



Glenorchy City Council

ANNUAL PLAN
2020/21 - 2023/24

Adopted
15 June
2020



GLENORCHY
CITY COUNCIL





MESSAGE FROM THE MAYOR AND GENERAL MANAGER

Welcome to Glenorchy City Council's Annual Plan for 2020/21 to 2024/25.

The beginning of 2020 saw the COVID-19 pandemic bring about rapid changes to the way we live, work, play and do business in our City.

In these uncertain times, we have been proud to see Glenorchy's diverse community, businesses and organisations come together to respond to the cultural, social and economic impacts of this pandemic. Our resilience, strength and diversity have been a guiding light through these dark times.

Now we are ready to emerge from our enforced hibernation, and see our City's communities, businesses and economy recover, to be better than ever.

More than ever, we must remember 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
- Building image and pride
- Leading our community.

Under the leadership of the 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 fourteen priority actions for 2020-21, as well as many supporting actions to be completed over the four-year timeframe of this plan. We believe that these actions are the highest priority and will create the most benefit for our City. In addition to these actions, Council will continue to deliver services and build and maintain infrastructure across the municipality.

Prior to COVID-19, Council had been working towards delivering a balanced budget; intended to produce a modest surplus and strengthen Council's long-term financial sustainability. Understandably, COVID-19 has significantly affected our financial position and changed our financial direction for the coming years.

Our new focus for the 2020-21 budget is to ensure Council is able to support our community and economy post COVID-19, while safeguarding Council's long-term financial sustainability.

Council will continue to deliver services and build and maintain infrastructure but will also implement a range of community support and economic stimulus measures to help our City recover.

We recognise that Glenorchy has a hard road ahead, but a brighter future awaits. This annual plan directs Council's resources, both human and financial, towards our recovery and realising the many opportunities ahead for our community.

We commend this plan to you.

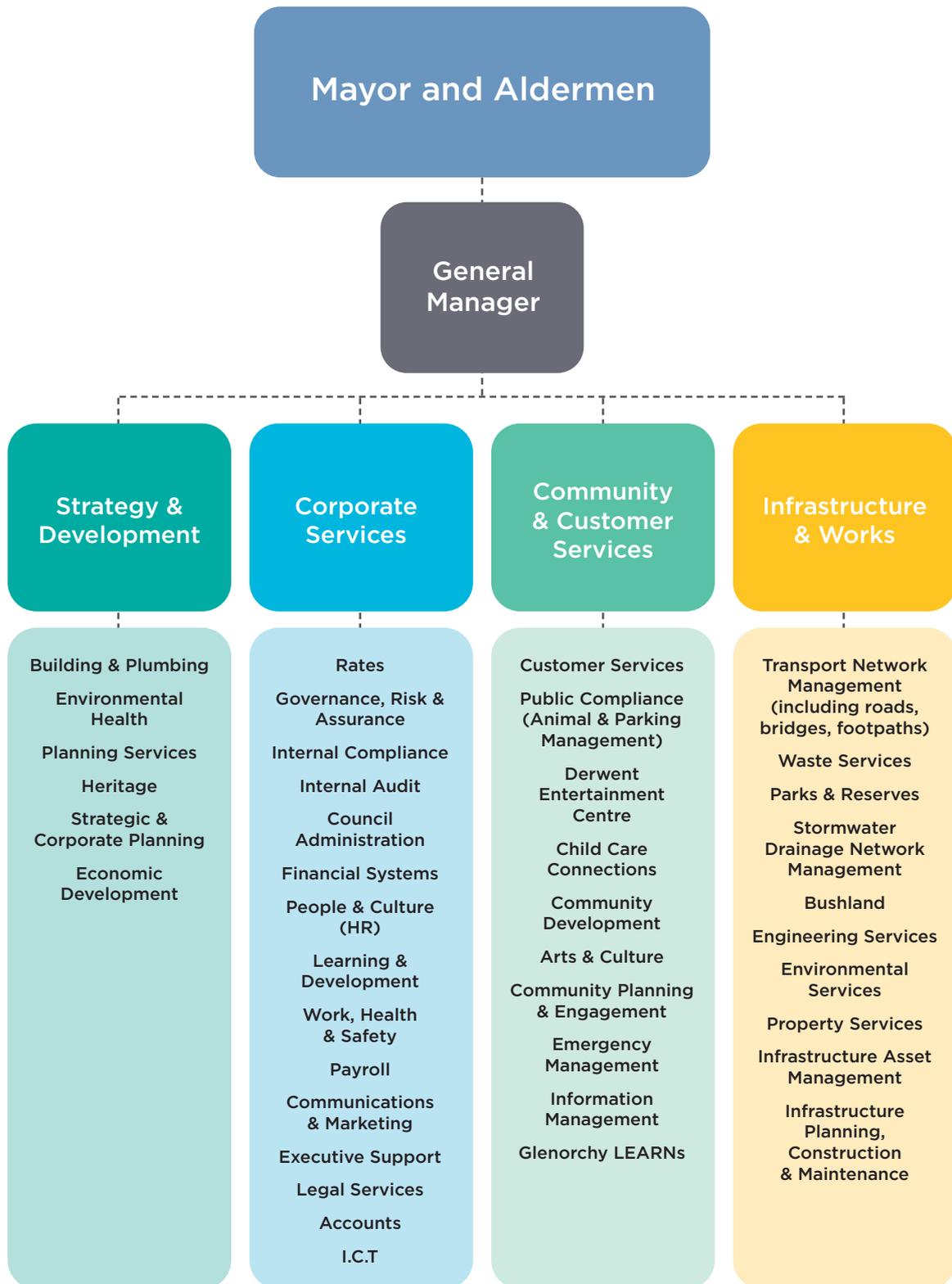
Kristie Johnston Mayor

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:

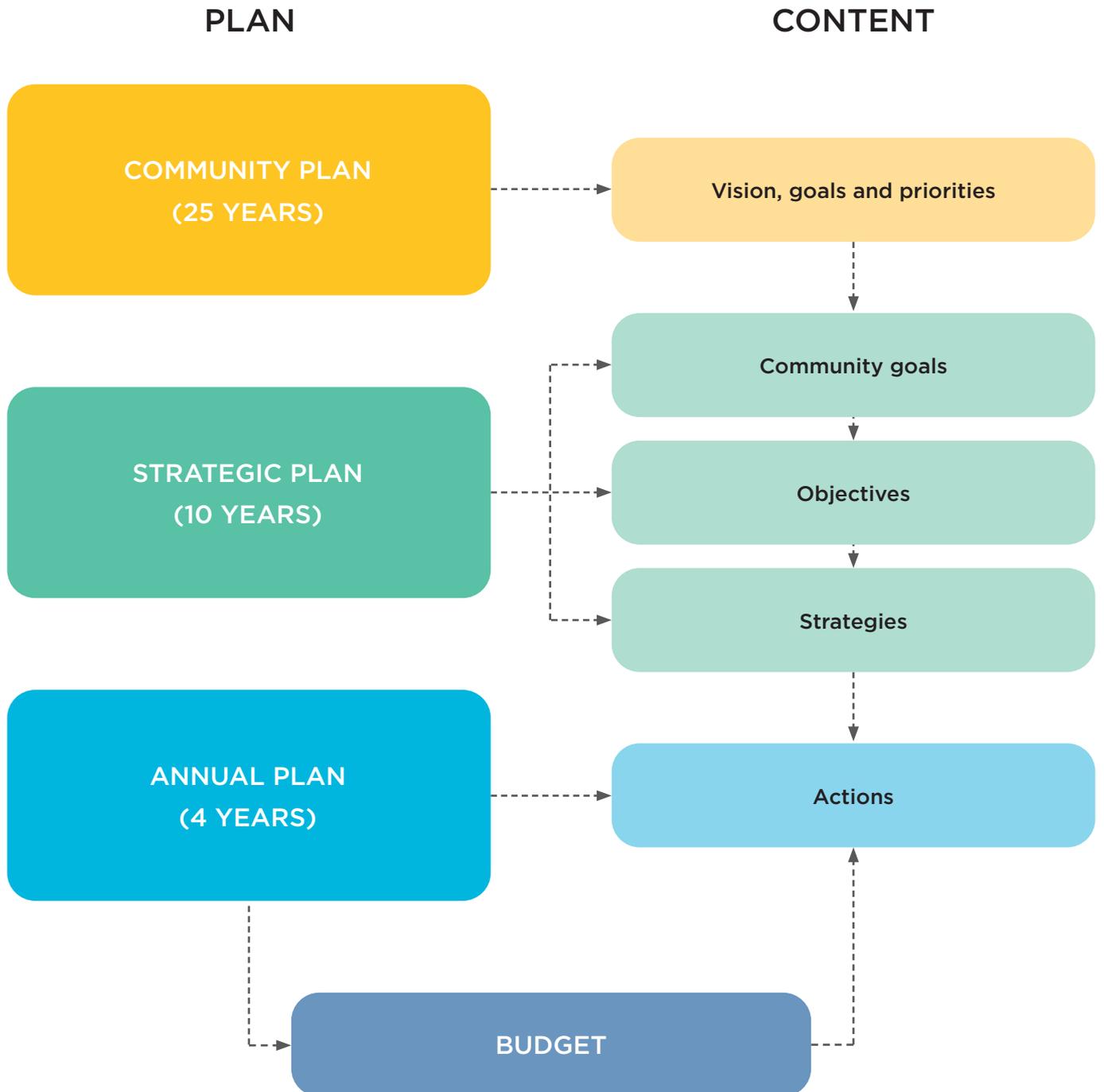
We commit ourselves to achieving social and economic prosperity for all.

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 2020-21

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 2020-21

MAKING LIVES BETTER

1.1.2 **Deliver the **Community Development Strategy**

1.3.1 Implement the **Customer Service Strategy**

OPEN FOR BUSINESS

2.1.1 Implement the **Open for Business Review** improvement plan

2.1.2 **Implement the **Economic Development Strategy** and **Economic Recovery** Plan

2.2.1 **Facilitate **major developments** and investments

VALUING OUR ENVIRONMENT

3.1.2 ** Implement the **Future Glenorchy Program**

3.1.2 Invest strategically in **parks, reserves and sporting facilities** and repurpose underutilised land

3.1.4 Implement the Waste Management Strategy with a priority of **extending the Jackson Street landfill**

LEADING OUR COMMUNITY

4.1.2 Improve **Council's Asset Management** practices

4.2.1 Undertake an organisation wide **review of technology** requirements

4.2.2 Implement the **People and Culture Strategy**

BUILDING IMAGE AND PRIDE

5.1.1 Implement the **Communications Strategy**

5.1.1 Deliver an **Arts and Culture Strategy**

5.1.1 Launch redeveloped **Glenorchy City Council website**

COVID-19

COUNCIL SERVICES, COMMUNITY SUPPORT AND ECONOMIC STIMULUS

COVID-19 will continue to impact on the delivery of Council's services in 2020-21. This has been recognised in this year's Annual Plan, with new actions prioritised and limited in number, enabling us to focus on core service delivery. Notwithstanding these impacts, we know that it is important to stand by our community and help our residents and businesses through this crisis. To that end, while continuing to deliver Council services, we will implement a range of community support and economic stimulus measures.

COUNCIL SERVICES

Council provides a wide range of critical services such as waste management, animal management, infrastructure maintenance, and assessment of various planning, building and plumbing applications. The provision of these services will continue, while we also adhere to additional requirements related to COVID-19.

The Mayor and General Manager and Council officers have worked with their counterparts in the local government sector, along with the Tasmanian Government, to respond in a coordinated way to the significant social and economic impact of the COVID-19 pandemic upon our communities.



COMMUNITY SUPPORT

A range of measures are in place for 2020-21 to ensure residents, businesses, community groups and ratepayers that are impacted by this crisis are supported by Council. Community assistance measures include;

- COVID-19 rate relief rebate, ensuring all Glenorchy ratepayers have no total bill increase for 2020-21
- Introduction of COVID-19 financial hardship guidelines to streamline applications for relief on rates and charges under Council's hardship policy
- Deferral of penalties and interest on overdue rates incurred during the COVID-19 emergency period
- Waiver of rent for grassroots community and sporting organisations
- Partial waiver and/or deferral of commercial rents for eligible commercial tenants
- Additional business support measures, and
- A community grants program.

ECONOMIC STIMULUS

Prior to the outbreak of COVID-19, the Glenorchy economy was distressed; with high unemployment, low resident workforce participation and low educational attainment. While we were starting to see some improvement, our economy was not yet resilient to economic shocks.

Preliminary economic modelling has enabled Council to assess the immediate impact of COVID-19 on our economy and businesses. We worked quickly to develop a road-map for our City's economic recovery and to prioritise the actions we need to take.

Engagement with local businesses and industry, political leaders and the community will determine the speed of Glenorchy's economic recovery. Having recently completed the Economic

Development Strategy, we have a sound understanding of our economy and the actions we need to take to assist those sectors of the economy most impacted by COVID-19. We also have strong relationships with our partners who will help us come through this economic crisis more resilient than ever.

As outlined in this Annual Plan, Council will deliver a \$5m Economic Recovery Package supported through the Tasmanian Government's \$150m Local Government Loan Program.

Ten projects are proposed to be progressed under the Economic Recovery Package;

- Activity City - a business support program and buy local campaign
- Greater Glenorchy Plan - planning for strategic investment in tourism, retail & hospitality
- City Scape - creating a vibrant city centre for Glenorchy
- Green-shoots in Glenorchy - a small business and start-up incubator
- Showcase - delivering an Arts and Culture Strategy and creative workforce hub
- Corridor of Modern Art - leveraging Glenorchy's arts and culture reputation through a public art trail and tourism asset
- Marine and Defence precinct & innovation - leveraging the marine and defence precinct
- Regional Sport and Recreation Hub
- Cycling Hub, and
- Making Berriedale Peninsula development ready.

The details and expenditures on these projects are yet to be resolved. Acknowledging the significance of these borrowings, detailed project costings including whole of life costs will be developed and considered prior to the drawdown of loan funding. Any material shift in the nature of the expenditure will be reported to Council for endorsement and approval.

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** (1.1.1)



Special Committees - Percentage of participants at individual committee meetings ** (1.1.1)



Customer satisfaction rating of 75% or more (1.3.1)



Number of people using the Moonah Arts Centre, Multicultural Hub and Claremont Library (1.2.3)

KEY PERFORMANCE INDICATORS

- Positive feedback from the multicultural community about the Multicultural Hub ** (1.1.2)
- Increased community participation in activities that improve social cohesion (such as WAVE Action in May)** (1.2.1)
- Proportion of Council run events that are fully accessible (1.2.1)
- Children, Youth and Families Framework developed (1.1.2)
- Year one actions of the Healthy Communities Plan implemented (1.2.2)
- Positive responses in MAC customer feedback surveys (1.2.3)
- Reduction in volume of waste going to landfill as a proportion of total kerbside waste collected (1.3.1)

MAKING LIVES BETTER

PRIORITY ACTIONS FOR 2020-21

STRATEGY	ACTION
1.1.2	Deliver the Glenorchy Community Development Strategy
Why Council needs to undertake this work	
Glenorchy's community is diverse and faces unique challenges. Creation of an integrated Community Development Strategy will ensure not-for-profit, Council, Tasmanian and Australian government services are efficiently aligned to support multiculturalism, successful ageing, improved accessibility, education, community safety and improved health and wellbeing	
TARGET / KPI	
Stakeholder engagement complete	
Final strategy endorsed by Council	

STRATEGY	ACTION
1.3.1	Implement the Customer Service Strategy
Why Council needs to undertake this work	
Glenorchy City Council is committed to giving our customers outstanding service. With a unique demography, this strategy will guide our services to meet the evolving needs and expectations of our customers - residents, businesses and visitors alike	
TARGET / KPI	
Delivery of Council's Customer Service Charter commitments	
Customer satisfaction rating of 75% or more	

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



Activity City portal business engagement and site visitation (2.1.2)



Number of planning, plumbing and building applications assessed (2.1)



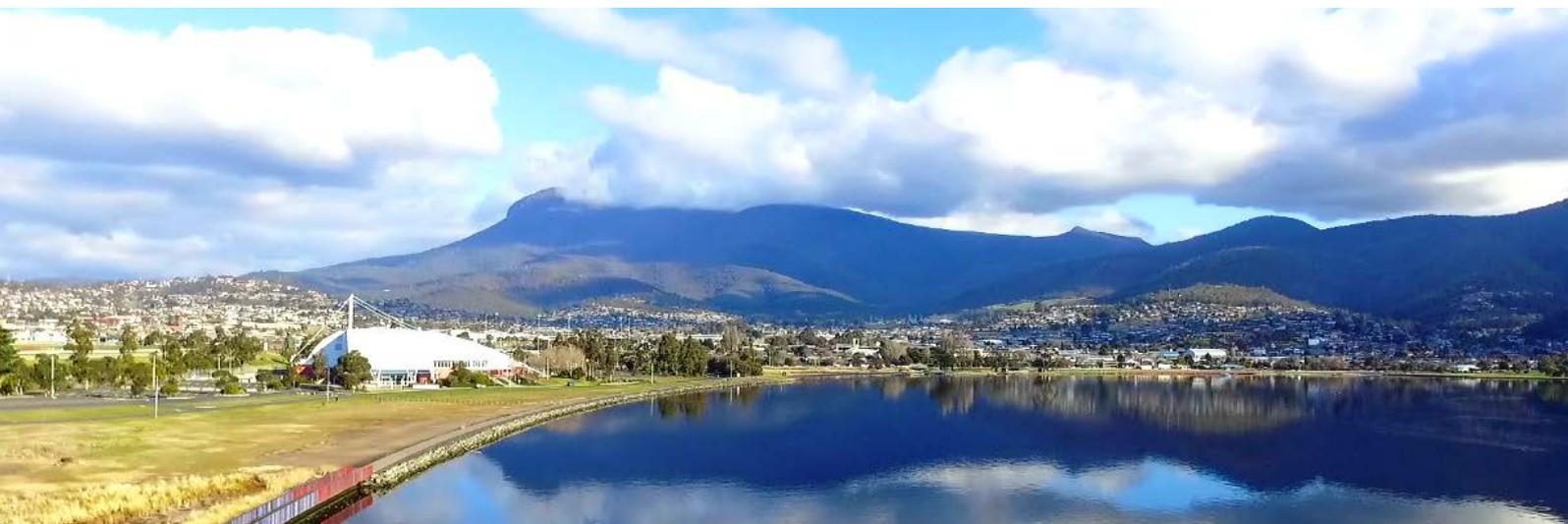
Utilisation rate of Council operated childcare services ** (2.1)



Opportunity Mapping portal engagement and site visitation (2.2.1)

KEY PERFORMANCE INDICATORS

- Industrial land use supply and demand analysis complete (2.1.1)
- Greater Glenorchy Plan complete (2.1.2)
- Project plans for major projects in the Economic Recovery Plan presented to Council for review (2.1.2)
- Value of Glenorchy's investment pipeline ** (2.2.1)



OPEN FOR BUSINESS

PRIORITY ACTIONS FOR 2020-21

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

STRATEGY	ACTION	TARGET / KPI
2.1.2	** Implement the Economic Development Strategy and Economic Recovery Plan	
Why Council needs to undertake this work		TARGET / KPI
COVID-19 will impact the Glenorchy economy for years to come. Council has identified those sectors most affected, and is engaging with businesses, industry and governments to drive the City's recovery. The Economic Recovery Plan draws from the Economic Development Strategy and identifies ten projects for the next three years to drive jobs growth, support business and Glenorchy's economic recovery.		Delivery of endorsed projects and their objectives. Development of Berriedale Caravan Park site commenced

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

VALUING OUR ENVIRONMENT

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

OBJECTIVES

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

STRATEGIES

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

QUARTERLY INDICATORS



Waste received by Council (per quarter) (3.1.4)



Number of people participating in environment activities



Capital works projects completed (3.1.3)



Participation in Wellington Park Trust governance group (3.2.2)

KEY PERFORMANCE INDICATORS

- Glenorchy CBD Project Stage 3c construction underway (3.1.1)
- New public artworks in the City (3.1.2)
- Capital works program delivered on time & within budget (3.1.3)
- Wellington Park fire management plans implemented to comply with Tasmanian legislation and standards (3.2.1)
- Water quality test results (3.2.3)

VALUING OUR ENVIRONMENT

PRIORITY ACTIONS FOR 2020-21

STRATEGY	ACTION	TARGET / KPI
3.1.2	** Implement the Future Glenorchy Program	
Why Council needs to undertake this work		
Future Glenorchy strategically coordinates projects aimed at growing Glenorchy's economy and improving the liveability of our City. Future Glenorchy is supporting development across our city, improving paths, tracks and trails, and making our city greener.		Delivery of Future Glenorchy projects

STRATEGY	ACTION	TARGET / KPI
3.1.3	Invest strategically in parks, reserves and sporting facilities and repurpose underutilised land	
Why Council needs to undertake this work		
Council is committed to providing affordable and sustainable sport, play and nature-based experiences for our community. By taking a strategic approach to the City's open spaces, Council aims to reinvigorate areas such as Tolosa Park, improve tracks and trails and deliver according to the communities needs in delivery of Australian Government funded Sport and Recreation facilities.		Tolosa Park Masterplan complete Gibbins Reserve Playground Project construction underway

STRATEGY	ACTION	TARGET / KPI
3.1.4	Implement the Waste Management Strategy with a priority of extending the Jackson Street landfill	
Why Council needs to undertake this work		
Waste continues to be a significant challenge for Glenorchy. We all have a responsibility for the waste generated by our activities, which is both financially and environmentally costly. Council will continue to implement the Waste Management Strategy to ensure the community has convenient affordable and sustainable services that minimise environmental impacts.		Increase in the proportion of waste diverted from landfill



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 (4.1.1)



Compliance activities (Number of dogs registered, parking infringement notices, food business inspections) (4.1.3)



Council staff retention and unplanned leave (4.2.2)



Number of people employed at Council (4.2.2)

KEY PERFORMANCE INDICATORS

- Budget outcome achieved with satisfactory explanation of significant variances (4.1.1)
- Council is complying with all governance components of the Good Governance Framework (4.1.1)
- All Council procurement is undertaken according to the updated Code for Tenders and Contracts (4.2.1)

LEADING OUR COMMUNITY

PRIORITY ACTIONS FOR 2020-21

STRATEGY	ACTION	
4.1.2	Improve Council's Asset Management practices	
Why Council needs to undertake this work		TARGET / KPI
<p>Council is responsible for the acquisition, operation, maintenance, renewal and sale of around \$843 million of assets, including roads, stormwater, public building, parks and recreation areas. Asset management ensures our community and future communities have what they need to live a healthy, safe, affordable life in the City.</p>		<p>Improve the measurement of infrastructure levels of service to Council</p> <p>Improve Council's governance of asset management planning</p>

STRATEGY	ACTION	
4.2.1	Undertake an organisation-wide review of technology requirements	
Why Council needs to undertake this work		TARGET / KPI
<p>All over the world, governments and workforces are increasingly digitising. Record-keeping, governance and service delivery are enhanced by new technologies providing quicker, cheaper and more appropriate information and services. The needs of our Council need to be reviewed to make sure our technology infrastructure is efficient and effective.</p>		<p>Review complete and findings reported to Council</p>

STRATEGY	ACTION	
4.2.2	Implement the People and Culture Strategy	
Why Council needs to undertake this work		TARGET / KPI
<p>For Council to continue to deliver services, it is critical that all staff are properly trained and working safely, that we are operating at full capacity and we are replenishing our workforce as people retire. This strategy focuses on the actions and systems required to meet these challenges and build our staff satisfaction.</p>		<p>Staff safety is measured and improved</p> <p>Staff satisfaction survey results at or above prior year rating</p>

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



Council social media engagement and followers



Council website engagement and visits



** Number of event permits issued for use of Council land

KEY PERFORMANCE INDICATORS

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



BUILDING IMAGE AND PRIDE

PRIORITY ACTIONS FOR 2020-21

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

STRATEGY	ACTION	
5.1.1	** Deliver an Arts and Culture Strategy	
Why Council needs to undertake this work		TARGET / KPI
<p>Over the past decade, Glenorchy has seen significant change in the artistic and cultural landscape. The success of MONA and the Moonah Arts Centre have contributed greatly to the City's reputation in Tasmania and beyond. To make sure all participants of the City's arts and cultural community can benefit from this success, Council will develop an Arts and Culture Strategy. This strategy will outline actions to grow this sector and to promote our City's art and culture.</p>		<p>Stakeholder engagement complete</p> <p>Arts and Culture Strategy endorsed by Council</p>

STRATEGY	ACTION	
5.1.1	Launch redeveloped Glenorchy City Council website	
Why Council needs to undertake this work		TARGET / KPI
<p>Council's website is not accessible or easy to navigate and information is often difficult to find. Redevelopment of the Council website will make the website clear, concise and easy to use for all of Glenorchy's communities.</p>		<p>Improved website 'readability score'</p> <p>Increased range of information and services offered via Council website</p>

BUDGET SUMMARY 2020-21 FINANCIAL YEAR

OPERATING BUDGET	2020-21	2019-20	DIFFERENCE
Rates	36,165, 000	35,538,000	627,000
Covid-19 Community Assistance Measures	(1,992,000)	-	(1,992,000)
State Fire Commission Income	5,928,000	5,928,000	-
Statutory Charges	1,575,000	1,692,000	(117,000)
User Charges	9,584, 000	10,666,000	(1,082,000)
Covid-19 Community Assistance Measures	(657,000)	-	(657,000)
Grants and Subsidies	2,687,000	5,115,000	(2,428,000)
Investment Income	200,000	2,635,000	(2,435,000)
Other Income	522,000	611,000	(89,000)
Total Operating Revenue	54,012,000	62,185,000	(8,173,000)
Finance Charges	235,000	200,000	35,000
Employee Benefits	24,603,000	24,968,000	(365,000)
Administration & Office Costs	6,092,000	5,957,000	135,000
Materials, Services and Contractors	9,690,000	10,750,000	(1,060,000)
Covid-19 Community Assistance Measures	2,489,000	0	2,489,000
State Fire Commission Contribution	5,898,000	5,899,000	1,000
Depreciation and Amortisation	13,507,000	13,719,000	(212,000)
Asset Write Off	1,100,000	500,000	600,000
Total Operating Expenditure	63,614,000	61,994,000	1,620,000
Operating Surplus / (Deficit)	(9,602,336)	191,000	(9,793,000)
Capital Grants			
Grants - Capital - Roads to Recovery Program	724,000	428,863	295,137
Local Road & Community Infrastructure Program	578,903	-	578,903
Total Capital Grants	1,302,903	428,863	874,040
Land Sales			
Land Sales Revenue	12,317,000	10,000	12,307,000
Land Sales Expenditure	12,821,000	80,900	12,740,100
Net Land Sales	(504,000)	(70,900)	(433,100)
Fleet and Equipment Sales			
Fleet and Equipment Sales Revenue	452,000	189,900	262,100
Fleet and Equipment Sales Expenditure	279,000	189,400	89,600
Net Fleet Sales	173,000	500	172,500
Total Surplus/(Deficit)	(8,630,433)	549,463	(8,794,896)
Capital Budget			
Renewal Capital and Assets	8,783,000	10,892,294	(2,109,294)
Upgrade Capital and Assets	12,357,000	2,872,472	9,484,528
Total Capital and Assets	21,140,000	13,764,766	7,375,234

BUDGET SUMMARY 2020-21 FINANCIAL YEAR

The COVID-19 pandemic and the potential impacts have created an uncertain and dynamic environment. Social distancing requirements, business closures, job losses, border closures and various stimulus packages have created unprecedented economic and fiscal conditions at every level of government. Acknowledging these uncertainties, Council has committed to revisiting the Annual Budget and Long-Term Financial Management Plan again in August 2020.

The new focus of the 2020-21 budget is to ensure Council is in a position to support our community and economy, while safeguarding Council's long-term financial sustainability.

To that end, Council will continue to deliver services and build and maintain infrastructure, while implementing a range of community support and economic stimulus measures.

At the Special Council Meeting on 18 May 2020, Council approved a Community Assistance Package to respond to the significant social and economic impact of COVID-19 on our communities.

The financial implications of this community assistance package are forecast to significantly impact Council's operating result and cash reserves and is expected to have a total cost to Council of \$4m. These assistance measures together with additional forecast financial impacts on both income and expenditure, will result in a forecast Operating Deficit for 2020-21 of \$9.6m.

The Long-Term Financial Management Plan indicates that Council's efforts over the coming years will provide an improvement upon the 2020-21 result, noting however, that the forecast does not indicate a return to operating surpluses until 2028-2029.

The rates revenue budget has been prepared

with a general rate increase of 2.5% together with a growth factor of 0.5%, however this increase has been offset by the Rates Relief Rebate of \$1.992m. This ensures that where a ratepayer's circumstances have not changed from the prior year, there will be no increase in the total bill.

Council's largest investment income stream is as an owner-shareholder in TasWater. In the current economic climate, it is expected that distributions from TasWater will not be forthcoming for the 2020-21 financial year. The remaining investment income stream is derived from interest earned on cash balances. A combination of low deposit interest rates and lower than expected cash balances is expected to result in minimal income from interest received by Council for the financial year.

Employee benefit expenditure is reduced because in May 2020 it was decided to implement a freeze on the payment of automatic wage increases for 2020-21. In ordinary times, the budget would have incorporated a wage increase equivalent to CPI, this has not been included in the 2020-21 budget

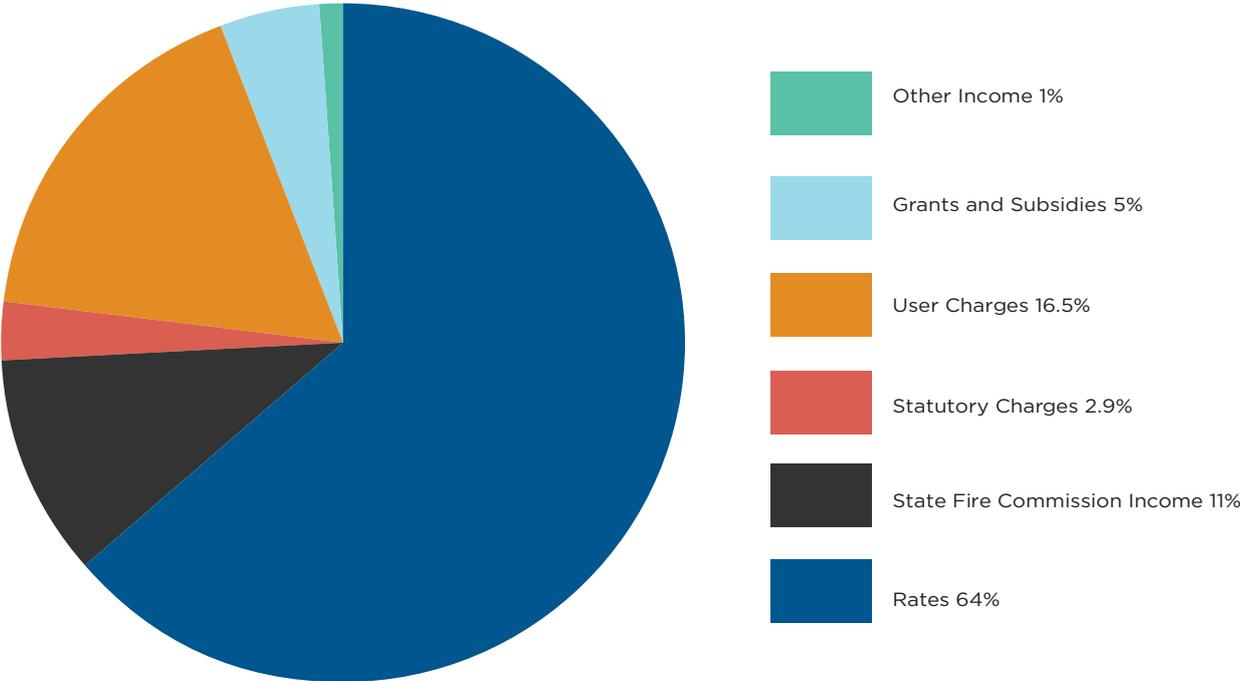
In addition to the normal Materials, Services and Contractors, this category also includes an additional \$1.58m in expenditure which is the forecast operating component of Council's Economic Recovery Package (to be funded by a \$5m loan from the Tasmanian Government). It is expected that as project plans are fully developed for the recovery projects, this budget will be re-allocated to other expenditure categories. This reallocation will be included in the future budget reviews for Council approval.

As Council's assets are renewed and replaced in line with the Asset Management Strategy, the remaining assets are required to be written off. This results in operating expenditure each year that has traditionally been difficult to forecast accurately. In order to ensure that the write offs do not exceed budget, a cap has been applied to the capital works program for the 2020-21 year.

BUDGET SUMMARY 2020-21 FINANCIAL YEAR

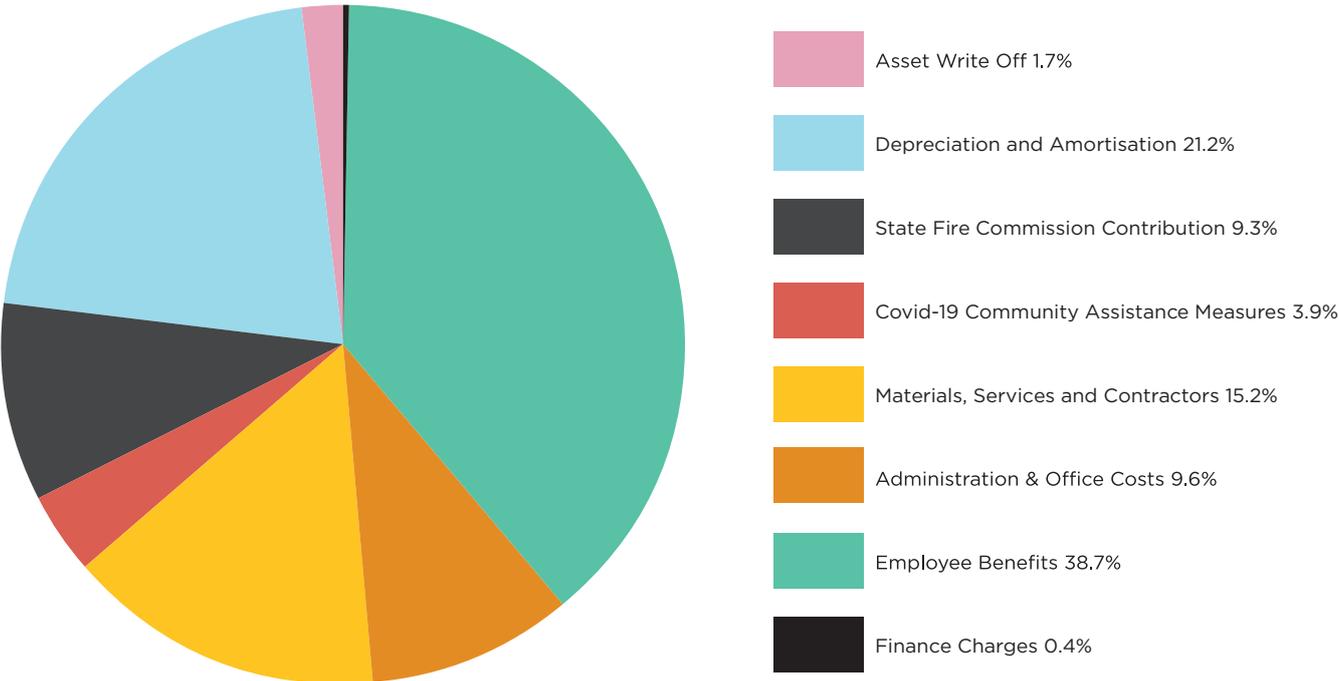
REVENUE

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



EXPENDITURE

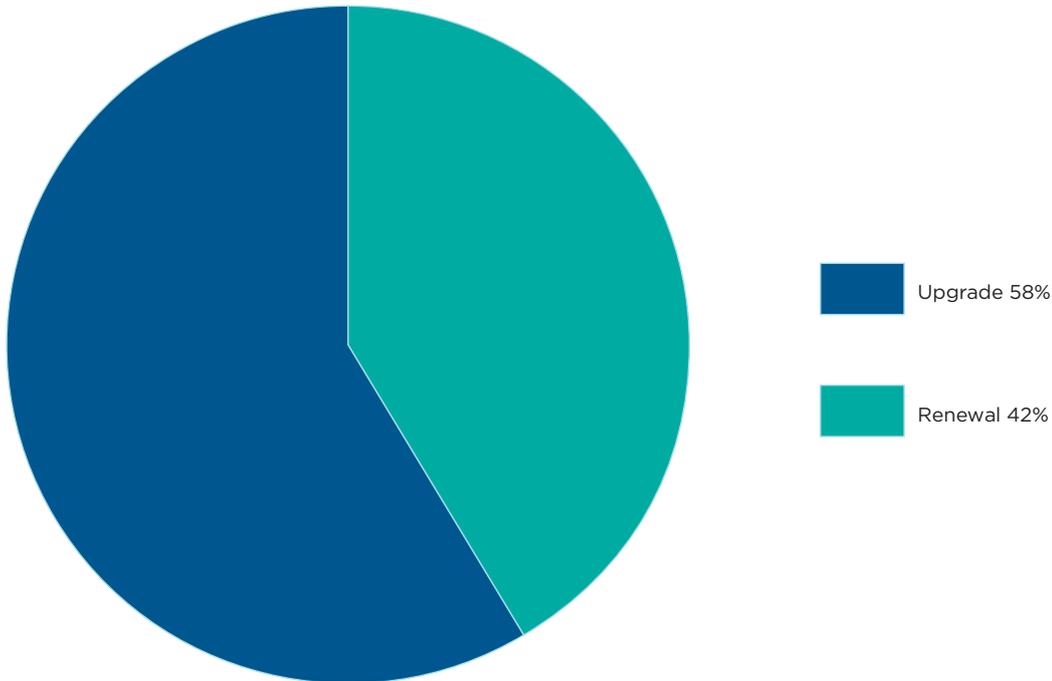
Areas of Council's budgeted expenditure (% of total expenditure)



CAPITAL WORKS SUMMARY

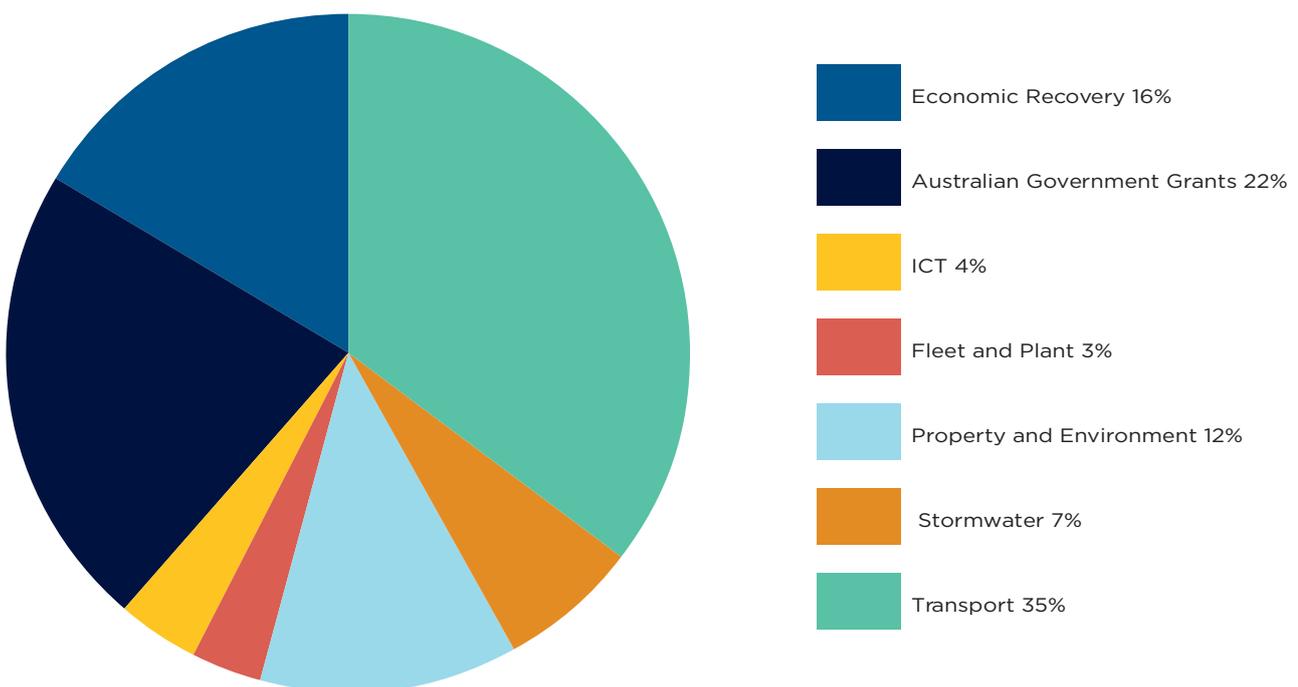
RENEWAL AND UPGRADE INVESTMENTS

Council's capital expenditure by renewal and upgrade as a proportion of the total capital budget of \$21,138,000



INVESTMENT BY ASSET PROGRAMS

Council's capital expenditure by asset program



INVESTMENT BY ASSET PROGRAMS

ROADS

The transport infrastructure capital works program includes footpaths, pavements, bridges and street-lighting. The budget for 2020-21 is \$7.8m of which \$2m is for new/upgraded assets, including a \$1m investment for the penultimate stage of the Glenorchy CBD Revitalisation. The remaining roads program will be undertaken to renew or upgrade existing assets throughout the City.

STORMWATER

Stormwater infrastructure provides the services that are critical to protect our City from flooding and to keep the Derwent River free of rubbish. Stormwater assets have a very long life, usually in excess of thirty years, thus the capital works budget is relatively small compared to other asset programs and incurs lower costs for depreciation and maintenance. The stormwater capital budget for 2020-21 is \$1.39m, of which \$0.83m is for new/upgraded assets and \$0.56m is for renewal.

PROPERTY

The Property capital works program includes investments that provide services to the community through assets such as Jackson Street Landfill, public toilets, tracks and trails, open space, recreation areas and parks.

The 2020-21 budget is \$2.61m of which \$1.94m is for new/upgrade projects and \$0.67m is for renewal of existing assets.

In addition to these investments, Council's building and parks and recreation assets will be significantly upgraded in 2020-21 with the delivery of Federally Funded projects, including; Giblins Reserve Play Space, Montrose Foreshore Play Space, Eady Street Sports and KGV Football Facilities and the North Chigwell Football and Community Facility. Receipt of grant funding will occur as projects progress and as such this budget includes expenditure of \$4.8m for delivery but has not included forecasts reflecting the incoming grant funding as revenue.

FLEET, PLANT AND EQUIPMENT

The \$0.37m Fleet program is focused on timely replacement of Council vehicles, the majority of which are light commercial and replaced like-for-like. Options for implementation of smaller more fuel-efficient vehicles are being explored. The plant and equipment investment of \$0.235m for 2020-21 covers replacement of critical equipment and an additional \$0.075m is forecast for replacement of kerbside and recycling bin replacements.

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

Investment in ICT for 2020-21 is forecast at \$0.845m. \$0.5m will be invested in new/upgraded software and hardware. Software upgrades will enable improvement of Council's community engagement online, drive efficiency through use of an online induction portal and enable transparency by digitising Council records, while hardware upgrades will see new and upgraded mobile devices and desktop equipment.

\$0.345m will be invested in renewal and replacement of existing hardware, both mobile and desktop equipment, and software to ensure appropriate information and cyber security measures are sufficient.

PROGRAM DELIVERY

Across Council's asset programs, project budgets can 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 for the 2020-21 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 1.2, 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: 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:

3.2 Manage our natural environments now and for the future.

STRATEGY:

3.2.3 Enhance, protect and celebrate the Derwent Foreshore.

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

GOAL: LEADING OUR COMMUNITY

OBJECTIVE:

4.1 Govern in the best interests of our community.

STRATEGY:

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

Action: Ensure businesses comply with public health requirements.

APPENDIX A

Action	Lead	20/21	21/22	22/23	23/24
1.1.1.02 **Support the operation of Council's approved 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 Review and update the roles and functions of Council's Special Committees	COMM & CS	Y			
1.1.2.01 **Implement the Multicultural Spaces Framework	COMM & CS	Y	Y	Y	Y
1.1.2.02 **Implement the Multicultural Spaces Plan	COMM & CS	Y	Y	Y	Y
1.1.2.03 **Deliver the Community Development Strategy	COMM & CS	Y			
1.1.2.04 **Implement the Community Development Strategy	COMM & CS		Y	Y	Y
1.2.1.01 **Implement the Safer Communities Framework	COMM & CS	Y			
1.2.1.02 **Implement the Access Action Plan 2016-2021	COMM & CS	Y			
1.2.1.03 **Implement the Successful Ageing Framework	COMM & CS	Y			
1.2.1.04 **Increase use and sharing of community and recreation facilities	INFRA WORKS	Y			
1.2.2.02 **Implement the Healthy Communities Plan	COMM & CS	Y			
1.2.2.03 **Partner with other stakeholders to support priority initiatives which address social disadvantage	COMM & CS	Y	Y	Y	Y
1.2.3.01**Deliver and support community and cultural events and awards	COMM & CS	Y	Y	Y	Y
1.2.3.04 **Plan, promote and present a program of arts and cultural exhibitions, workshops, concerts and events	COMM & CS	Y	Y	Y	Y
1.2.3.07 **Facilitate activities that address community learning opportunities, in conjunction with the LEARN network	COMM & CS	Y			
1.3.1.02 Implement the Customer Service Strategy	COMM & CS	Y	Y	Y	Y
1.3.1.03Deliver waste services to reduce waste to landfill including a kerbside FOGO service	INFRA WORKS	Y	Y	Y	Y
1.3.1.04 Deliver Customer Service Charter commitments	COMM & CS	Y	Y	Y	Y
2.1.1.01 Implement the Open for Business improvement plan	STRAT & DEV	Y			
2.1.1.02 Implement amendments to the planning scheme to facilitate growth	STRAT & DEV	Y			
2.1.1.03 **Consult on and finalise the Glenorchy Local Provisions Schedule	STRAT & DEV	Y			
2.1.1.05 Review industrial and commercial 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	

APPENDIX A

Action	Lead	20/21	21/22	22/23	23/24
2.1.2.01**Implement the Economic Development Strategy and Economic Recovery Plan	STRAT & DEV	Y	Y	Y	Y
2.1.2.02Through Activity City, drive business engagement, business development and jobs growth	STRAT & DEV	Y			
2.2.1.02 **Facilitate major developments and investments	STRAT & DEV	Y	Y	Y	Y
3.1.2.01 Identify and deliver opportunities for delivery of public art as per the Public Art Policy	COMM & CS	Y	Y		
3.1.2.02 **Implement the Future Glenorchy Program	STRAT & DEV	Y	Y	Y	Y
3.1.2.06 Invest strategically in parks, reserves and sporting facilities including repurposing of underutilised land	INFRA WORKS	Y	Y	Y	Y
3.1.3.01 Maintain a road network that meets the transport needs of the community.	INFRA WORKS	Y	Y	Y	Y
3.1.3.03 Provide a network of pathways that is safe and provides access to all abilities	INFRA WORKS	Y	Y	Y	Y
3.1.4.03 Implement the Waste Management Strategy with a priority of extending the Jackson Street landfill	INFRA WORKS	Y	Y	Y	Y
3.1.4.04 Ensure assessments under the Planning Scheme meet Council's statutory obligations	STRAT & DEV	Y	Y	Y	Y
3.1.4.05 Ensure assessments under building legislation meet Council's statutory obligations	STRAT & DEV	Y	Y	Y	Y
3.1.4.07 Implement the Expiry of Permits Project Plan	STRAT & DEV	Y			
3.2.1.01Support stewardship of our natural environment with a priority on managing fire risk within Wellington Park	INFRA WORKS	Y	Y	Y	Y
3.2.3.02 Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting	STRAT & DEV	Y	Y	Y	Y
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 Councils Annual Plan	STRAT & DEV	Y	Y	Y	Y
4.1.1.03 Update Council's Budget and Long-Term Financial Plan	CORP SERV	Y	Y	Y	Y
4.1.1.04 Deliver on all priority Audit panel recommendations	CORP SERV	Y	Y	Y	Y
4.1.1.05 Implement the Governance Framework Compliance Action Plan	CORP SERV	Y			
4.1.1.06 Issue Council's Annual Report	CORP SERV	Y	Y	Y	Y
4.1.2.01 Improve Council's Asset Management practices	INFRA WORKS	Y			
4.1.2.02 Provide stormwater infrastructure with a priority on reducing the risk of flooding	INFRA WORKS	Y	Y	Y	Y
4.1.2.04 Ensure we are prepared for disaster and maintain Emergency Management Strategies	COMM & CS	Y	Y	Y	Y
4.1.3.01 Ensure residents comply with dog management and parking regulations	COMM & CS	Y	Y	Y	Y

Action	Lead	20/21	21/22	22/23	23/24
4.1.3.02 Ensure businesses comply with public health requirements	STRAT & DEV	Y	Y	Y	Y
4.2.1.01 **Implement the Information, Communication and Technology Strategy	CORP SERV	Y			
4.2.1.02 Undertake an organisation wide review of establishment technology requirements	CORP SERV	Y			
4.2.1.03 Implement the Corporate Risk Management Directive	CORP SERV	Y			
4.2.1.04 Implement best practice procurement processes	CORP SERV	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	CORP SERV	Y	Y		
4.2.2.03 Measure and improve staff satisfaction	CORP SERV	Y			
4.2.2.04 Measure and improve safety performance	CORP SERV	Y			
4.2.2.05 Negotiate a new Enterprise Agreement	CORP SERV		Y		
5.1.1.02 **Participate in the Welcoming Cities Network	COMM & CS	Y	Y	Y	Y
5.1.1.05 **Partner with Destination Southern Tasmania to promote Glenorchy to visitors	STRAT & DEV	Y			
5.1.1.01 Implement the Communications Strategy	CORP SERV	Y			
5.1.1.03 Launch redeveloped Glenorchy City Council website	CORP SERV	Y			
5.1.1.04 Develop and circulate quarterly community newsletter for Glenorchy	CORP SERV	Y			
5.1.1.09 **Deliver an Arts and Culture Strategy	COMM & CS	Y			
5.1.1.10 **Implement the Arts and Culture Strategy	COMM & CS	Y	Y	Y	Y

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

DST = Destination Southern Tasmania

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

ICT = Information, Communication and Technology

LEARNs = Learning, Engagement, Achievement, Respect and Networking



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