

Glenorchy City Council

ANNUAL PLAN
2019/20 - 2022/23

Adopted
17 June
2019



GLENORCHY CITY





MESSAGE FROM THE MAYOR AND GENERAL MANAGER

Welcome to Glenorchy City Council's Annual Plan for 2019/20 to 2022/23.

Glenorchy is a vibrant city, with a bright future. Our community is diverse and spirited, our businesses are confident, and our economy is growing and diversifying, underpinned by improving transport and infrastructure.

We are surrounded by stunning environments, from the sparkling Derwent River to the majestic Mount Wellington and have an artistic, creative culture. Glenorchy is a city for families, sprinkled with playgrounds and community facilities, as well as lively retail and shopping precincts.

Glenorchy is on the cusp of an exciting future, of realising economic, social and cultural opportunities and achieving our vision:

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

In 2015, following extensive consultation, the Glenorchy community, led by Council, developed its Community Plan and set five goals for achieving our vision:

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

Under the leadership of the new Glenorchy City Council elected in January 2018, and in accordance with our Strategic Plan 2016-25, Council management and staff are working hard to help achieve the vision and goals set by our community.

This annual plan outlines twenty priority actions for 2019-20, as well as numerous supporting actions to be completed over the four-year timeframe of this plan. We have prioritised those actions that will create most benefit for our City, based on the community's priorities in the Community Plan and after considering strategic and key operational risks. In addition to these actions, Council will continue to deliver services and construct and maintain new infrastructure across the municipality.

Importantly, delivery of these actions and Council services will be enabled by a balanced and realistic budget, based on a modest rate increase for our residents. Over the coming four years, we will continue to focus on sustainable and prudent financial management, paying down our debts, improving our cash position and investing in our infrastructure.

This annual plan recognises that Glenorchy has a bright future ahead and directs Council's resources, both human and financial, towards realising the many opportunities ahead of our community.

We commend this plan to you.

Kristie Johnston, Mayor

Tony McMullen, General Manager

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COUNCIL STRUCTURE



VISION, MISSION AND VALUES

OUR VISION

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

OUR MISSION

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

OUR VALUES

PEOPLE:

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

DIVERSITY:

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

PROGRESS:

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

PROSPERITY:

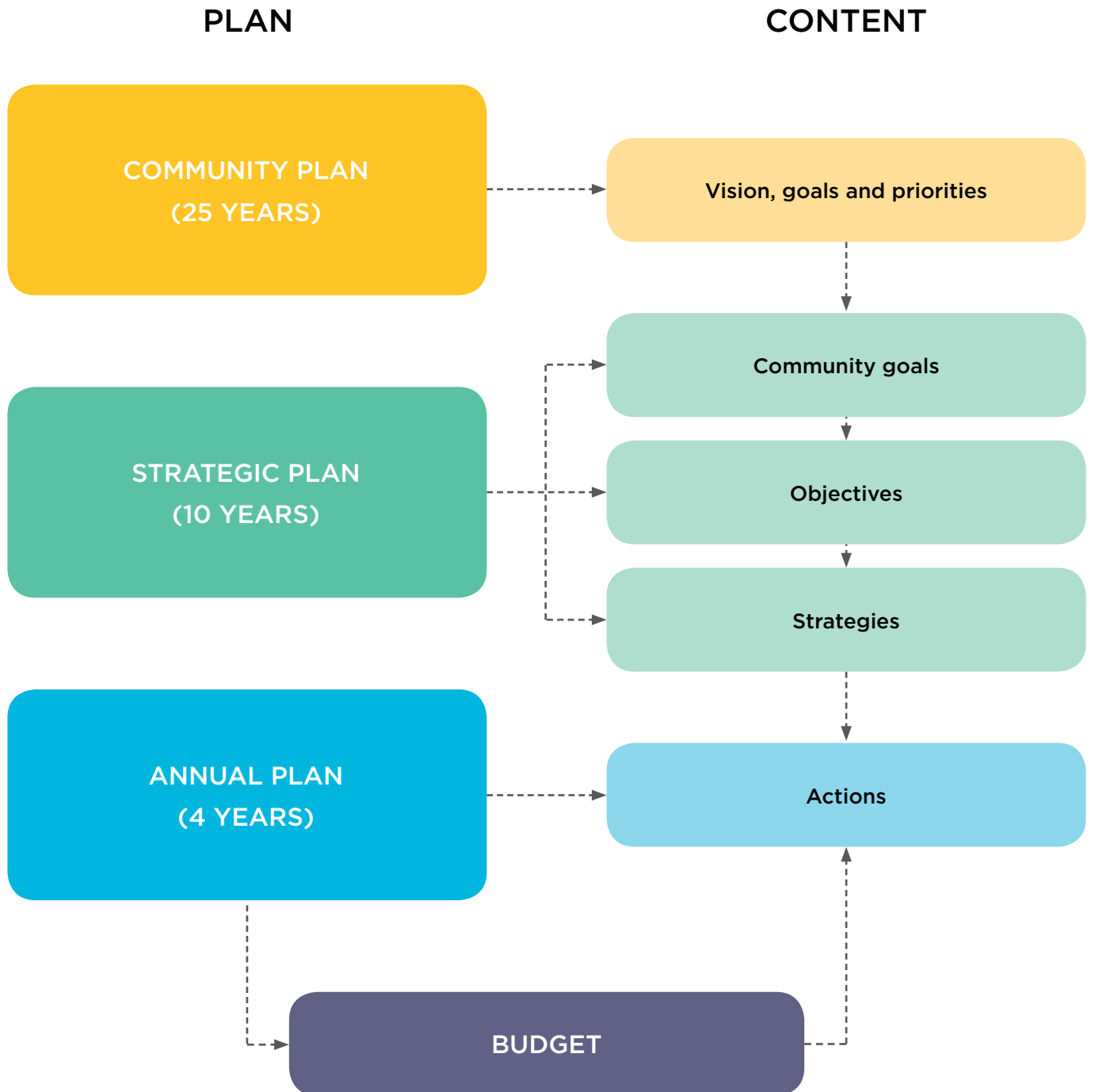
We commit ourselves to achieving social and economic prosperity for all.

ENVIRONMENT:

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



COUNCIL'S STRATEGIC PLANNING PROCESSES



GOALS

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

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.

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.

VALUING OUR ENVIRONMENT

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.

LEADING OUR COMMUNITY

We will be a progressive, positive community with strong Council leadership, striving to make Our Community’s vision a reality.

BUILDING IMAGE AND PRIDE

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 Community’s goal to Build Image and Pride

PRIORITY ACTIONS FOR 2019-20

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.

PRIORITY ACTIONS FOR 2019-20

MAKING LIVES BETTER

- 1.1.1 Conduct quarterly **community yarns**
- 1.1.2 Commence preparing the **Community Development Strategy**
- 1.2.3 Deliver the **Moonah Taste of the World Festival**
- 1.3.1 Develop and implement a **Customer Service Strategy**

OPEN FOR BUSINESS

- 2.1.1 Undertake an **Open for Business Review** to improve development facilitation
- 2.1.2 Develop an **Economic Development Strategy**
- 2.2.1 Progress **major projects** in the municipality

VALUING OUR ENVIRONMENT

- 3.1.1 Complete Stage 3b of **Glenorchy CBD Revitalisation** project
- 3.1.2 Develop and implement the **Future Glenorchy Program**
- 3.1.3 Progress the **Northern Transit Corridor**
- 3.1.4 Implement **FOGO** and commence extension of the **Jackson Street Landfill**

LEADING OUR COMMUNITY

- 4.1.1 Monitor Council **expenditure and drive efficiency** across the organisation
- 4.1.2 Implement the **Asset Management Strategy**
- 4.2.1 Implement the **Information, Communication and Technology Strategy**
- 4.2.2 Implement the **Workforce Development Plan**
- 4.2.2 Implement the **People and Culture Strategy** and **2020 Enterprise Agreement**
- 4.3.1 Support implementation of the **Hobart City Deal**

BUILDING IMAGE AND PRIDE

- 5.1.1 Implement the **Product of Glenorchy Project**
- 5.1.1 Commence developing an **Arts and Culture Strategy**
- 5.1.1 Deliver **Glenorchy Volunteer Awards**

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



Community Engagement delivery across the IAP2 spectrum and levels of engagement



Number of people at quarterly community yarn sessions



Works centre customer service requests delivered



Number of people using the Moonah Arts Centre, Multicultural Hub and Claremont Library

KEY PERFORMANCE INDICATORS

- Special Committee meetings - Percentage of participants at individual committee meetings
- Results from the LGAT community satisfaction survey
- Moonah Taste of the World - Number of attendees
- Moonah Taste of the World - Percentage of stalls operated by culturally diverse communities/ organisations
- Number of cultural groups attending the Multicultural Hub
- ANZAC Day - Number of community groups involved
- Citizenship ceremonies - Number of new citizens and attendees
- Development of a Customer Service Strategy
- Development of a system for measuring customer satisfaction
- Delivery of Customer Service Charter commitments

MAKING LIVES BETTER

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
1.1.1	Conduct quarterly community yarns	<ul style="list-style-type: none"> • Support Council’s special committees • Know our community and engage under the Community Engagement Framework • Participate in the LGAT community satisfaction survey
1.1.2	Commence preparing the Community Development Strategy	<ul style="list-style-type: none"> • Implement the Multicultural Spaces Plan and Framework • Implement the Safer Communities Framework • Implement the Access Action Plan • Commence developing the Children, Young People and Families Framework • Implement the Successful Ageing Framework • Implement the Healthy Communities Plan • Partner to address disadvantage and service gaps for children, youth and older adults
1.2.3	Deliver the Moonah Taste of the World Festival	<ul style="list-style-type: none"> • Deliver Carols by Candlelight • Foster the Multicultural Hub • Plan and promote events, exhibitions and workshops at the Moonah Arts Centre or other venues • Support the delivery of the Anzac Day ceremony • Support the delivery of the Citizenship ceremonies • Promote and deliver activities that support community learning, with the Glenorchy LEARN network
1.3.1	Develop and implement a Customer Service Strategy	<ul style="list-style-type: none"> • Develop a system for monitoring customer satisfaction • Continue to meet Customer Service Charter commitments • Deliver Council services, maintenance program and waste management according to Council’s Customer Service Charter commitments and Service Level agreement • Seek external funding to improve the Council programs, projects, infrastructure and services

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



Australian Business Registrations



Number of planning, plumbing and building applications assessed



Quality and number of children enrolled at childcare services

KEY PERFORMANCE INDICATORS

- Open for Business Review completed
- Positive feedback from developers
- Economic Development Strategy completed
- Prospectuses developed
- Business development events and/or workshops undertaken bi-annually
- Project plans for major projects or investments in place
- Significant projects progressed in the municipality (e.g. Wilkinsons Point)
- Sites identified for major developments



OPEN FOR BUSINESS

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
2.1.1.	Undertake an Open for Business Review to improve development facilitation	<ul style="list-style-type: none"> • Improve information, processes and facilitation of development • Review industrial, commercial and residential land use supply and demand • Consult on and finalise the Glenorchy Local Provisions Schedule • Commence identifying amendments required to Glenorchy's planning scheme to facilitate growth • Provide quality, sustainable, compliant childcare services for Glenorchy children • Manage a program of events at the Derwent Entertainment Centre • Provide community and recreation facilities
2.1.2	Develop an Economic Development Strategy	<ul style="list-style-type: none"> • Develop prospectuses and investment opportunity maps • Facilitate business development workshops and support industry growth
2.2.1	Progress major projects in the municipality	<ul style="list-style-type: none"> • Progress the sale of Wilkinsons Point and the Derwent Entertainment Centre • Facilitate major developments and investments that contribute ongoing benefits to Glenorchy • Identify sites suitable for major developments • Develop an online portal to map opportunities for development and investment • Implement the Leasing Policy

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



Waste received by Council (per quarter)



Number of people participating in environment activities



Capital works completed



Water quality test results

KEY PERFORMANCE INDICATORS

- Glenorchy CBD Project Stage 3b complete and detailed design of Stage 3c complete
- Plan for decommissioning Tolosa Reservoir agreed with TasWater
- Development of a Tolosa Park masterplan
- Underutilised land identified and released
- KGV area masterplan updated
- Project plans for new externally funded playground and recreation facility projects developed
- Public toilet project plan developed
- Significant progress on the Hobart Transit Corridor underway through the Hobart City Deal, reported to Council
- Implementation of kerbside FOGO collection
- Priority actions within the Waste Management Strategy delivered
- Annual recreational water quality report submitted to the Director of Public Health

VALUING OUR ENVIRONMENT

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
3.1.1	Complete Stage 3b of Glenorchy CBD Revitalisation project	<ul style="list-style-type: none"> • Implement the Glenorchy CBD Public Art Project
3.1.2	Develop and implement the Future Glenorchy Program	<ul style="list-style-type: none"> • Develop masterplans for Wellington and Tolosa Park, including decommissioning Tolosa Reservoir • Implement the open space strategy, including re-purposing of underutilised land • Update the KGV masterplan • Invest strategically in parks, reserves and sporting facilities • Commence externally funded playground and recreation facility projects • Develop and implement a public toilet plan
3.1.3	Progress the Northern Transit Corridor	<ul style="list-style-type: none"> • Deliver the capital works program • Deliver the Safer Footpath and Linking Glenorchy projects
3.1.4	Implement FOGO and commence extension of the Jackson Street Landfill	<ul style="list-style-type: none"> • Implement the Waste Management Strategy • Ensure compliance of developments with the Planning Scheme, including heritage requirements • Ensure compliance of buildings with the National Construction Code • Support introduction of expiration dates on building and plumbing permits
3.2.1		<ul style="list-style-type: none"> • Manage Wellington Park
3.2.2		<ul style="list-style-type: none"> • Implement a strategic approach to protecting natural values • Deliver the Environment Engagement Program to promote natural values
3.2.3		<ul style="list-style-type: none"> • Install water sensitive urban design elements to improve water quality • Undertake water quality monitoring and reporting, including through the Derwent Estuary Program

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



Outstanding audit items complete



Compliance activities (Number of dogs registered, parking infringement notices, food business inspections)



Council staff retention and unplanned leave



Number of people employed at Council

KEY PERFORMANCE INDICATORS

- Budget outcome achieved with satisfactory explanation of significant variances
- Project Management Framework implemented
- Performance against commitments in Asset Management Strategy
- Derwent Park Stormwater Reuse Scheme operations concluded
- Bushfire Mitigation Strategy implemented
- Workforce Development Plan finalised, and priority actions delivered
- Annual environmental health report submitted to Director of Public Health
- Employee Climate Survey results
- Percentage of staff trained in WHS matters
- WHS statistics
- Number of successful intergovernmental engagements by Council on priority matters
- Partnerships and shared initiatives undertaken by Council
- Participation in Greater Hobart Committee and Greater Hobart Advisory Group meetings or events

LEADING OUR COMMUNITY

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
4.1.1	Monitor Council expenditure and drive efficiency across the organisation	<ul style="list-style-type: none"> • Develop and monitor Council's Long-Term Financial Plan, Annual Plan and Annual Report • Implement the Project Management Framework • Deliver on all priority Audit panel recommendations
4.1.2	Implement the Asset Management Strategy	<ul style="list-style-type: none"> • Conclude the Derwent Park Stormwater Reuse Scheme • Manage the fire risk in bushland reserves • Ensure we are prepared for disaster and maintain Emergency Management Strategies
4.1.3		<ul style="list-style-type: none"> • Continue to ensure residents and businesses comply with dog management, parking and environmental health regulations • Implement the Governance Framework Compliance Action Plan
4.2.1	Implement the Information, Communication and Technology Strategy	<ul style="list-style-type: none"> • Investigate new and mobile technology to drive efficiency improvements • Implement the Corporate Risk Management Directive • Implement best practice procurement processes
4.2.2	Implement the Workforce Development Plan	<ul style="list-style-type: none"> • Measure and improve staff satisfaction • Measure and improve safety performance
4.2.2	Implement the People and Culture Strategy and 2020 Enterprise Agreement	
4.3.1	Support implementation of the Hobart City Deal	<ul style="list-style-type: none"> • Work with other governments and partners to lever investment in Glenorchy • Actively work with LGAT and other Councils • Actively participate in the Greater Hobart Committee and the Greater Hobart Advisory Group

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.

OBJECTIVE

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



Mentions in media



Council website and social media visits



Number of event permits issued for use of Council land

KEY PERFORMANCE INDICATORS

- Product of Glenorchy Project scoped, and initial research delivered
- First Nations People acknowledged at all Council events
- Welcome to Country at all Council Civic events
- Multicultural ambassadors nominated and appointed
- Requirements for development of an Arts and Culture Strategy scoped
- Number of individuals nominated, and organisations nominating people for a Volunteer Award

BUILDING IMAGE AND PRIDE

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
5.1.1	Implement the Product of Glenorchy Project	<ul style="list-style-type: none"> • Participate in the Welcoming Cities Network • Implement the Multicultural Ambassador program • Facilitate community and business activation in public spaces • Partner with Destination Southern Tasmania to promote Glenorchy to visitors • Develop a whole of Council communications plan to actively promote Council's activities and achievements • Promote Glenorchy via social media and online • Engage proactively with the media
5.1.1	Commence developing an Arts and Culture Strategy	<ul style="list-style-type: none"> • Partner with Glenorchy Art and Sculpture Park to progress the development of permanent and temporary artworks at GASP
5.1.1	Deliver Glenorchy Volunteer Awards	<ul style="list-style-type: none"> • Deliver Glenorchy staff achievement awards • Contribute to Keep Australia Beautiful Awards • Deliver Safer Communities Young Peoples Awards



BUDGET SUMMARY 2019/20 FINANCIAL YEAR

OPERATING BUDGET	2019/20	2018/19	DIFFERENCE
Rates	35,538,480	34,204,194	1,334,286
State Fire Commission Income	5,927,654	5,670,194	257,460
Statutory Charges	2,912,070	2,441,909	470,161
User Charges	8,946,046	9,460,828	(514,782)
Grants Subsidies	5,115,198	4,125,833	989,365
Investment Income	2,634,500	2,547,000	87,500
Reimbursements	563,038	692,091	(129,053)
Other Income	547,974	595,295	(47,321)
Total Operating Revenue	62,184,960	59,737,343	2,447,617
Finance Charges	200,375	242,091	(41,716)
Employee Costs	24,968,469	22,450,417	2,518,052
Administration Office Costs	5,957,460	8,185,767	(2,228,307)
Materials, Contractors & Other	10,750,299	9,179,842	1,570,457
Rates Expense	5,898,556	5,641,996	256,560
Depreciation & Amortisation Exp	13,719,052	13,817,784	(98,732)
Asset Write Off Expense	500,000	170,000	330,000
Total Operating Expenditure	61,994,211	59,687,897	2,306,314
Total Operating Surplus/(Deficit)	190,749	49,447	141,302
Capital Grants			
Grants - Capital - Roads to Recovery Program	578,903	428,863	150,040
Total Capital Grants	578,903	428,863	150,040
Land Sales			
Land Sales Revenue	1,090,000	10,000	1,080,000
Land Sales Expenditure	1,053,396	80,900	972,496
Net Land Sales	36,604	(70,900)	107,504
Fleet and Equipment Sales			
Fleet and Equipment Sales Revenue	152,010	189,900	(37,890)
Fleet and Equipment Sales Expenditure	152,010	189,400	(37,390)
Net Fleet Sales	0	500	(500)
Total Surplus/(Deficit)	806,256	407,910	398,346
Capital Budget			
Renewal Capital and Assets	8,946,256	10,892,294	(1,946,038)
Upgrade Capital and Assets	50,000	875,501	(825,501)
New Capital and Assets	5,013,060	1,996,971	3,016,089
Total Capital and Assets	14,009,316	13,764,766	244,550

BUDGET SUMMARY 2019/20 FINANCIAL YEAR

Operational and financial challenges faced by Council last year required structural budget reforms to enable progress on legacy issues and to set Council's finances on a steady keel for the future.

This year **Council will maintain the focus on delivering a balanced budget**, estimating a modest operating surplus of \$190,749. Council's total surplus for 2019/20, after consideration of capital grants and disposals, is expected to be \$806,256. This builds on Council's ongoing work to **manage its finances prudently to achieve financial sustainability including the continued pay-down of Council debt**.

The Long-Term Financial Management Plan indicates that Council's efforts over this and the coming years is likely to deliver a significant improvement in our net financial liabilities and **improve Council's cash position by \$5.5m to \$22.2m over ten years**.

The broader economic growth of Tasmania has seen Glenorchy enjoy an overall increase in property values, however **Council has resolved to keep resident's total general rates increase at 2.5%, irrespective of the property value increases** experienced by residential and commercial ratepayers in the City.

Ratepayer affordability must be balanced with the need to address key issues facing our community over the coming years. In the 2019/20 Budget Estimates, despite a predicted reduction in landfill revenue of \$2,125,633, Council has created savings to ensure the impact of this and other revenue reductions are not passed onto the ratepayer.

Prudent, focused investment in priority projects will see improvements to services and assets for our residents across the municipality.

Investment (\$1,195,059) in our **communities' parks, reserves and sporting facilities** by Council will be augmented by Australian Government funding; delivering well planned upgrades that consider whole of life costs in popular areas such as the Montrose Bay Foreshore, Giblins Reserve in Goodwood and the development of a Northern Suburbs Community and Sports Hub.

Council will continue to deliver improvements through the **Glenorchy CBD Revitalisation Project** on Main Road, investing in renewed (\$1,359,140) and new (\$340,060) infrastructure. This will make sure our City is accessible to the eight thousand people who use the CBD every week, and improve support for our local businesses and their customers for the next 30 years.

To ensure that projects delivered or facilitated by Council are delivered with maximum financial efficiency and meet the needs of our community, Council is prioritising the implementation of a **Project Management Framework** across the organisation.

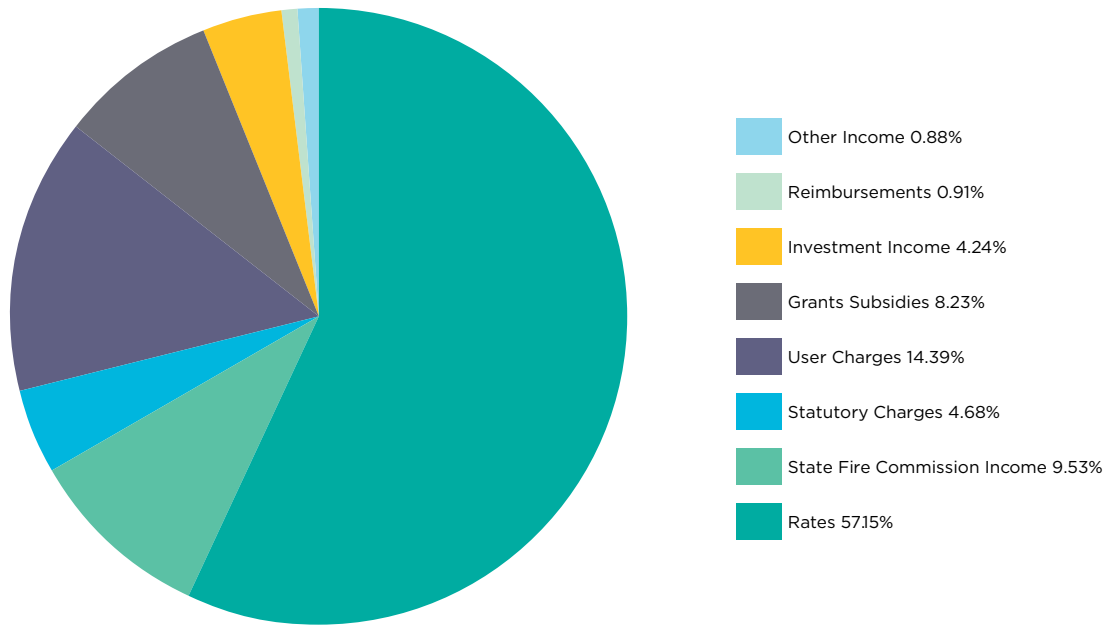
This year will see the **implementation of FOGO and commencement of the Jackson Street landfill extension**, investing \$1,300,000 to extend the lifespan of the existing Jackson Street Landfill and avoid significant immediate cost increases associated with transfer of waste elsewhere.

Council's responsibility to **monitor expenditure and drive efficiency across the organisation is explicitly stated as a priority of this Annual Plan**, this is reflected in the budget for the 2019/20 year, asset program investments and minimisation of rates increases for our ratepayers.

BUDGET SUMMARY 2019/20 FINANCIAL YEAR

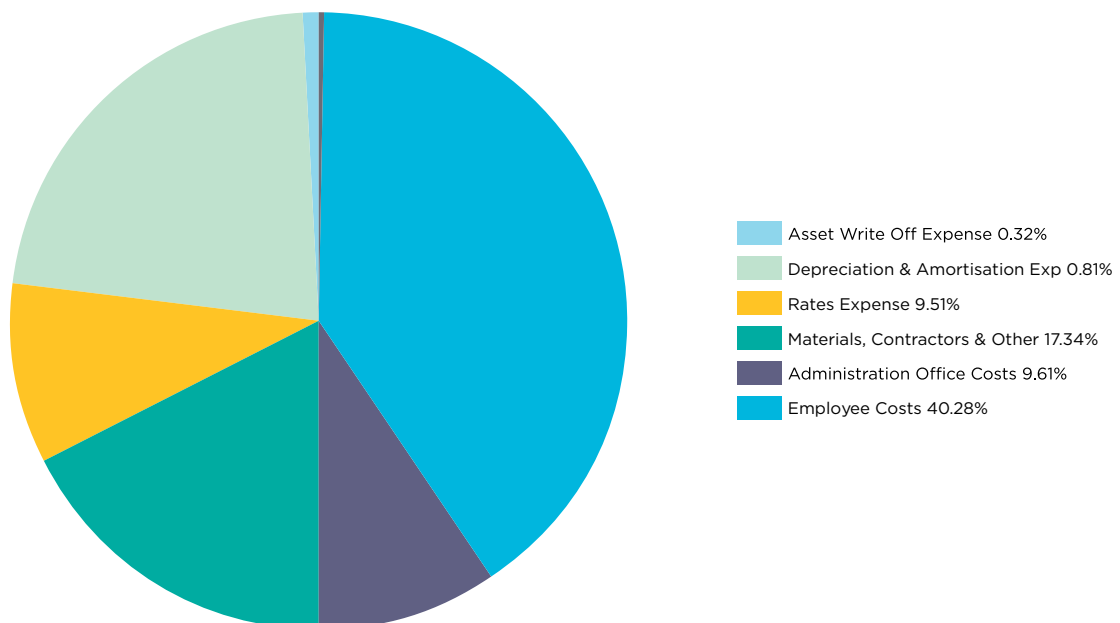
REVENUE

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



EXPENDITURE

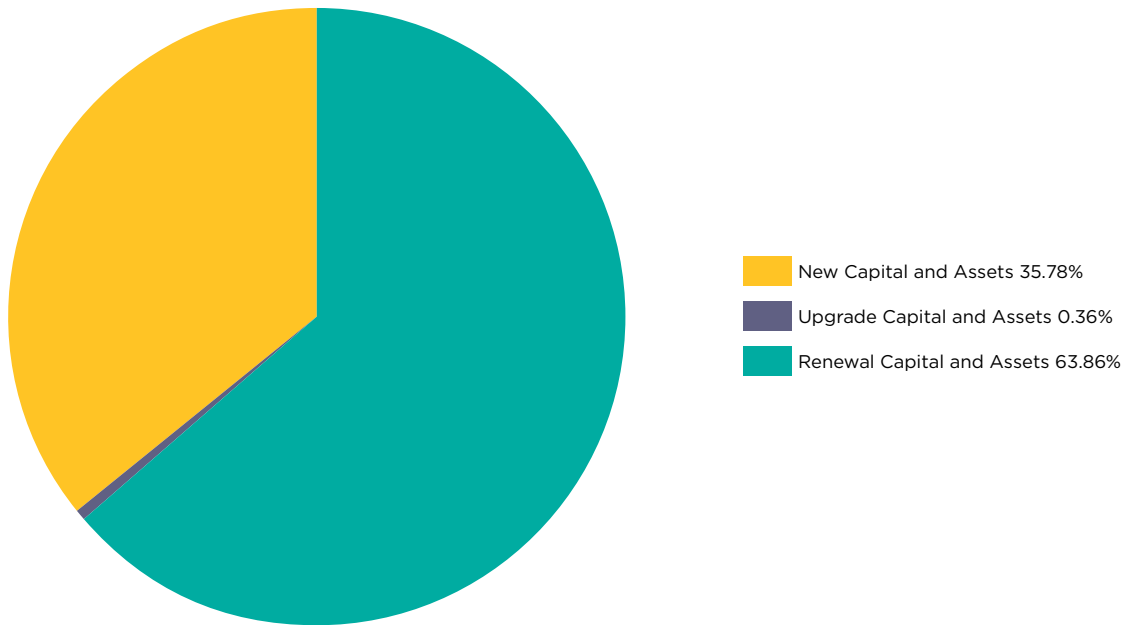
Areas of Council's budgeted expenditure (% of total expenditure)



CAPITAL WORKS SUMMARY

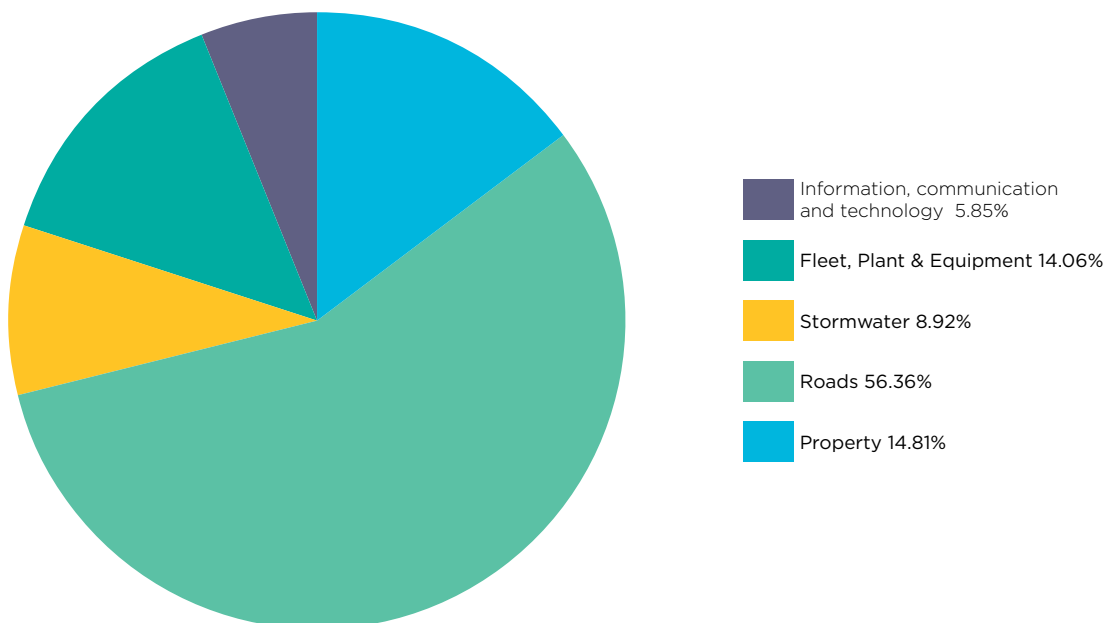
RENEWAL, UPGRADE AND NEW INVESTMENT

Council's capital expenditure by renewal, upgrade and new as a proportion of the total capital budget of \$14,009,316



INVESTMENT BY ASSET PROGRAMS

Council's capital expenditure by asset program



INVESTMENT BY ASSET PROGRAMS

This year Council aims to efficiently invest \$14 million in upgrading and rebuilding existing assets and building new assets in our municipality. To make sure Council's assets provide services to the community, they need to be in good condition. Council monitors asset condition to prioritise upgrade or rebuild for those that need attention. In the coming years, Council will manage its assets according to the guiding principles of; investing in high use areas, engaging with the community, providing services to an affordable standard, catering for future demand, encouraging shared facilities and disposal of surplus assets.

ROADS

The upcoming 2019/20 works program for roads sees significant investment in pavement rehabilitation, heavy patching and road resurfacing (\$3.3 million). Footpath renewal, including the Safer Footpath Program (\$1.1 million) and extension of our footpath network (\$0.5 million) is also planned. Investing in our footpaths will help our community to be safe, healthy, active and inclusive. Stage 3b of the Glenorchy CBD Revitalisation (\$1.7 million) will commence, improving the streetscape along Main Road between Tolosa Street and Barry Street for the eight-thousand people who use the CBD every week.

STORMWATER

Several of the City's stormwater assets were damaged by the flood events of May 2018, highlighting the risk that floods pose to our community. As such, Council undertook substantial work to repair the damaged assets and completed a Glenorchy CBD Flood Study. The study was used to inform and educate residents and target Council's stormwater planning for 2019-20. To prepare for anticipated future demand, in the upcoming year Council will invest in a flood mitigation system upgrade. In addition, some of older areas of Glenorchy do not have sufficient stormwater service coverage, so Council will invest in extension of some services into these areas.

PROPERTY

Building on the improvements to the public toilets at Montrose Foreshore and Glenorchy Bus Interchange, this coming financial year sees Council planning for upgrades including the Moonah CBD and Claremont Foreshore toilets. There will also

be targeted investment in our parks and reserves, community, sports and recreation facilities and commercial buildings. Council is working with community groups to secure funding from the Australian Government to assist with developing several open-space improvements. These include play spaces at Giblins Reserve and Montrose Foreshore Reserve and for development of a Northern Suburbs Community and Sports Hub.

FLEET, PLANT AND EQUIPMENT

The most significant investment this year is associated with the FOGO (Food Organics Garden Organics) bin rollout (\$1.3 million). Council will commence a FOGO kerbside service in 2020. FOGO was identified by the community as an important initiative to reduce waste going to landfill and improve our environmental sustainability. Council has approved the extension of Jackson Street landfill and will commence detailed planning. The remainder of the Plant and Equipment expenditure in 2019-20 is the replacement of light vehicles, plant and equipment as part of Council's replacement schedule.

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

As a trusted administrator of public information, Council is investing in an Information Security Framework to strengthen cyber security and the continued digitisation of Council's records; driving efficiency gains across the organisation. Council will update systems including its asset management monitoring, information and communication software. This will drive efficiencies in the long term across all asset programs of Council.

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 1.2, 3.1, 3.2, and 4.1 of the Glenorchy City Council Annual Plan. These objectives are supported by strategies and actions aimed to maintain a high level of public health within the municipality.

GOAL: MAKING LIVES BETTER

OBJECTIVE:

1.2 Support our communities to pursue and achieve their goals.

STRATEGY:

1.2.2 Build relationships and networks that create opportunities for our communities.

Action: Implement the Healthy Communities Plan.

GOAL: VALUING OUR ENVIRONMENT

OBJECTIVE:

3.1 Create a liveable and desirable City.

STRATEGY:

3.1.4 Deliver new and existing services to improve the City’s liveability.

Action: Ensure compliance of buildings with the National Construction Code

OBJECTIVE:

3.2 Manage our natural environments now and for the future.

STRATEGY:

3.2.3 Enhance, protect and celebrate the Derwent Foreshore.

Action: Undertake water quality monitoring and reporting, including through the Derwent Estuary Program

GOAL: LEADING OUR COMMUNITY

OBJECTIVE:

4.1 Govern in the best interests of our community.

STRATEGY:

4.1.2 Manage the City’s assets soundly for the long-term benefit of the Community.

Action: Ensure we are prepared for disaster and maintain Emergency Management Strategies

APPENDIX A

Reference	Action	Lead	19/20	20/21	21/22	22/23
1.1.1.01	Quarterly Yarns	COMM & CS	Y	Y	Y	Y
1.1.1.02	Support the operation of Council's Special Committees	COMM & CS	Y	Y	Y	Y
1.1.1.03	Engage with our communities to guide our decision-making, using the Community Engagement Strategy	COMM & CS	Y	Y	Y	Y
1.1.1.04	Participate in the Local Government Association Tasmania community satisfaction survey	STRAT & DEV				Y
1.1.2.01	Commence preparing the Community Development Strategy	COMM & CS	Y			
1.1.2.02	Implement the Multicultural Spaces Plan and Framework	COMM & CS	Y			
1.2.1.01	Implement the Community Safety Framework	COMM & CS	Y	Y	Y	
1.2.1.02	Implement the Access Action Plan 2016-2021	COMM & CS	Y	Y	Y	
1.2.1.03	Implement the Successful Ageing Framework	COMM & CS	Y			
1.2.2.01	Review the Children and Families Strategy	COMM & CS	Y			
1.2.2.02	Implement the Healthy Communities Plan	COMM & CS	Y	Y	Y	
1.2.2.03	Partner with other stakeholders to support priority initiatives which address social disadvantage	COMM & CS	Y	Y	Y	Y
1.2.2.04	Convene inter-agency groups to address gaps in services for children under 12 (GAIN*), Youth 12 - 25 (YANG*) and older adults (Linkages)	COMM & CS	Y	Y	Y	Y
1.2.3.01	Deliver the Moonah Taste of the World Festival	COMM & CS	Y	Y	Y	Y
1.2.3.02	Deliver Carols by Candlelight	COMM & CS	Y	Y	Y	Y
1.2.3.03	Foster the growth and development of the Multicultural Hub	COMM & CS	Y			
1.2.3.04	Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events	COMM & CS	Y	Y	Y	Y
1.2.3.05	Support the delivery of the ANZAC Day Ceremony	COMM & CS	Y	Y	Y	Y
1.2.3.06	Support the delivery of the Citizenship ceremonies	COMM & CS	Y	Y	Y	Y
1.2.3.07	Plan, promote & deliver activities that address community learning opportunities, in conjunction with the LEARN network	COMM & CS	Y	Y	Y	Y
1.3.1.01	Develop a Customer Service Strategy	COMM & CS	Y			
1.3.1.02	Implement the Customer Service Strategy	COMM & CS	Y	Y	Y	Y
1.3.1.03	Develop a system for monitoring customer satisfaction	COMM & CS	Y	Y	Y	Y

APPENDIX A

Reference	Action	Lead	19/20	20/21	21/22	22/23
1.3.1.04	Deliver Customer Service Charter commitments	COMM & CS	Y	Y	Y	Y
1.3.1.05	Deliver Council services, maintenance program and waste management according to Council's Customer Service Charter commitments and Service Level agreement	INFRA WORK	Y	Y	Y	Y
2.1.1.01	Undertake an Open for Business Review to improve development facilitation	STRAT & DEV	Y			
2.1.1.02	Improve information, processes and facilitation of development	STRAT & DEV	Y	Y	Y	Y
2.1.1.03	Consult on and finalise the Glenorchy Local Provisions Schedule	STRAT & DEV	Y			
2.1.1.04	Commence identifying amendments required to Glenorchy's planning scheme to facilitate growth	STRAT & DEV	Y			
2.1.1.05	Review industrial, commercial and residential land use supply and demand	STRAT & DEV	Y			
2.1.1.06	Provide quality, sustainable, compliant childcare services for Glenorchy children	COMM & CS	Y	Y	Y	Y
2.1.1.07	Manage a program of events at the Derwent Entertainment Centre	COMM & CS	Y			
2.1.1.08	Provide community and recreation facilities	INFRA WORK	Y	Y	Y	Y
2.1.2.01	Develop an Economic Development Strategy	STRAT & DEV	Y			
2.1.2.02	Develop prospectuses and investment opportunity maps	STRAT & DEV	Y			
2.1.2.03	Facilitate business development workshops and support industry growth	STRAT & DEV	Y	Y	Y	Y
2.2.1.01	Progress major projects in the municipality	STRAT & DEV	Y	Y	Y	Y
2.2.1.02	Facilitate major developments and investments that contribute ongoing benefits to Glenorchy	STRAT & DEV	Y	Y	Y	Y
2.2.1.03	Identify sites suitable for major developments	STRAT & DEV	Y	Y	Y	Y
2.2.1.04	Develop an online portal to map opportunities for development and investment	STRAT & DEV	Y			
2.2.1.05	Implement the Leasing Policy	INFRA WORK	Y	Y	Y	Y
3.1.1.01	Complete Stage 3b of Glenorchy CBD Revitalisation project	INFRA WORK	Y			
3.1.1.02	Implement the CBD Public Art Project	COMM & CS	Y			
3.1.2.01	Develop the Future Glenorchy Program	STRAT & DEV	Y			
3.1.2.02	Implement the Future Glenorchy Program	STRAT & DEV		Y	Y	Y
3.1.2.03	Develop masterplans for Wellington and Tolosa Parks, including decommissioning Tolosa Reservoir	INFRA WORK	Y			
3.1.2.04	Implement the open space strategy, including re-purposing of underutilised land	INFRA WORK	Y	Y		

Reference	Action	Lead	19/20	20/21	21/22	22/23
3.1.2.05	Update the KGV masterplan	INFRA WORK	Y			
3.1.2.06	Invest strategically in parks, reserves and sporting facilities	INFRA WORK	Y	Y	Y	Y
3.1.2.07	Commence externally funded playground and recreation facility projects	INFRA WORK	Y			
3.1.2.08	Develop a public toilet plan	INFRA WORK	Y			
3.1.2.09	Implement a public toilet plan	INFRA WORK		Y		
3.1.3.01	Progress the Northern Transit Corridor	GM	Y	Y		
3.1.3.02	Deliver the capital works program	INFRA WORK				
3.1.3.03	Deliver the Safer Footpath and Linking Glenorchy projects	INFRA WORK	Y			
3.1.4.01	Implement FOGO	INFRA WORK	Y			
3.1.4.02	Commence extension of the Jackson Street Landfill	INFRA WORK	Y			
3.1.4.03	Implement the Waste Management Strategy	INFRA WORK	Y	Y	Y	Y
3.1.4.04	Ensure compliance of developments with the Planning Scheme, including heritage requirements	STRAT & DEV	Y	Y	Y	Y
3.1.4.05	Ensure compliance of buildings with the National Construction Code	STRAT & DEV	Y	Y	Y	Y
3.1.4.06	Support introduction of expiration dates on building and plumbing permits	STRAT & DEV	Y			
3.1.4.07	Implement the Expiry of Permit Project Plan	STRAT & DEV		Y		
3.2.1.01	Manage Wellington Park	INFRA WORK	Y	Y	Y	Y
3.2.2.01	Implement a strategic approach to protecting natural values	INFRA WORK	Y			
3.2.2.02	Deliver the Environment Engagement Program to promote natural values	INFRA WORK	Y	Y	Y	Y
3.2.3.01	Install water sensitive urban design elements to improve water quality	INFRA WORK	Y	Y	Y	Y
3.2.3.02	Undertake water quality monitoring and reporting, including through the Derwent Estuary Program	STRAT & DEV	Y	Y	Y	Y
4.1.1.01	Monitor Council expenditure and drive efficiency across the organisation	CORP SERV	Y	Y	Y	Y
4.1.1.02	Develop and monitor Council's Budget, Long Term Financial Plan, Annual Plan and Annual Report	STRAT & DEV	Y	Y	Y	Y
4.1.1.03	Implement the Project Management Framework	INFRA WORK	Y	Y	Y	Y
4.1.1.04	Deliver on all priority Audit panel recommendations	CORP SERV	Y	Y	Y	Y
4.1.2.01	Implement the Asset Management Strategy	INFRA WORK	Y	Y	Y	Y
4.1.2.02	Conclude the Derwent Park Stormwater Reuse Scheme	INFRA WORK	Y			
4.1.2.03	Manage the fire risk in bushland reserves	INFRA WORK	Y	Y	Y	Y
4.1.2.04	Ensure we are prepared for disaster and maintain Emergency Management Strategies	COMM & CS	Y	Y	Y	Y

Reference	Action	Lead	19/20	20/21	21/22	22/23
4.1.3.01	Continue to ensure residents and businesses comply with dog management, parking and environmental health regulations	COMM & CS	Y	Y	Y	Y
4.1.3.02	Implement the Governance Framework Compliance Action Plan	CORP SERV	Y	Y	Y	Y
4.2.1.01	Implement the Information, Communication and Technology Strategy	CORP SERV	Y	Y		
4.2.1.02	Investigate new and mobile technology to drive efficiency improvements	INFRA WORK	Y			
4.2.1.03	Implement the Corporate Risk Management Directive	CORP SERV	Y	Y	Y	Y
4.2.1.04	Implement best practice procurement processes	CORP SERV	Y	Y	Y	Y
4.2.2.01	Implement the Workforce Development Plan	CORP SERV	Y	Y	Y	Y
4.2.2.02	Implement the People and Culture Strategy and 2020 Enterprise Agreement	CORP SERV	Y	Y	Y	Y
4.2.2.03	Measure and improve staff satisfaction	CORP SERV	Y	Y	Y	Y
4.2.2.04	Measure and improve safety performance	CORP SERV	Y	Y	Y	Y
4.3.1.01	Support implementation of the Hobart City Deal	GM	Y	Y	Y	Y
4.3.1.02	Work with other governments and partners to lever investment in Glenorchy	GM	Y	Y	Y	Y
4.3.1.03	Actively work with LGAT and other Councils	GM	Y	Y	Y	Y
4.3.1.04	Actively participate in the Greater Hobart Committee and the Greater Hobart Advisory Group	GM	Y	Y	Y	Y
5.1.1.01	Implement the Product of Glenorchy Project	STRAT & DEV	Y			
5.1.1.02	Participate in the Welcoming Cities Network	COMM & CS	Y	Y	Y	Y
5.1.1.03	Implement the Multicultural Ambassador program	COMM & CS	Y	Y	Y	Y
5.1.1.04	Facilitate community and business activation in public spaces	INFRA WORK	Y			
5.1.1.05	Partner with Destination Southern Tasmania to promote Glenorchy to visitors	STRAT & DEV	Y			
5.1.1.06	Develop a whole of Council communications plan to actively promote Council's activities and achievements	CORP SERV	Y			
5.1.1.07	Promote Glenorchy via social media and online	CORP SERV	Y	Y	Y	Y
5.1.1.08	Engage proactively with the media	CORP SERV	Y	Y	Y	Y
5.1.1.09	Commence developing an Arts and Culture Strategy	COMM & CS	Y			
5.1.1.10	Partner with Glenorchy Art and Sculpture Park to progress the development of permanent and temporary artworks at GASP	COMM & CS	Y			
5.1.1.11	Deliver Glenorchy Volunteer Awards	COMM & CS	Y	Y	Y	Y
5.1.1.12	Deliver Glenorchy staff achievement awards	CORP SERV	Y	Y	Y	Y
5.1.1.13	Contribute to Keep Australia Beautiful Awards	INFRA WORK	Y	Y	Y	Y
5.1.1.14	Deliver Safer Communities Young Peoples Awards	COMM & CS	Y	Y	Y	Y

APPENDIX B

TABLE KEY

COMM & CS - Community & Customer Services Directorate

CORP SERV - Corporate Services Directorate

INFRA WORK - Infrastructure Works Directorate

STRAT & DEV - Strategy & Development Directorate

LIST OF ACRONYMS

ACECQA = Australian Children's Education and Care Quality Authority

DST = Destination Southern Tasmania

FOGO = Food Organics Garden Organics

GAIN = Glenorchy Action Inter-agency Network, children under 12

GASP = Glenorchy Art and Sculpture Park

HCC = Hobart City Council

ICT = Information, Communication and Technology

LEARN = Learning, Engagement, Achievement, Respect and Networking

LGAT = Local Government Association Tasmania

STCA = Southern Tasmanian Councils Authority

YANG = Youth Action Network Glenorchy, Youth 12 - 25

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-  PO Box 103 Glenorchy Tas 7010
-  (03) 6216 6800
-  gccmail@gcc.tas.gov.au
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Where ideas happen