

**GLENORCHY CITY COUNCIL  
ATTACHMENTS  
MONDAY, 20 JUNE 2022**



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## GLENORCHY CITY COUNCIL

## FORECAST STATEMENT OF COMPREHENSIVE INCOME

	Budget 2022/2023 \$'000	Budget 2021/2022 \$'000	Movement \$'000
<b>Operating Revenue</b>			
Rates	39,424	37,625	1,799
State Fire Commission Income	6,338	6,054	284
Statutory Charges	2,203	2,247	(44)
User Charges	11,264	10,349	915
Grants and Subsidies	4,056	5,036	(980)
TasWater Investment Income	2,172	2,172	-
Investment Income	51	50	1
Other Income	514	497	17
<b>Total Operating Revenue</b>	<b>66,022</b>	<b>64,030</b>	<b>1,992</b>
<b>Operating Expenditure</b>			
Finance Charges	235	261	(26)
Employee Benefits	27,296	26,056	1,240
Materials, Services and Contractors	15,861	14,437	1,424
State Fire Commission Contribution	6,338	6,054	284
Depreciation and Amortisation	15,229	14,811	418
Lease Amortisation	1,565	1,477	88
Other Expenses	1,058	609	449
<b>Total Operating Expenditure</b>	<b>67,582</b>	<b>63,705</b>	<b>3,877</b>
<b>Operating Surplus / (Deficit)</b>	<b>(1,560)</b>	<b>325</b>	<b>(1,885)</b>
<b>Non Operating Income / Expenses</b>			
Asset Write Off	(2,564)	(1,100)	(1,464)
Asset Disposal	(402)	(647)	245
	<b>(2,966)</b>	<b>(1,747)</b>	<b>(1,219)</b>
<b>Underlying Surplus / (Deficit)</b>	<b>(4,526)</b>	<b>(1,422)</b>	<b>(3,104)</b>
<b>Non Operating Income</b>			
Capital Grants	7,848	2,178	5,670
Donated Assets	5,300	2,100	3,200
<b>Total Non Operating Income</b>	<b>13,148</b>	<b>4,278</b>	<b>8,870</b>
<b>Total Comprehensive Surplus / (Deficit)</b>	<b>8,622</b>	<b>2,856</b>	<b>5,766</b>

## GLENORCHY CITY COUNCIL

## FORECAST STATEMENT OF FINANCIAL POSITION

	Budget 2022/2023 \$'000	Budget 2021/2022 \$'000	Movement \$'000
<b>Assets</b>			
<b>Current Assets</b>			
Cash and Cash Equivalents	15,096	22,567	(7,472)
Trade and Other Receivables	1,850	1,850	-
Inventories	86	86	-
Other Assets	3,387	3,387	-
<b>Total Current Assets</b>	<b>20,419</b>	<b>27,890</b>	<b>(7,472)</b>
<b>Non Current Assets</b>			
Investment in TasWater	158,717	158,717	-
Property, Plant and Equipment	764,071	748,523	15,549
Intangible Assets	-	4	(4)
Other Non Current Assets	697	697	-
<b>Total Non Current Assets</b>	<b>923,485</b>	<b>907,941</b>	<b>15,545</b>
<b>Total Assets</b>	<b>943,904</b>	<b>935,831</b>	<b>8,073</b>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Trade and Other Payables	3,500	3,500	-
Borrowings	555	549	6
Provisions	4,964	4,964	-
Other Current Liabilities	4,385	4,385	-
<b>Total Current Liabilities</b>	<b>13,404</b>	<b>13,398</b>	<b>6</b>
<b>Non Current Liabilities</b>			
Borrowings	843	1,398	(555)
Provisions	3,564	3,564	0
Other Non Current Liabilities	205	205	-
<b>Total Non Current Liabilities</b>	<b>4,612</b>	<b>5,167</b>	<b>(555)</b>
<b>Total Liabilities</b>	<b>18,016</b>	<b>18,565</b>	<b>(549)</b>
<b>Net Assets</b>	<b>925,888</b>	<b>917,266</b>	<b>8,622</b>
<b>Equity</b>			
Accumulated Surpluses	538,825	530,203	8,622
Reserves	387,063	387,063	-
<b>Total Equity</b>	<b>925,888</b>	<b>917,266</b>	<b>8,622</b>

## Glenorchy City Council - LTMP Statement of Comprehensive Income

Financial Year	2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	2027 / 2028	2028 / 2029	2029 / 2030	2030 / 2031	2031 / 2032
	Budget \$'000	Year 2 Forecast \$'000	Year 3 Forecast \$'000	Year 4 Forecast \$'000	Year 5 Forecast \$'000	Year 6 Forecast \$'000	Year 7 Forecast \$'000	Year 8 Forecast \$'000	Year 9 Forecast \$'000	Year 10 Forecast \$'000
<b>Operating Revenue</b>										
Rates	39,424	41,100	42,846	44,667	46,566	48,545	50,608	52,759	55,001	57,338
State Fire Commission Income	6,336	6,496	6,659	6,825	6,996	7,171	7,350	7,534	7,722	7,915
Statutory Charges - Development and Building	2,203	2,258	2,315	2,372	2,432	2,492	2,555	2,619	2,684	2,751
User Charges	1,136	1,166	1,196	1,226	1,256	1,288	1,320	1,353	1,387	1,421
Waste Charges	8,844	9,065	9,292	9,524	9,762	10,006	10,256	10,513	10,776	11,045
TasWater Investment Income	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172	2,172
Grants - FAG	2,002	2,708	2,776	2,845	2,916	2,989	3,064	3,141	3,219	3,299
Grants - Non FAG	2,054	2,056	2,108	2,160	2,214	2,270	2,326	2,385	2,444	2,505
Interest Income	51	92	25	19	31	44	61	81	79	82
Childcare Income	524	537	551	564	578	593	608	623	638	654
Rental Income	756	777	796	816	837	858	879	901	924	947
Other Income	514	527	540	554	567	582	596	611	626	642
<b>Total Operating Revenue</b>	<b>66,022</b>	<b>68,955</b>	<b>71,275</b>	<b>73,745</b>	<b>76,328</b>	<b>79,009</b>	<b>81,795</b>	<b>84,690</b>	<b>87,672</b>	<b>90,773</b>
<b>Operating Expenses</b>										
Employee Benefits	27,296	27,717	28,513	29,357	30,230	31,137	32,071	33,033	34,024	35,045
Materials & Services	15,861	16,231	16,835	17,370	17,863	18,368	18,887	19,417	19,962	20,569
State Fire Commission Contribution	6,338	6,496	6,659	6,825	6,996	7,171	7,350	7,534	7,722	7,915
Depreciation Expense	15,225	16,091	16,809	17,473	17,584	17,696	17,814	17,926	18,037	18,148
Amortisation Expense	4	0	0	0	0	0	0	0	0	0
Lease Amortisation	1,565	1,604	1,644	1,685	1,727	1,771	1,815	1,860	1,907	1,954
Finance Charges	235	72	38	12	0	0	0	0	0	0
Other	1,058	651	668	684	702	719	737	755	774	794
<b>Total Operating Expenses</b>	<b>67,582</b>	<b>68,864</b>	<b>71,167</b>	<b>73,408</b>	<b>75,103</b>	<b>76,862</b>	<b>78,675</b>	<b>80,526</b>	<b>82,426</b>	<b>84,426</b>
<b>Operating Surplus / (Deficit)</b>	<b>(1,560)</b>	<b>91</b>	<b>108</b>	<b>338</b>	<b>1,225</b>	<b>2,147</b>	<b>3,120</b>	<b>4,163</b>	<b>5,245</b>	<b>6,347</b>
<b>Non Operating Income / Expenses</b>										
Assets Written Off	(2,564)	(1,920)	(1,126)	(1,156)	(1,185)	(1,214)	(1,245)	(1,276)	(1,308)	(1,340)
Asset disposal & fair value adjustments	(402)	0	0	0	0	0	0	0	0	0
	(2,966)	(1,920)	(1,126)	(1,156)	(1,185)	(1,214)	(1,245)	(1,276)	(1,308)	(1,340)
<b>Underlying Surplus / Deficit</b>	<b>(4,526)</b>	<b>(1,829)</b>	<b>(1,019)</b>	<b>(818)</b>	<b>40</b>	<b>933</b>	<b>1,876</b>	<b>2,888</b>	<b>3,938</b>	<b>5,007</b>
<b>Capital Income / Expenses</b>										
Physical Resources Free of Charge	5,300	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100	2,100
Grant amounts specifically for new or upgraded assets	7,848	6,310	3,778	578	578	578	578	578	578	578
	<b>13,148</b>	<b>8,410</b>	<b>5,878</b>	<b>2,678</b>	<b>2,678</b>	<b>2,678</b>	<b>2,678</b>	<b>2,678</b>	<b>2,678</b>	<b>2,678</b>
<b>Result from Continuing Operations</b>	<b>8,622</b>	<b>6,581</b>	<b>4,859</b>	<b>1,860</b>	<b>2,718</b>	<b>3,611</b>	<b>4,554</b>	<b>5,566</b>	<b>6,616</b>	<b>7,685</b>
<b>Other Comprehensive Income</b>										
TasWater Fair Value Adjustment										
Impairment of Asset Held For Sale										
Revaluation of PPE										
<b>Total Comprehensive Income</b>	<b>8,622</b>	<b>6,581</b>	<b>4,859</b>	<b>1,860</b>	<b>2,718</b>	<b>3,611</b>	<b>4,554</b>	<b>5,566</b>	<b>6,616</b>	<b>7,685</b>

## Glenorchy City Council - LTFMP Statement of Financial Position

As at 30 June:

	2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	2027 / 2028	2028 / 2029	2029 / 2030	2030 / 2031	2031 / 2032
	Budget	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	\$'000	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>ASSETS</b>										
<b>Financial Assets</b>										
Cash and Cash Equivalents	5,096	3,945	6,226	8,825	12,207	16,221	15,832	16,491	17,978	18,532
Investments	10,000	10,000	10,000	10,000	10,000	10,000	15,000	20,000	25,000	30,000
Current Trade & Other Receivables	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850
Current Other Financial Assets	740	740	740	740	740	740	740	740	740	740
Assets held for Sale	2,647	2,647	2,647	2,647	2,647	2,647	2,647	2,647	2,647	2,647
<b>Total Financial Assets</b>	<b>20,333</b>	<b>19,082</b>	<b>21,463</b>	<b>24,062</b>	<b>27,444</b>	<b>31,458</b>	<b>36,069</b>	<b>41,728</b>	<b>48,215</b>	<b>53,769</b>
<b>Non Financial Assets</b>										
Inventories	86	86	86	86	86	86	86	86	86	86
Investment in TasWater	158,717	158,717	158,717	158,717	158,717	158,717	158,717	158,717	158,717	158,717
Infrastructure, Property, Plant & Equipment	764,071	771,348	773,265	772,244	771,580	771,177	771,120	771,027	771,155	773,286
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Other Non-current Assets	697	697	697	697	697	697	697	697	697	697
<b>Total Non Financial Assets</b>	<b>923,571</b>	<b>930,848</b>	<b>932,765</b>	<b>931,744</b>	<b>931,080</b>	<b>930,677</b>	<b>930,620</b>	<b>930,527</b>	<b>930,655</b>	<b>932,786</b>
<b>Total Assets</b>	<b>943,904</b>	<b>949,930</b>	<b>954,228</b>	<b>955,806</b>	<b>958,524</b>	<b>962,135</b>	<b>966,689</b>	<b>972,254</b>	<b>978,870</b>	<b>986,555</b>
<b>LIABILITIES</b>										
<b>Current Liabilities</b>										
Trade & Other Payables	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Borrowings	555	561	282	-	-	-	-	-	-	-
Provisions	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964	4,964
Trust Funds and Deposits	750	750	750	750	750	750	750	750	750	750
Other Current Liabilities	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635	3,635
	<b>13,404</b>	<b>13,410</b>	<b>13,131</b>	<b>12,849</b>	<b>12,849</b>	<b>12,849</b>	<b>12,849</b>	<b>12,849</b>	<b>12,849</b>	<b>12,849</b>
<b>Non-current Liabilities</b>										
Borrowings	843	282	-	-	-	-	-	-	-	-
Provisions	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564	3,564
Other Non-current Liabilities	205	205	205	205	205	205	205	205	205	205
	<b>4,612</b>	<b>4,051</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>	<b>3,769</b>
<b>Total Liabilities</b>	<b>18,016</b>	<b>17,461</b>	<b>16,900</b>	<b>16,618</b>	<b>16,618</b>	<b>16,618</b>	<b>16,618</b>	<b>16,618</b>	<b>16,618</b>	<b>16,618</b>
<b>Net Assets</b>	<b>925,888</b>	<b>932,469</b>	<b>937,328</b>	<b>939,188</b>	<b>941,906</b>	<b>945,517</b>	<b>950,071</b>	<b>955,637</b>	<b>962,253</b>	<b>969,937</b>
<b>EQUITY</b>										
Accumulated Surplus	538,825	545,406	550,265	552,125	554,843	558,454	563,008	568,574	575,190	582,874
Asset Revaluation Reserves	415,481	415,481	415,481	415,481	415,481	415,481	415,481	415,481	415,481	415,481
TasWater Fair Value Reserve	38,187	38,187	38,187	38,187	38,187	38,187	38,187	38,187	38,187	38,187
Other Reserves	9,769	9,769	9,769	9,769	9,769	9,769	9,769	9,769	9,769	9,769
<b>Total Equity</b>	<b>925,888</b>	<b>932,469</b>	<b>937,328</b>	<b>939,188</b>	<b>941,906</b>	<b>945,517</b>	<b>950,071</b>	<b>955,637</b>	<b>962,253</b>	<b>969,937</b>

## Glenorchy City Council - LTFMP New Upgraded Assets

Year Ending 30 June:

	2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	2027 / 2028	2028 / 2029	2029 / 2030	2030 / 2031	2031 / 2032
<b>Capital Expenditure on New/Upgraded Assets:</b>										
Transport, inc Roads & Footpaths	480	3,150	750	750	750	750	750	750	750	750
Storm Water and Drainage	695	980	980	980	980	980	980	980	980	980
Property / Buildings + Land Improve	9,757	1,680	500	500	500	500	500	500	500	500
Plant & Equipment	-	45	45	45	45	45	45	45	45	45
Vehicle & Fleet	-	-	-	-	-	-	-	-	-	-
ICT	1,170	2,070	2,280	70	70	100	70	70	70	2,070
Economic Development	381	-	-	-	-	-	-	-	-	-
<b>Total:</b>	<b>12,483</b>	<b>7,925</b>	<b>4,555</b>	<b>2,345</b>	<b>2,345</b>	<b>2,375</b>	<b>2,345</b>	<b>2,345</b>	<b>2,345</b>	<b>4,345</b>
<b>Physical assets received free of charge</b>										
Transport, inc Roads & Footpaths	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Storm Water and Drainage	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
Property / Buildings + Land Improve	3,200									
Equipment & Furniture										
Plant & Vehicles										
Land										
<b>Total:</b>	<b>5,300</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>Amounts Received Specifically for New/Upgraded Assets:</b>										
Roads To Recovery	578	578	578	578	578	578	578	578	578	578
Montrose & Giblins Playspace	1,700	300								
Eady Street										
North Chigwell	1,536	4,224	3,200							
LRCI Phase 2	823									
LRCI Phase 3	267	312								
KGV	2,944	896								
Other	0									
<b>Total:</b>	<b>7,848</b>	<b>6,310</b>	<b>3,778</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>	<b>578</b>
<b>Proceeds from Sale of Surplus Assets:</b>										
Proceeds on Disposal	3,474									
Written Down Value of Disposals	3,474									
Disposal Costs	402									
Net Gain / Loss on Disposal	(402)	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>(402)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Glenorchy City Council - LTFMP Replacement Assets

Year Ending 30 June:	2022 / 2023	2023 / 2024	2024 / 2025	2025 / 2026	2026 / 2027	2027 / 2028	2028 / 2029	2029 / 2030	2030 / 2031	2031 / 2032
	Budget \$'000	Year 2 Forecast \$'000	Year 3 Forecast \$'000	Year 4 Forecast \$'000	Year 5 Forecast \$'000	Year 6 Forecast \$'000	Year 7 Forecast \$'000	Year 8 Forecast \$'000	Year 9 Forecast \$'000	Year 10 Forecast \$'000
<b>Capital Expenditure on Renewal or Replacement of Existing Assets:</b>										
Transport, inc Roads & Footpaths	7,984	9,456	9,692	9,924	10,183	10,437	10,698	10,966	11,240	11,521
Storm Water and Drainage	825	534	549	563	577	591	606	621	637	653
Property / Buildings + Land Improve	8,729	4,053	1,776	1,821	1,866	1,914	1,962	2,010	2,061	2,112
Plant & Equipment	596	461	325	201	417	277	404	275	192	349
Vehicle & Fleet	653	493	607	357	425	581	395	575	574	347
ICT	242	266	249	287	192	232	492	216	324	192
<b>Total</b>	<b>19,028</b>	<b>15,263</b>	<b>13,198</b>	<b>13,163</b>	<b>13,660</b>	<b>14,032</b>	<b>14,557</b>	<b>14,663</b>	<b>15,028</b>	<b>15,174</b>
<b>Depreciation, Amortisation &amp; Impairment - Existing and Replaced Assets</b>										
Transport, inc Roads & Footpaths	8,604	8,604	8,641	8,745	8,789	8,832	8,876	8,920	8,964	9,007
Storm Water and Drainage	2,883	2,883	2,901	2,922	2,943	2,964	2,985	3,006	3,027	3,048
Property / Buildings + Land Improve	2,978	2,978	3,496	3,563	3,583	3,603	3,623	3,643	3,663	3,683
Plant & Equipment	77	77	77	86	95	104	113	122	131	140
Vehicle & Fleet	360	360	360	360	360	360	360	360	360	360
ICT	323	323	616	1,133	1,703	1,721	1,738	1,763	1,781	1,798
<b>Total</b>	<b>15,225</b>	<b>15,225</b>	<b>16,091</b>	<b>16,809</b>	<b>17,473</b>	<b>17,584</b>	<b>17,696</b>	<b>17,814</b>	<b>17,926</b>	<b>18,037</b>
<b>Depreciation, Amortisation &amp; Impairment - New Assets</b>										
Transport, inc Roads & Footpaths	0	37	104	44	44	44	44	44	44	44
Storm Water and Drainage	0	18	21	21	21	21	21	21	21	21
Property / Buildings + Land Improve	0	518	67	20	20	20	20	20	20	20
Plant & Equipment	0	0	9	9	9	9	9	9	9	9
Vehicle & Fleet	0	0	0	0	0	0	0	0	0	0
ICT	0	293	518	570	18	18	25	18	18	18
<b>Total</b>	<b>0</b>	<b>866</b>	<b>718</b>	<b>664</b>	<b>111</b>	<b>111</b>	<b>119</b>	<b>111</b>	<b>111</b>	<b>111</b>

# Glenorchy City Council Annual Plan

2022/23 - 2025/26

DRAFT FOR ENDORSEMENT - June 2022



**GLENORCHY**  
CITY COUNCIL

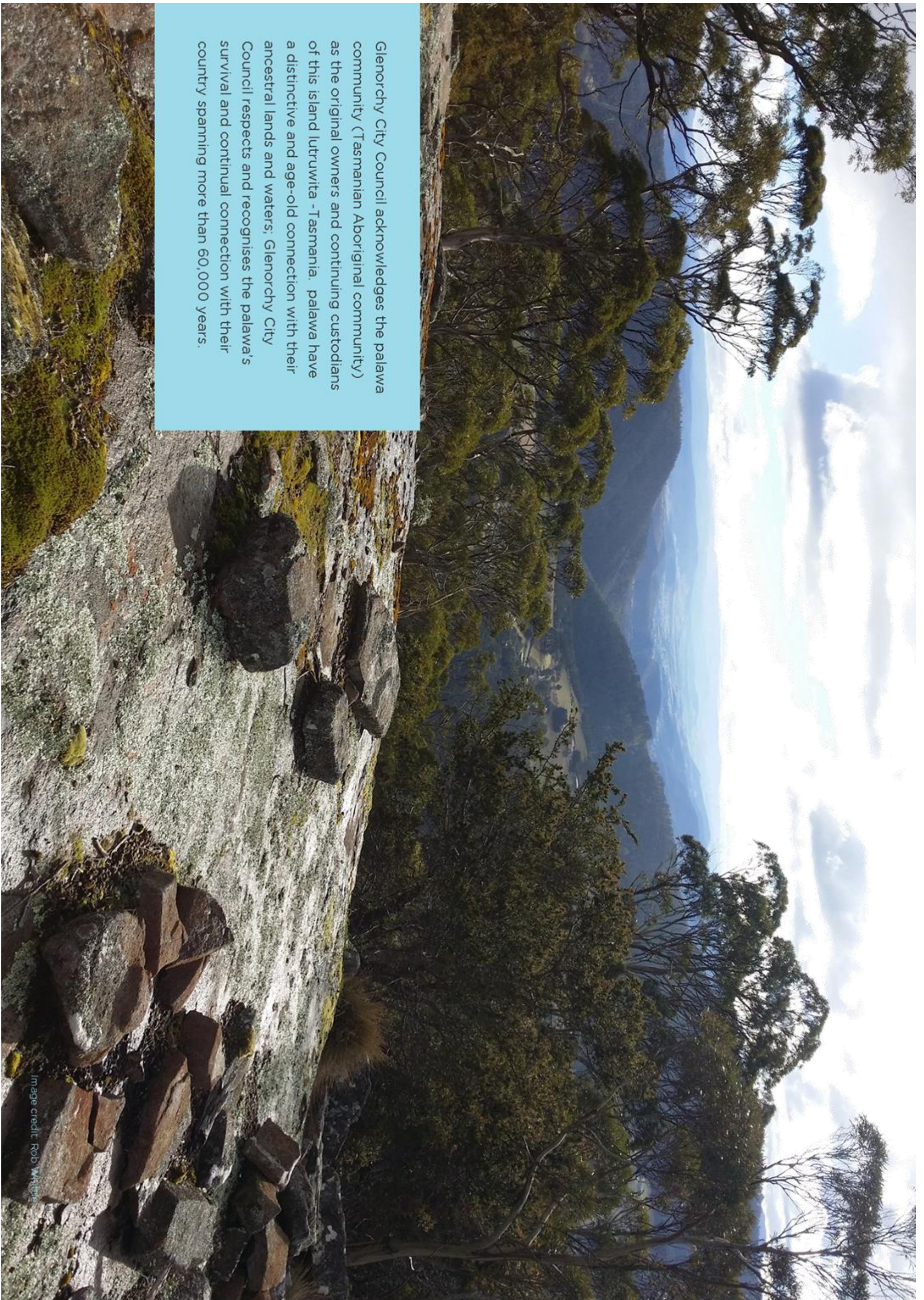


Image credit: Rob Whittie

# 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

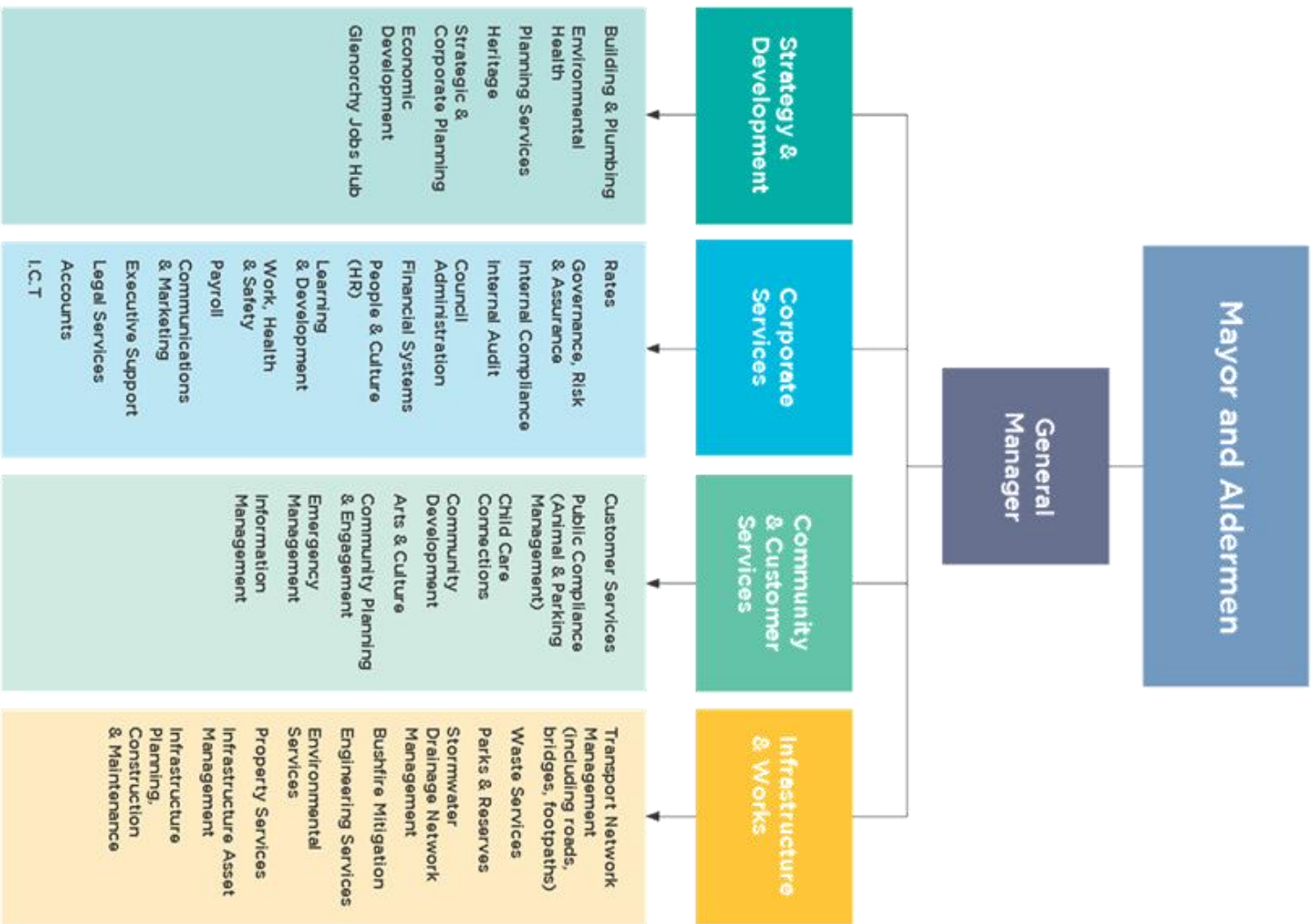


Image credit: Kelvin Ball

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Image Credit: Kelvin Ball

Council Structure





# Vision, Mission and Values

## Our Vision

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

## Our Mission

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

## Our Values

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

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

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

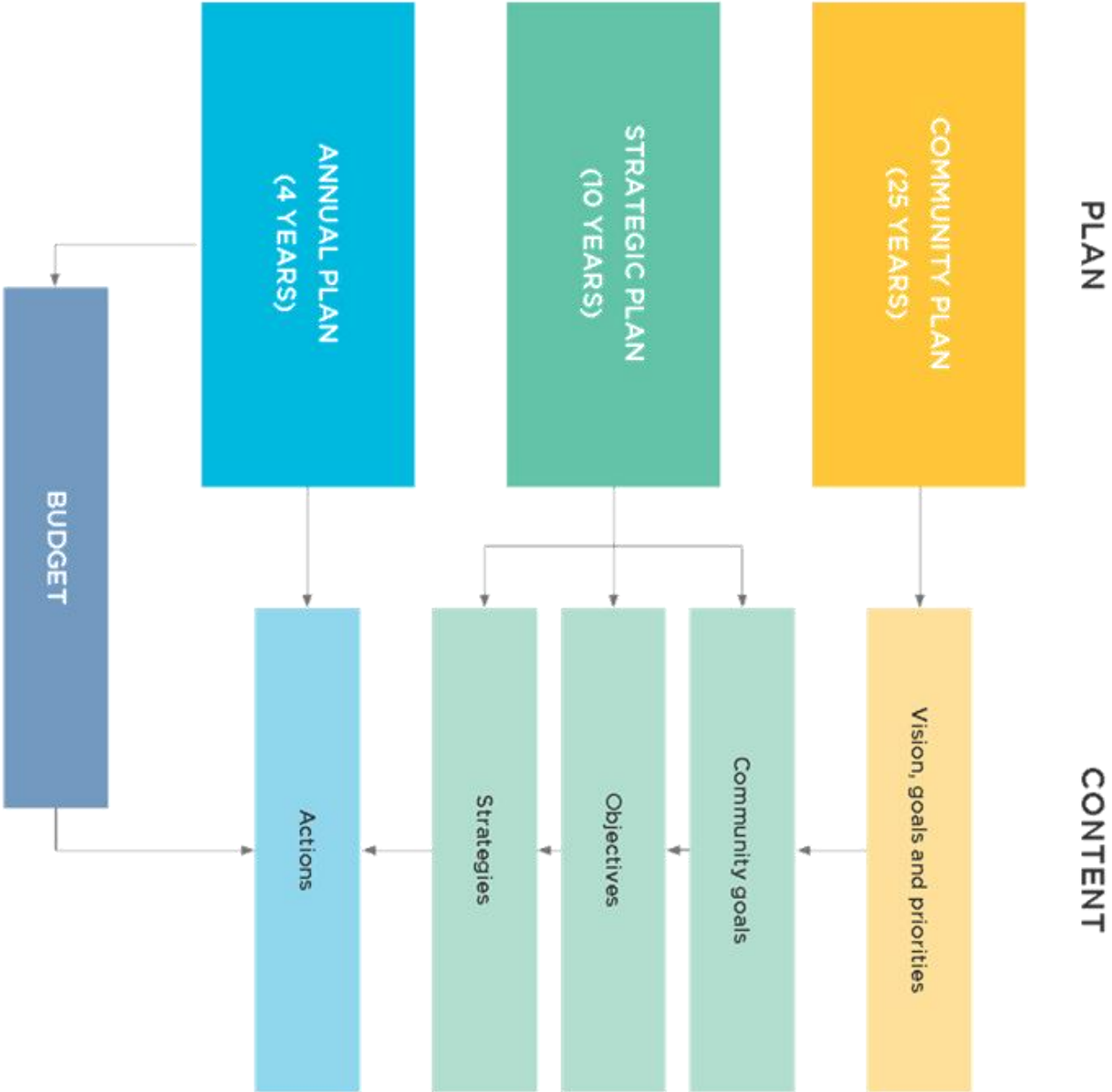
**PROSPERITY:** We commit ourselves to achieving social and economic prosperity for all.

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





# Council's Strategic Planning Processes



# Goals

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

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

<b>MAKING LIVES BETTER</b>	
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
<b>OPEN FOR BUSINESS</b>	
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
<b>VALUING OUR ENVIRONMENT</b>	
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
<b>LEADING OUR COMMUNITY</b>	
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
<b>BUILDING IMAGE AND PRIDE</b>	
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

## 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

## 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

## 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	TARGET / KPI
1.1.1	Undertake a review of the Community Engagement Framework	
Why Council needs to undertake this work		TARGET / KPI
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.		Engagement Framework review completed, communicated and implementation commenced
STRATEGY	ACTION	TARGET / KPI
1.1.2	Plan and support the delivery of community events and awards programs	
Why Council needs to undertake this work		TARGET / KPI
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.		Development and delivery of events and awards reflective of the needs and aspirations of our community
STRATEGY	ACTION	TARGET / KPI
1.2.1	Provide and maintain a range of community and recreation facilities	
Why Council needs to undertake this work		TARGET / KPI
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.		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



## 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	TARGET / KPI
3.1.2	Implement Stage One of the Tolosa Park Master Plan with TasWater	
Why Council needs to undertake this work		TARGET / KPI
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		
STRATEGY	ACTION	TARGET / KPI
3.1.3	Manage and maintain a road network that meets the transport needs of the community	
Why Council needs to undertake this work		TARGET / KPI
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.		
STRATEGY	ACTION	TARGET / KPI
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		TARGET / KPI
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.		
STRATEGY	ACTION	TARGET / KPI
3.1.3	Renew Council infrastructure through delivery of the capital works program	
Why Council needs to undertake this work		TARGET / KPI
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.		
		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



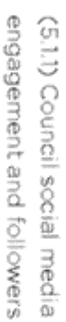
STRATEGY	ACTION	TARGET / KPI
4.1.1	Complete a targeted review of Council services	
Why Council needs to undertake this work		Review of Council services complete
To understand the capacity of Council to deliver a range of services to our community into the future, a good understanding of the costs of 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		
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		Property, park and recreation assets are maintained to agreed levels of service, and to budget
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		
STRATEGY	ACTION	TARGET / KPI
4.3.1	Deliver the Australian Government funded recreation projects	
Why Council needs to undertake this work		All major projects meet monthly milestones and are reported regularly to Council
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 Giblins Reserve, and new and upgraded soccer facilities at North Chigwell and KGV.		
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		Engagement, advocacy and facilitation by Council to enable residential housing development
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		

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

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

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.

 (5.1.1) Council website engagement and visitation



- (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



## 2022/23 Key focus areas

STRATEGY	ACTION	TARGET / KPI
5.1.1	Investigate the Multicultural Hub model	
Why Council needs to undertake this work		
<p>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</p>		<p>Identification of funding and business models reported to Council</p>

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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)
<b>Total Operating Revenue</b>	<b>66,022,583</b>	<b>64,030,194</b>	<b>1,992,390</b>
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
<b>Total Operating Expenditure</b>	<b>67,582,579</b>	<b>63,705,552</b>	<b>3,877,027</b>
<b>Total Operating Surplus/(Deficit)</b>	<b>(1,559,996)</b>	<b>324,642</b>	<b>(1,884,637)</b>
<b>Non Operating Expenditure</b>			
Assets Written Off	2,564,239	1,100,000	1,464,239
<b>Land Sales</b>			
Land Sales Revenue	3,120,000	470,000	2,650,000
Land Sales Expenditure	3,522,000	1,101,762	2,420,238
<b>Net Land Sales</b>	<b>(402,000)</b>	<b>(631,762)</b>	<b>229,762</b>
<b>Fleet and Equipment Sales</b>			
Fleet and Equipment Sales Revenue	354,240	250,700	103,540
Fleet and Equipment Sales Expenditure	354,240	265,700	88,540
<b>Net Fleet Sales</b>	<b>0</b>	<b>(15,000)</b>	<b>15,000</b>
<b>Total Non Operating Expenditure</b>	<b>2,966,239</b>	<b>1,731,762</b>	<b>1,234,477</b>
<b>Net Underlying Surplus/(Deficit)</b>	<b>(4,526,235)</b>	<b>(1,407,120)</b>	<b>(3,119,115)</b>
<b>Capital Grants</b>			
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
<b>Total Capital Grants</b>	<b>13,148,445</b>	<b>4,278,000</b>	<b>8,870,445</b>
<b>Total Surplus/(Deficit)</b>	<b>8,622,210</b>	<b>2,855,880</b>	<b>5,766,330</b>
<b>Capital Budget</b>			
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	11,623,396	5,513,504	6,109,892
<b>Total Capital and Assets</b>	<b>31,511,753</b>	<b>19,654,124</b>	<b>11,857,629</b>

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 modelling 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.

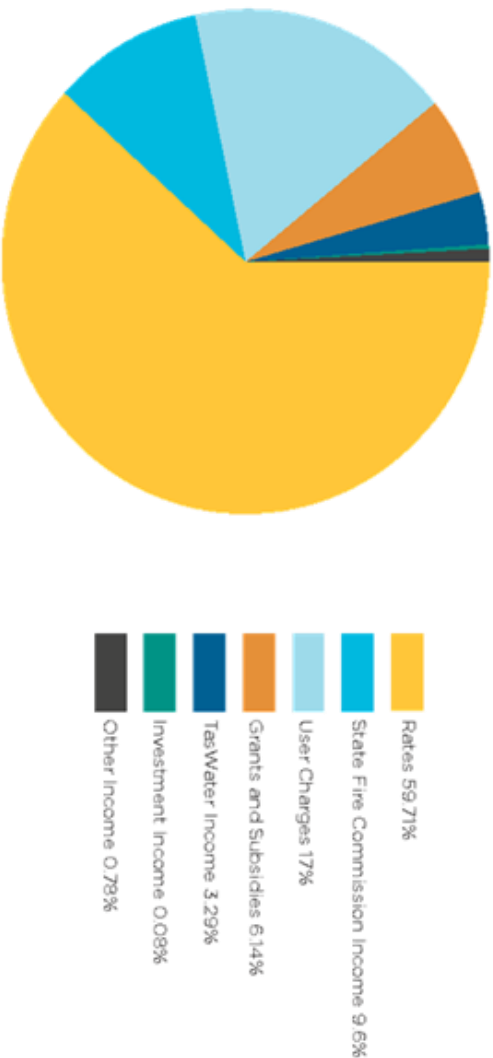
As Council's assets are renewed and replaced in-line with our Asset Management Strategy, if renewed before the end of the depreciated life, the residual value of the replaced assets is required to be written off. This results in operating expenditure each year that has traditionally been difficult to forecast accurately. To ensure asset write-offs do not exceed budget, a cap is applied to the business-as-usual capital works program of \$11m 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

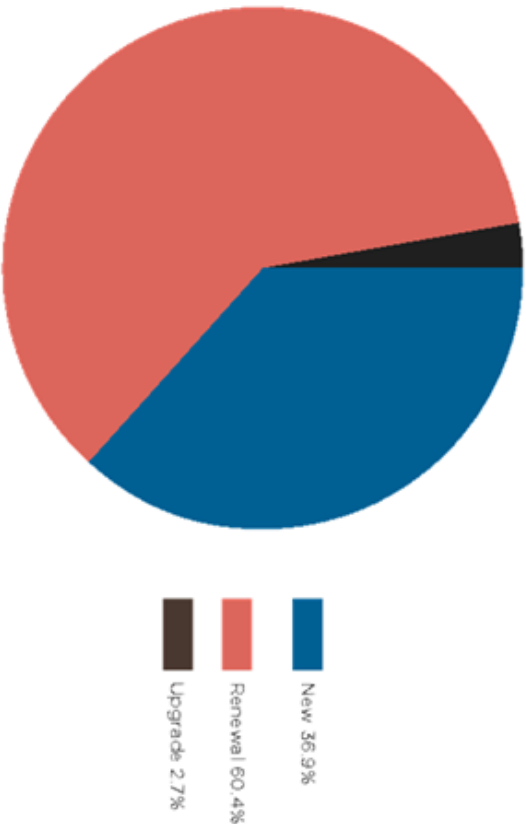
Sources of Council's budgeted revenue (% of total revenue)



Capital Works Summary

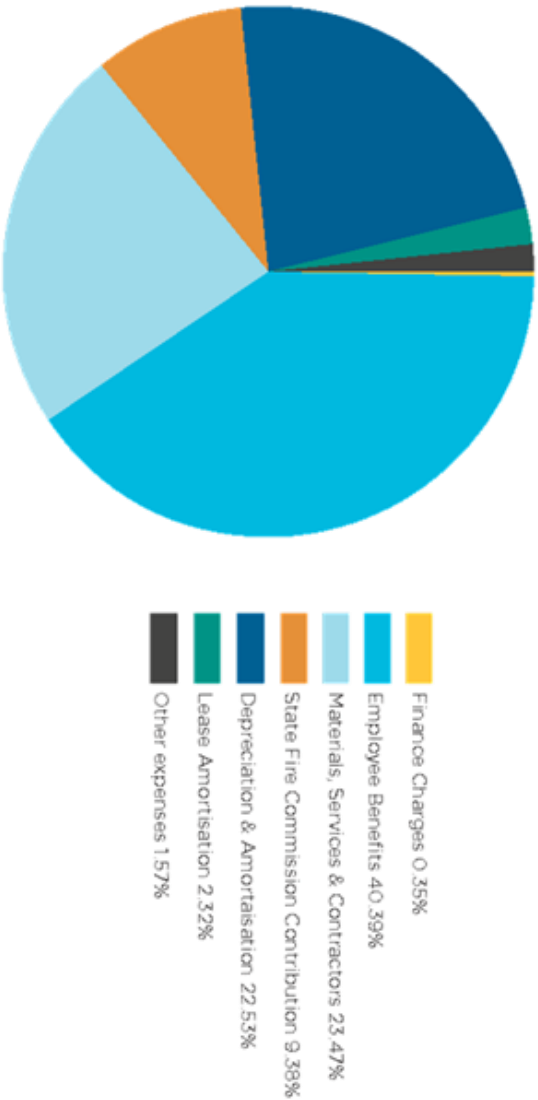
RENEWAL AND UPGRADE INVESTMENTS

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



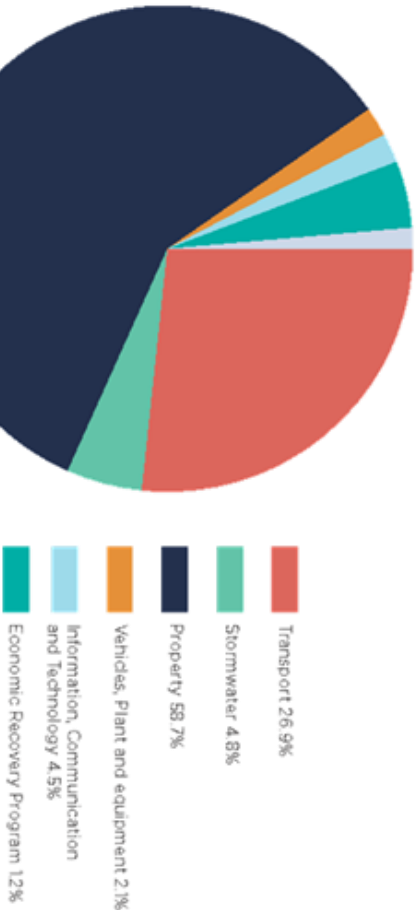
EXPENDITURE

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 Moorah, 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 Kemmere 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 Collinvale 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, Mortrose 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	GOAL
Valuing our environment	Leading our Community
Objective	Objective
3.2 Manage our natural environments now and for the future.	4.1 Govern in the best interests of our community.
Strategy	Strategy
3.2.3 Enhance, protect and celebrate the Derwent Foreshore.	4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes
Action: Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting	Action: Ensure businesses comply with public health requirements



Image credit: Kelvin Bell

Appendix A - All Actions

Making Lives Better

Action	Lead	22/23	23/24	24/25	25/26
11.1.02 Support the operation of Council's Reference Groups 2021-2022	COM&CS	Y	Y	Y	Y
11.1.03 Engage with our communities to guide our decision-making, using the Community Engagement Framework	COM&CS	Y	Y	Y	Y
11.1.04 Undertake a review of the Community Engagement Framework	COM&CS	Y			
11.2.04 Implement year two actions from the Community Strategy	COM&CS	Y	Y	Y	Y
11.2.05 Plan and support the delivery of community events and awards programs	COM&CS	Y	Y	Y	Y
12.1.04 Provide and maintain a range of community and recreation facilities	INFRA WORKS	Y	Y	Y	Y
12.2.03 Partner with other stakeholders to support priority initiatives which address social disadvantage	COM&CS	Y	Y	Y	Y
12.3.01 Deliver, partner and support community and cultural development through programs, events and awards	COM&CS	Y	Y	Y	Y
12.3.04 Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events	COM&CS	Y	Y	Y	Y
13.1.02 Implement year two actions from the Customer Service Strategy	COM&CS	Y	Y	Y	Y
13.1.03 Deliver waste services to reduce waste to landfill	INFRA WORKS	Y	Y	Y	Y
13.1.04 Deliver Customer Service Charter commitments	COM&CS	Y	Y	Y	Y
13.2.01 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
3.1.101 Investigate opportunities for implementation of the CityScape Sub-precinct Masterplan	STRAT & DEV	Y	Y		
3.1.102 Implement the Greater Glenorchy Plan year two priority projects	STRAT & DEV	Y	Y	Y	Y
3.1.206 Invest strategically in parks, reserves and sporting facilities	INFRA WORKS	Y	Y	Y	
3.1.207 Review and update Council's Open Space Strategy	INFRA WORKS		Y		
3.1.208 Implement Stage One of the Tolosa Park Master Plan with TasWater	INFRA WORKS	Y			
3.1.209 Implement the Glenorchy Playspace Strategy 2021-2041	INFRA WORKS	Y	Y	Y	Y
3.1.210 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			
3.1.301 Manage and maintain a road network that meets the transport needs of the community	INFRA WORKS	Y	Y	Y	Y
3.1.302 Renew Council infrastructure through delivery of the capital works program	INFRA WORKS	Y	Y	Y	Y
3.1.303 Provide a network of shared paths, footpaths and trails that is safe and provides access to all abilities	INFRA WORKS	Y	Y	Y	Y
3.1.403 Implement and update the Waste Management Strategy	INFRA WORKS	Y	Y	Y	Y
3.1.404 Ensure assessments under the Planning Scheme meet Council's statutory obligations	STRAT & DEV	Y	Y	Y	Y
3.1.405 Ensure assessments under building legislation meet Council's statutory obligations	STRAT & DEV	Y	Y	Y	Y
3.1.406 Deliver, partner and advocate for the implementation of the Active Glenorchy 2040 Sport and Recreation Framework	INFRA WORKS	Y	Y	Y	Y
3.1.407 Review and implement the Public Toilet Strategy 2020-2030	INFRA WORKS	Y	Y	Y	Y
3.2.101 Support stewardship of our natural environment	INFRA WORKS	Y	Y	Y	Y
3.2.102 Implement the Bushfire Mitigation Program	INFRA WORKS	Y	Y	Y	Y
3.2.103 Review the Environment Strategy 2013 - 2023	INFRA WORKS	Y			
3.2.202 Seek investment to facilitate implementation for the Mountain Bike Masterplan	INFRA WORKS	Y	Y	Y	Y
3.2.302 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
4.1.102 Develop and monitor Council's Annual Plan	STRAT & DEV	Y	Y	Y	Y
4.1.103 Implement the Project Management Framework	STRAT & DEV	Y	Y	Y	Y
4.1.104 Deliver on all priority Audit panel recommendations	CORP SERV	Y	Y	Y	Y
4.1.106 Issue Council's Annual Report	CORP SERV	Y	Y	Y	Y
4.1.107 Complete a review of Council services	STRAT & DEV	Y	Y		
4.1.108 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			
4.1.202 Provide stormwater infrastructure with a priority on reducing the risk of flooding	INFRA WORKS	Y	Y	Y	Y
4.1.203 Sustainably manage Council's property, parks and recreation infrastructure and facilities	INFRA WORKS	Y	Y	Y	Y
4.1.204 Ensure we are prepared for disaster and maintain Emergency Management Strategies	COM&CS	Y	Y	Y	Y
4.1.205 Update Council's Asset Management Strategy	INFRA WORKS	Y	Y	Y	Y
4.1.206 Collaborate with Regional Climate Change Initiative on the development of new regional strategies	INFRA WORKS	Y			
4.1.207 Operate according to the requirements of the Financial Management Strategy	CORP SERV	Y	Y	Y	Y
4.1.301 Ensure residents comply with dog management regulations	COM&CS	Y	Y	Y	Y
4.1.302 Ensure businesses comply with public health requirements	STRAT & DEV	Y	Y	Y	Y
4.1.303 Ensure residents comply with parking regulations	COM&CS	Y	Y	Y	Y
4.2.101 Implement the year one program in the Information, Communication and Technology Strategy 2022-25	CORP SERV	Y			
4.2.103 Review the Corporate Risk Management Directive	CORP SERV	Y			
4.2.105 Prepare the plan for core technology implementation	CORP SERV	Y			
4.2.203 Implement identified priorities to improve staff satisfaction	CORP SERV	Y	Y	Y	
4.2.204 Implement the People Strategy 2022	CORP SERV	Y	Y	Y	Y
4.2.205 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

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**GLENORCHY**  
CITY COUNCIL

Abbreviation	Program	22/23 AMP	22/23 LTFFMP	22/23 Proposed Budget	Funding Gap (AMP / Budget)	Funding Gap (LTFFMP / Budget)
	<b>Stormwater</b>					
FMS	Flood Mitigation and System Upgrade	\$680,000	\$700,000	\$790,000	\$110,000	\$90,000
SAR	Stormwater Asset Renewal	\$300,000	\$500,000	\$665,000	\$365,000	\$165,000
SE	Service Extension	\$522,750	\$300,000	\$65,000	-\$457,750	-\$235,000
	<b>Stormwater - Total</b>	<b>\$1,502,750</b>	<b>\$1,500,000</b>	<b>\$1,520,000</b>	<b>\$17,250</b>	<b>\$20,000</b>
	<b>Stormwater - New/Upgrade</b>	<b>\$980,000</b>	<b>\$980,000</b>	<b>\$695,000</b>	<b>-\$285,000</b>	<b>-\$285,000</b>
	<b>Stormwater - Renewal</b>	<b>\$522,750</b>	<b>\$520,000</b>	<b>\$825,000</b>	<b>\$302,250</b>	<b>\$305,000</b>
	<b>Transport</b>					
RR	Road Resurfacing	\$3,000,000	\$3,500,000	\$3,140,603	\$140,603	-\$359,397
FR	Footpath Renewal	\$2,500,000	\$2,000,000	\$1,932,042	-\$567,958	-\$67,958
PR	Pavement Rehabilitation	\$3,225,000	\$2,300,000	\$2,420,000	-\$805,000	\$120,000
LR	Loyd Road Realignment	\$0	\$0	\$0	\$0	\$0
BSL	Bridge and Street Lighting Renewal	\$150,000	\$150,000	\$166,000	\$16,000	\$16,000
PTT	Paths, Tracks and Trails	\$500,000	\$0	\$20,000	-\$480,000	\$20,000
HP	Heavy Patching	\$350,000	\$350,000	\$350,000	\$0	\$0
RUS	Road User Safety Improvement	\$250,000	\$350,000	\$435,000	\$185,000	\$85,000
CBD	CBD Revitalisation	\$0	\$0	\$0	\$0	\$0
	<b>Transport - Total</b>	<b>\$9,975,000</b>	<b>\$8,650,000</b>	<b>\$8,463,645</b>	<b>-\$1,511,355</b>	<b>-\$186,355</b>
	<b>Transport - New/Upgrade</b>	<b>\$750,000</b>	<b>\$1,592,000</b>	<b>\$480,000</b>	<b>-\$270,000</b>	<b>-\$1,112,000</b>
	<b>Transport - Renewal</b>	<b>\$9,225,000</b>	<b>\$7,059,000</b>	<b>\$7,983,645</b>	<b>-\$1,241,355</b>	<b>\$924,645</b>
	<b>Property</b>					
P&R	Parks and Reserves	\$656,250	\$100,000	\$845,000	\$188,750	\$745,000
T&T	Tracks and Trails	\$210,000	\$125,000	\$0	-\$210,000	-\$125,000
CBD	Commercial Buildings	\$450,625	\$200,000	\$230,000	-\$220,625	\$30,000
FSG	Facilities and Sports Grounds	\$400,000	\$200,000	\$377,375	-\$22,625	\$177,375
PTR	Public Toilet Replacement	\$500,000	\$310,000	\$460,000	-\$40,000	\$150,000
TWP	Tolosa and Wellington Park	\$0	\$200,000	\$0	\$0	-\$200,000
JLE	Jackson Street Landfill Extension	\$0	\$300,000	\$0	\$0	-\$300,000
	<b>Property - Total</b>	<b>\$2,216,875</b>	<b>\$1,435,000</b>	<b>\$1,912,375</b>	<b>-\$304,500</b>	<b>\$477,375</b>
	<b>Property - New/Upgrade</b>	<b>\$500,000</b>	<b>\$900,000</b>	<b>\$350,000</b>	<b>-\$150,000</b>	<b>-\$550,000</b>
	<b>Property - Renewal</b>	<b>\$1,716,875</b>	<b>\$535,000</b>	<b>\$1,562,375</b>	<b>-\$154,500</b>	<b>\$1,027,375</b>
	<b>Major Projects / Grants</b>					
MP	Montrose Foreshore Skatepark	\$0	\$0	\$440,000	\$440,000	\$440,000
MP	Gilbins Playspace	\$600,000	\$600,000	\$3,255,000	\$2,655,000	\$2,655,000
MP	Tolosa Park Dam Reintegration Project	\$0	\$0	\$3,459,075	\$3,459,075	\$3,459,075
MP	North Chigwell Soccer Project	\$6,100,000	\$6,100,000	\$5,425,000	-\$675,000	-\$675,000
MP	KG V Soccer Project	\$4,000,000	\$4,000,000	\$4,195,000	\$195,000	\$195,000
	<b>Major Projects / Grants - Total</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$16,774,075</b>	<b>\$6,074,075</b>	<b>\$6,074,075</b>
	<b>Major Projects / Grants - New/Upgrade</b>	<b>\$10,700,000</b>	<b>\$10,700,000</b>	<b>\$9,307,249</b>	<b>-\$1,392,751</b>	<b>-\$1,392,751</b>
	<b>Major Projects / Grants - Renewal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,466,826</b>	<b>\$7,466,826</b>	<b>\$7,466,826</b>
	<b>Economic Development</b>					
GGP	Greater Glenorchy Precinct Plan	\$0	\$0	\$30,137	\$30,137	\$30,137
Greenshoots	Green-shoots in Glenorchy	\$0	\$0	\$320,000	\$320,000	\$320,000
CityScape	CityScape - Phase 2 Sub-precinct masterplan	\$0	\$0	\$31,000	\$31,000	\$31,000
MIMP	Marine & Innovation Cluster	\$0	\$0	\$0	\$0	\$0
BMX Track	BMX Bike Track Relocation	\$0	\$0	\$0	\$0	\$0
	<b>Economic Development - Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,137</b>	<b>\$381,137</b>	<b>\$381,137</b>
	<b>Economic Development - New/Upgrade</b>	<b>\$0</b>	<b>\$0</b>	<b>\$381,137</b>	<b>\$381,137</b>	<b>\$381,137</b>
	<b>Economic Development - Renewal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ICT</b>					
CTR	Core Technology Review	\$0	\$1,500,000	\$1,000,000	\$1,000,000	-\$500,000
ICTS	Software	\$0	\$0	\$120,000	\$120,000	\$120,000
ISF	Information Security Framework	\$0	\$50,000	\$50,000	\$50,000	\$0
ICTH	ICT Equipment - Hardware	\$0	\$385,000	\$242,000	\$242,000	-\$143,000
	<b>ICT - Total</b>	<b>\$0</b>	<b>\$1,935,000</b>	<b>\$1,412,000</b>	<b>\$1,412,000</b>	<b>-\$523,000</b>
	<b>ICT - New/Upgrade</b>	<b>\$0</b>	<b>\$114,000</b>	<b>\$1,170,000</b>	<b>\$1,170,000</b>	<b>\$1,056,000</b>
	<b>ICT - Renewal</b>	<b>\$0</b>	<b>\$1,821,000</b>	<b>\$242,000</b>	<b>\$242,000</b>	<b>-\$1,579,000</b>
	<b>Fleet and Plant</b>					
F	Fleet	\$0	\$425,000	\$652,500	\$652,500	\$227,500
P	Plant	\$0	\$205,000	\$321,000	\$321,000	\$116,000
KB	Kerbside Bins	\$0	\$75,000	\$75,000	\$75,000	\$0
	<b>Fleet and Plant - Total</b>	<b>\$0</b>	<b>\$705,000</b>	<b>\$1,048,500</b>	<b>\$1,048,500</b>	<b>\$343,500</b>
	<b>Fleet and Plant - New/Upgrade</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$0</b>
	<b>Fleet and Plant - Renewal</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$1,003,500</b>	<b>\$1,003,500</b>	<b>\$343,500</b>
	<b>Total</b>	<b>\$24,394,625</b>	<b>\$24,925,000</b>	<b>\$31,511,732</b>	<b>\$7,117,107</b>	<b>\$6,586,732</b>