.07 Review and update Council's Open Space Strategy | INFRA WORKS | | Y | | |
| 3.1.2.08 Implement Stage One of the Tolosa Park Master Plan with TasWater | INFRA WORKS | Y | | | |
| 3.1.2.09 Implement the Glenorchy Playspace Strategy 2021-2041 | INFRA WORKS | Y | Y | Y | Y |
| 3.1.2.10 Establish the Public Art Oversight Group whose role is to oversee and advise on the development and maintenance of Council's Public Art in the City, addressing the strategies opportunities to embed arts into public spaces. | COM&CS | Y | | | |
| 3.1.3.01 Manage and maintain a road network that meets the transport needs of the community | INFRA WORKS | Y | Y | Y | Y |
| 3.1.3.02 Renew Council infrastructure through delivery of the capital works program | INFRA WORKS | Y | Y | Y | Y |
| 3.1.3.03 Provide a network of shared paths, footpaths and trails that is safe and provides access to all abilities | INFRA WORKS | Y | Y | Y | Y |
| 3.1.4.03 Implement and 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 |
| 3.1.4.06 Deliver, partner and advocate for the implementation of the Active Glenorchy 2040 Sport and Recreation Framework | INFRA WORKS | Y | Y | Y | Y |
| 3.1.4.07 Review and implement the Public Toilet Strategy 2020-2030 | INFRA WORKS | Y | Y | Y | Y |
| 3.2.1.01 Support stewardship of our natural environment | INFRA WORKS | Y | Y | Y | Y |
| 3.2.1.02 Implement the Bushfire Mitigation Program | INFRA WORKS | Y | Y | Y | Y |
| 3.2.1.03 Review the Environment Strategy 2013 - 2023 | INFRA WORKS | 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 | 22/23 | 23/24 | 24/25 | 25/26 |
|---|-------------|-------|-------|-------|-------|
| 4.1.1.02 Develop and monitor Council's Annual Plan | STRAT & DEV | Y | Y | Y | Y |
| 4.1.1.03 Implement the Project Management Framework | STRAT & DEV | Y | Y | Y | Y |
| 4.1.1.04 Deliver on all priority Audit panel recommendations | CORP SERV | Y | Y | Y | Y |
| 4.1.1.06 Issue Council's Annual Report | CORP SERV | Y | Y | Y | Y |
| 4.1.1.07 Complete a review of Council services | STRAT & DEV | Y | Y | | |
| 4.1.1.08 Facilitate the development of a new Strategic Plan and all other plans, strategies and policies as per Section 70E of the Local Govt act | STRAT & DEV | 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 |
| 4.1.2.04 Ensure we are prepared for disaster and maintain Emergency Management Strategies | COM&CS | Y | Y | Y | Y |
| 4.1.2.05 Update Council's Asset Management Strategy | INFRA WORKS | Y | Y | Y | Y |
| 4.1.2.06 Collaborate with Regional Climate Change Initiative on the development of new regional strategies | INFRA WORKS | Y | | | |
| 4.1.2.07 Operate according to the requirements of the Financial Management Strategy | CORP SERV | Y | Y | Y | Y |
| 4.1.3.01 Ensure residents comply with dog management regulations | COM&CS | Y | Y | Y | Y |
| 4.1.3.02 Ensure businesses comply with public health requirements | STRAT & DEV | Y | Y | Y | Y |
| 4.1.3.03 Ensure residents comply with parking regulations | COM&CS | Y | Y | Y | Y |
| 4.2.1.01 Implement the year one program in the Information, Communication and Technology Strategy 2022-25 | CORP SERV | Y | | | |
| 4.2.1.03 Review the Corporate Risk Management Directive | CORP SERV | Y | | | |
| 4.2.1.05 Prepare the plan for core technology implementation | CORP SERV | Y | | | |
| 4.2.2.03 Implement identified priorities to improve staff satisfaction | CORP SERV | Y | Y | Y | |
| 4.2.2.04 Implement the People Strategy 2022 | CORP SERV | Y | Y | Y | Y |
| 4.2.2.05 Deliver the People and Culture business as usual | CORP SERV | Y | Y | Y | Y |

Continued on the following page

Leading our Community

Continued from previous page

| Action | Lead | 22/23 | 23/24 | 24/25 | 25/26 |
|---|-------------|-------|-------|-------|-------|
| 4.3.1.01 Participate in the implementation of the Greater Hobart Plan and the Hobart City Deal | STRAT & DEV | Y | Y | Y | Y |
| 4.3.1.02 Deliver the Australian Government funded recreation projects | INFRA WORKS | Y | | | |
| 4.3.1.04 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 | COM&CS | Y | Y | Y | Y |
| 4.3.1.05 Facilitate and engage with partners to advocate for the development of safe, liveable, affordable housing options in our City | COM&CS | Y | Y | Y | Y |

Building Image and Pride

| Action | Lead | 22/23 | 23/24 | 24/25 | 25/26 |
|--|-------------|-------|-------|-------|-------|
| 5.1.1.01 Implement the Communications Strategy | CORP SERV | Y | | | |
| 5.1.1.02 Review Welcoming Cities Standards for Local Government against Councils policies and practice | COM&CS | Y | Y | Y | Y |
| 5.1.1.05 Partner with Destination Southern Tasmania to promote Glenorchy to visitors | STRAT & DEV | Y | | | |
| 5.1.1.10 Implement the year two projects from the City of the Arts Strategy | COM&CS | Y | Y | Y | Y |
| 5.1.1.11 Engage with our Aboriginal Community to develop a Reconciliation Action Plan | COM&CS | Y | Y | Y | Y |
| 5.1.1.12 Investigate the Multicultural Hub model | COM&CS | Y | | | |

TABLE KEY

COM & CS - Community & Customer Services Directorate

CORP SERV - Corporate Services Directorate

INFRA WORK - Infrastructure & Works Directorate

STRAT & DEV - Strategy & Development Directorate

Cover image: Greg Fox

Appendix B - Strategic Documents

| Strategies | Legislated | Informing |
|---|------------|-----------|
| Glenorchy Community Plan 2015-2040 | No | Yes |
| Glenorchy Strategic Plan 2016-2025 | Yes | Yes |
| Glenorchy Annual Plan | Yes | Yes |
| Asset Management Strategy for Infrastructure Assets 2019-2023 | Yes | Yes |
| Financial Management Strategy 2019-2028 | Yes | Yes |
| Emergency Management Plan | Yes | Yes |
| Economic Development Strategy 2020-2025 | No | Yes |
| Community Strategy 2021-2040 | No | Yes |
| Open Space Strategy | No | Yes |
| Bushfire Mitigation Strategy | Yes | No |
| Waste Management Strategy 2019-2024 | No | No |
| Climate Change Adaptation Plan | No | - |
| Environment Strategy 2013-2023 | No | - |
| Parking Strategy 2017-2027 | No | Yes |
| Public Toilet Strategy 2020-2030 | No | - |
| Customer Service Strategy 2020-2025 | No | Yes |
| City of the Arts Strategy 2021-2040 | No | Yes |
| Playspace Strategy 2021-2041 | No | Yes |
| Communication Strategy | No | Yes |
| Sport and Recreation Framework 2021-2040 | No | Yes |
| People Strategy | No | Yes |

| Master Plans | Legislated | Informing |
|-------------------------------------|------------|-----------|
| Glenorchy Mountain Bike Master Plan | No | - |
| Greater Glenorchy Plan | No | Yes |
| Berriedale Peninsula Master Plan | No | Yes |
| Marine and Innovation Master Plan | No | Yes |
| Glenorchy Park Master Plan | No | Yes |
| City Scape Sub-Precinct Master Plan | No | Yes |
| Tolosa Park Master Plan | No | Yes |

| Statements of Commitment | Legislated | Informing |
|-------------------------------------|------------|-----------|
| Statement of Commitment on Housing | No | Yes |
| Statement of Commitment on Gambling | No | Yes |

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 Counter at Council Chambers, 374 Main Road, Glenorchy


Collect a copy from your local Libraries Tasmania Service

LARGE PRINT

Request a copy from our Customer Service Counter

 374 Main Rd, Glenorchy TAS 7010

 PO Box 103 Glenorchy TAS 7010

 (03) 6216 6800

 gccmail@gcc.tas.gov.au

 www.gcc.tas.gov.au



GLENORCHY
CITY COUNCIL