

Annual Plan

2024/25
—
2027/28



An aerial photograph of a dense forest. In the center, a stream flows through a clearing, surrounded by large, vibrant green ferns. A prominent, bleached white dead tree stands in the middle ground, contrasting with the surrounding greenery. The forest extends to the edges of the frame, showing a variety of tree species and textures.

Acknowledgement of Aboriginal People and Country

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

Image: Kelvin Ball

Contents

Message from the Mayor, General Manager and Elected Members	4
Structure	6
Purpose and Values	7
Strategic Planning Processes	8
Community Goals	9
Objectives	10
ANNUAL PLAN ACTIONS	11
Priority Actions 2024/25	11
Making Lives Better	12
Building Image and Pride	14
Open for Business	17
Leading Our Community	20
Valuing Our Environment	23
BUDGET SUMMARY 2024/25	29
Revenue and Expenditure	31
Investment by Asset Programs	33
Public Health Goals and Objectives	35
Appendix A	36

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Image: Kelvin Ball

Message from the Mayor, General Manager and Elected Members



WE ARE PLEASED TO INTRODUCE COUNCIL'S ANNUAL PLAN 2024/25 - 2027/28.

This is the second Annual Plan of the current Council, which was elected in October 2022, with the addition of Alderman Alderton in July 2023 following the resignation of Kelly Sims, and Alderman Stringer in June 2024 following the resignation of Bec Thomas and subsequent election of Mayor Sue Hickey.

This Annual Plan supports the strategic vision in the Glenorchy City Council Strategic Plan 2023-2032, which was adopted by Council in March 2023. This Annual Plan maintains commitments of the past to build facilities and provide the services that our community wants, while ultimately moving forward with a new program. This new program will build on the progress made in 2023/24 and will continue to put our community at the heart of our growth.

This Council has committed year on year to appropriately manage community infrastructure and fund maintenance and renewal programs for amenities across the municipality. This ensures that Glenorchy residents will have access to safe and fit-for-purpose facilities for generations to come.

Over 2023-24, Council upgraded and built new playspaces and sports facilities and upgraded existing ones, upgraded roads and footpaths, reshaped the Jobs Hub, and refreshed a myriad of other services.

It's important for Council to ensure that it maintains a financially responsible position. We believe the 2024-25 Annual Plan presents a practical program of action within the available resources. Council aims to balance the high demand for services from our growing population with more sustainable rates and fees.

Many of the priority actions set in response to feedback from our community in 2023/24 have rolled over into this year's Annual Plan. This is because they are either multiyear projects, or they are ongoing matters that need sustained long-term focus.

These priority actions are:

Housing

- 1.2.2.1 Support increased housing supply in the City through land release, proactive planning and advocacy

Youth Engagement

- 2.1.1.1 Deliver programs to improve opportunities for our young people

Community Safety/Racism

- 2.1.1.2 Partner with government and community organisations to deliver programs that improve community safety and inclusion

Clean City

- 2.1.2.1 Research and recommend an improved approach to tackle graffiti in our City

Advocacy

- 4.2.2.5 Actively pursue external grant funding to support and deliver on strategic priority projects including Tolosa Park Stage B and the Glenorchy War Memorial Pool



Tony McMullen
General Manager

Rubbish and Waste

- 5.1.3.2 Extend the Jackson Street landfill cell to increase Council's waste management capacity

Parks and Recreation

- 5.1.2.2 Increase Council's tracks and trails network through the Berriedale-Windermere Foreshore Project
- 5.2.2.2 Commence the project to repair and reopen the Glenorchy War Memorial Pool
- 5.2.3.4 Complete the delivery of the federally funded sport and recreation projects at KGV Football Park and North Chigwell Junior Soccer Club
- 5.2.3.5 Redevelop the Claremont Skatepark

Council is committed to keeping you up to date on the progress of Annual Plan actions through quarterly annual plan updates, quarterly capital works status reports, and monthly financial status reports.

These reports can be found on our Council website. Council also commits to providing project specific announcements and information on social media, through our website and stakeholder engagement mediums such as Let's Talk Glenorchy.

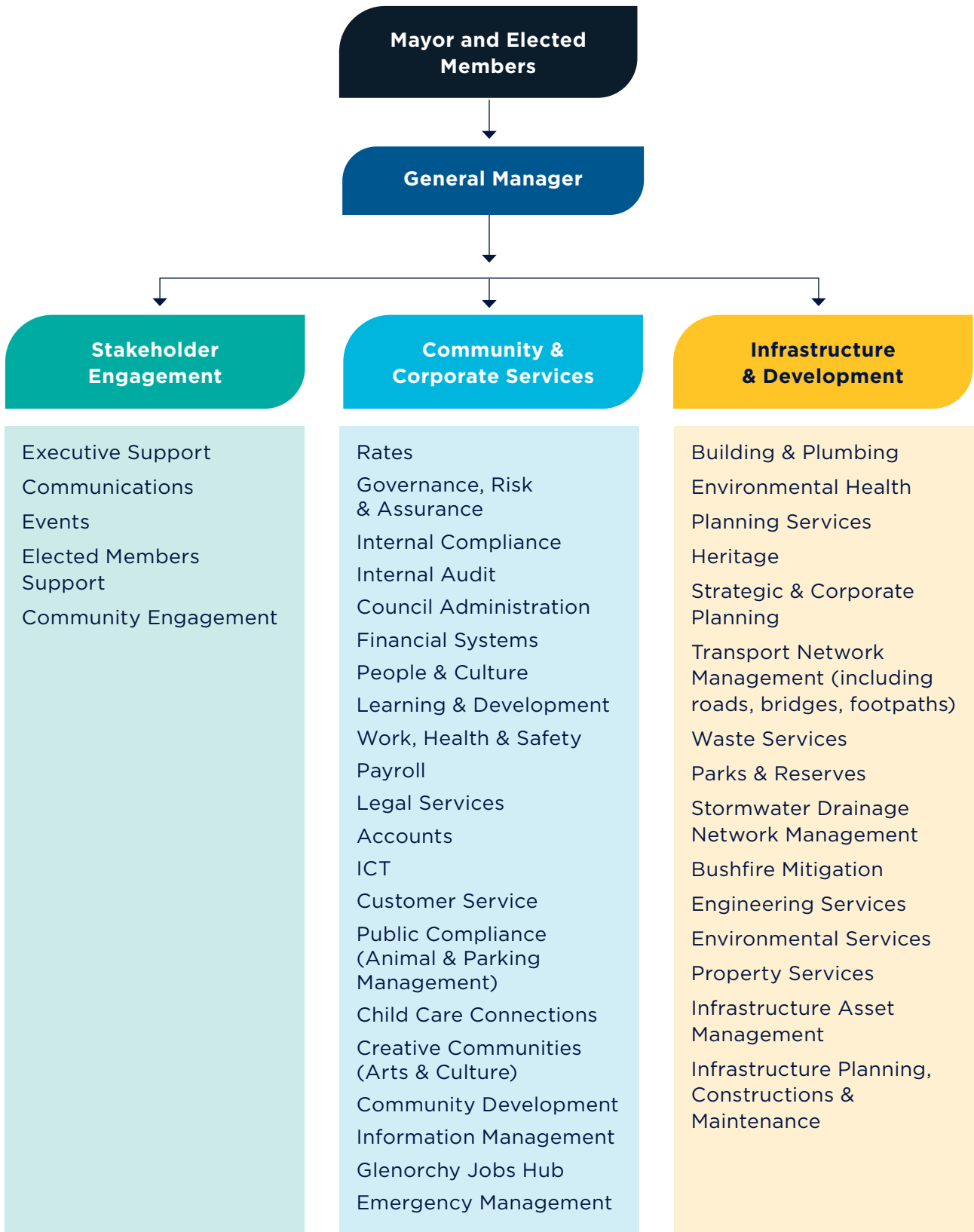


Sue Hickey
Mayor

On behalf of the Glenorchy City Council

Alderman Shane Alderton
Alderman Josh Cockshutt
Alderman Jan Dunsby
Councillor Molly Kendall
Alderman Steven King
Councillor Harry Quick
Alderman Stuart Slade
Alderman Justin Stringer
Alderman Russell Yaxley

Structure



Purpose and Values

Purpose

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

Council Values

People

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

Place

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

Opportunity

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

Together

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

Accountable

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

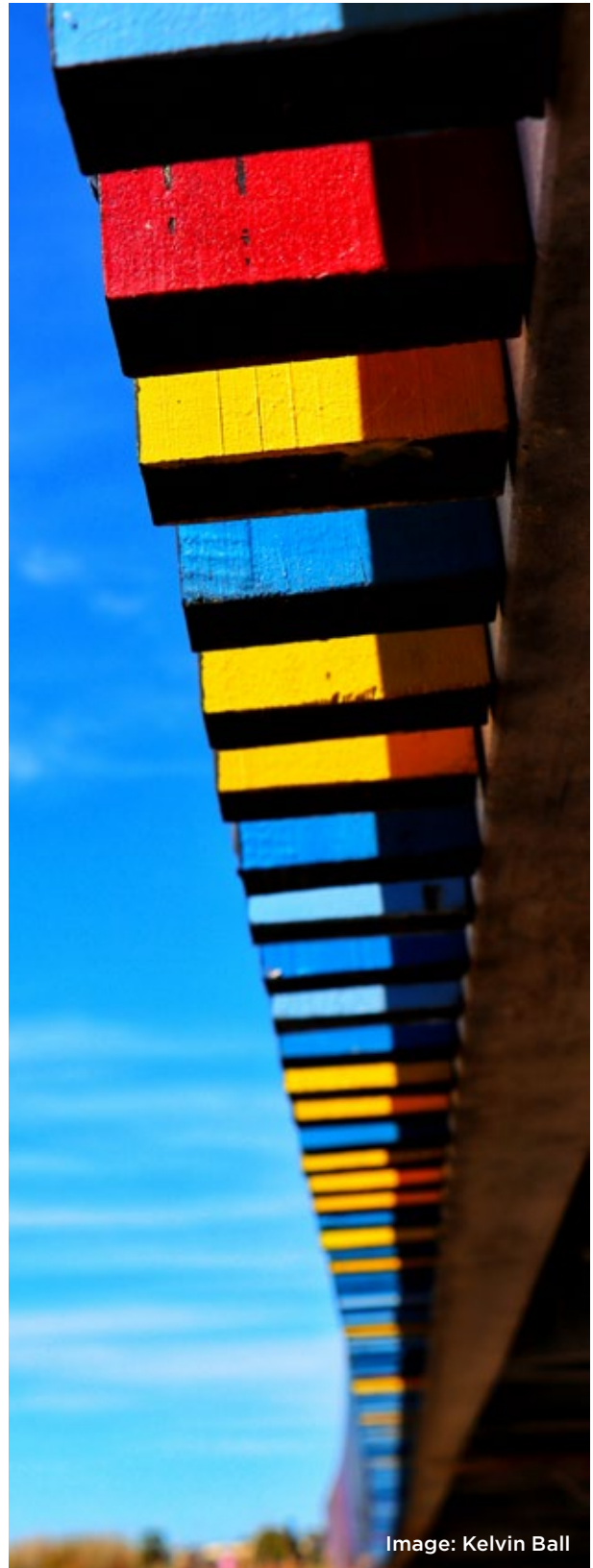
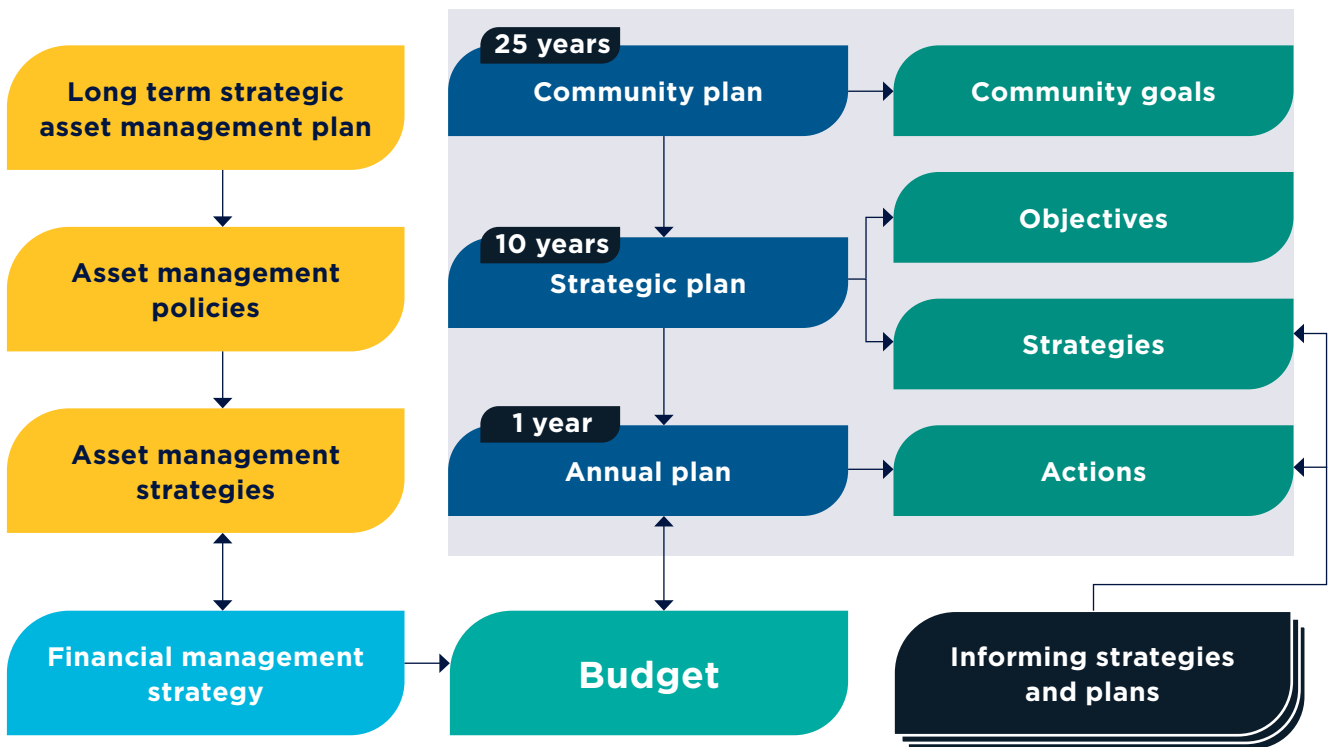


Image: Kelvin Ball

Strategic Planning Processes

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



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

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

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

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

Community Goals

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

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

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

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

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



Making Lives Better

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



Building Image and Pride

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



Open for Business

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



Leading Our Community

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



Valuing Our Environment

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

Objectives

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



Making Lives Better

We deliver services to meet our community's needs.

We champion greater opportunities for our community.



Building Image and Pride

We work for a safe and clean City.

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



Open for Business

We value our community by delivering positive experiences.

We encourage responsible growth for our City.



Leading Our Community

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

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



Valuing Our Environment

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

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

2024/25 Priority Actions

By setting priority actions, Council can clearly communicate about how we intend to allocate our limited resources to deliver what matters for our community throughout 2024/25 - 2027/28. Council and community will be provided with a detailed update on these priorities each quarter through the Quarterly Report.

PRIORITY ACTIONS	
5.2.2.2	Commence the project to repair and reopen the Glenorchy War Memorial Pool
4.2.2.5	Actively pursue external grant funding to support and deliver on strategic priority projects including Tolosa Park Stage B and the Glenorchy War Memorial Pool
5.1.2.2	Increase Council's tracks and trails network through the Berriedale-Windermere Foreshore Project
5.2.3.4	Complete the delivery of the federally funded sport and recreation projects at KGV Football Park and North Chigwell Junior Soccer Club
5.2.3.5	Redevelop the Claremont Skatepark
5.1.3.2	Extend the Jackson Street landfill cell to increase Council's waste management capacity
2.1.1.1	Deliver programs to improve opportunities for our young people
2.1.1.2	Partner with government and community organisations to deliver programs that improve community safety and inclusion
2.1.2.1	Research and recommend an improved approach to tackle graffiti in our City
1.2.2.1	Support increased housing supply in the City through land release, proactive planning and advocacy

Priority actions are noted in bold throughout the full list of 2024/25 actions.



Making Lives Better

OBJECTIVE

1.1 We deliver services to meet our community's needs

STRATEGIES

1.1.1 Deliver services to our community at defined service levels.

1.1.2 Identify and engage with partnerships that provide services effectively to our community.

OBJECTIVE

1.2 We champion greater opportunities for our community

STRATEGIES

1.2.1 In partnership with others, advocate for and facilitate a welcoming, inclusive, healthy and learning community.

1.2.2 Work with others to improve access to housing and transport choices for our community.

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
1.1.1.1 Implement the Moonah Arts Centre Business Plan	Corporate & Community Services	X	X	X	X
1.1.1.2 Provide quality, sustainable, compliant childcare services	Corporate & Community Services	X	X	X	X
1.1.2.1 Coordinate literacy activities including digital skills, employment services, family literacy and volunteering	Corporate & Community Services	X	X	X	X
1.2.1.1 Deliver the Multicultural Hub commercial kitchen development	Infrastructure & Development	X			
1.2.1.2 Deliver grant funded projects that support mental health courses and "Glenorchy on the Go"	Corporate & Community Services	X	X	X	X
1.2.2.1 Support increased housing supply in the City through land release, proactive planning and advocacy	Infrastructure & Development	X	X	X	X
1.2.2.3 Advocate for key community priorities	Stakeholder Engagement	X	X	X	X

Priority Actions 2024/25 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
Services delivered meet community needs	Services delivered by council	Percentage of direct Council operational expenditure on priority community services (parks, playgrounds, urban services, asset maintenance and community development and welfare programs)
	Services delivered with partners	Number of customers receiving services through Council partners Number of users Number of cultural groups using the space, and type of activities to show the diversity of use (cultural, sport & rec)
Council advocacy and facilitation on important community issues	Advocacy undertaken	Amount of advocacy undertaken on community priorities <ul style="list-style-type: none"> • Number of mayoral advocacy letters and deputations • Number of Council submissions on policy and legislation reviews
Work with others to improve access to housing for our community	Support increased housing supply	Council land released for housing development and social housing projects (number of lots) Number of rezoning amendments prepared to increase capacity for housing Number of new residential lots created Number of dwelling completions. Status of the Northern Suburbs Transit Corridor project





Building Image and Pride

OBJECTIVE

2.1 We work for a safe and clean city

STRATEGIES

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

OBJECTIVE

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

STRATEGIES

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



Image: Kelvin Ball

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
2.1.1.1 Deliver programs to improve opportunities for our young people	Corporate & Community Services	X	X	X	X
2.1.1.2 Partner with government and community organisations to deliver programs that improve community safety and inclusion	Corporate & Community Services	X	X	X	X
2.1.2.1 Research and recommend an improved approach to tackle graffiti in our City	Infrastructure & Development	X			
2.1.2.2 Maintain the City's infrastructure within defined service levels so that it is in good condition for our community	Infrastructure & Development	X	X	X	X
2.2.1.1 Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events for our diverse community	Corporate & Community Services	X	X	X	X
2.2.2.1 Implement the Reconciliation Action Plan to strengthen relationships with and opportunities for Aboriginal and Torres Straight Islander peoples including staff and community cultural safety	Corporate & Community Services	X	X	X	X
2.2.3.1 Plan and support the delivery of civic events and awards programs	Stakeholder Engagement	X	X	X	X

Priority Actions 2024/25 are bolded above



Image: Kelvin Ball

OUTCOMES	DELIVERABLES	MEASURES
<p>A safe and clean City</p>	<p>Youth engagement</p>	<p>Youth employment, training and referrals</p> <p>Recruitment of a Participation Officer</p> <p>Number of programs developed and run</p> <p>Number and variety of partner organisations</p>
	<p>Improved public safety</p>	<p>Programs developed and run</p> <p>Number and variety of partner organisations</p> <p>Review of current policy and practices undertaken</p> <p>Proposal of new approach developed</p>
	<p>Community infrastructure is functional, safe and clean</p>	<p>Number of completed maintenance activities (service requests) for different asset classes:</p> <ul style="list-style-type: none"> • roads • parks and recreation • footpaths • stormwater • building <p>Frequency of principal activity centre cleaning activities and municipal street sweeping</p>
<p>A proud City with increased sense of belonging</p>	<p>Creative expression in our community</p>	<p>Visitation at the Moonah Arts Centre and attendance at other Council-run events</p>
	<p>A welcoming and connected community</p>	<p>Number of Reflect Reconciliation Action Plan actions implemented</p> <p>Overall estimated attendance at civic events</p>





Open for Business

OBJECTIVE

3.1 We value our community by delivering positive experiences

STRATEGIES

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

OBJECTIVE

3.2 We encourage responsible growth for our City

STRATEGIES

- 3.2.1 Maintain a progressive approach that encourages investment and jobs.
- 3.2.2 Plan for the orderly future growth of our City, including opportunities for more housing and improvements in transport.



Image: Kelvin Ball

ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
3.1.1.1	Progress Glenorchy's economic development through infrastructure support, job creation, city marketing, and a proactive regulatory approach	Stakeholder Engagement	X	X	X	X
3.1.2.1	Assess planning permit applications against the Tasmanian Planning Scheme, working constructively with parties through the process	Infrastructure & Development	X	X	X	X
3.1.2.2	Assess building and plumbing applications against the National Construction Code, working constructively with parties through the process	Infrastructure & Development	X	X	X	X
3.1.3.1.	Provide a high standard of customer service by meeting or exceeding service levels in our Customer Service Charter	Corporate & Community Services	X	X	X	X
3.2.1.1	Operate the Glenorchy Jobs Hub to connect local people with local jobs and assist local industry and business to meet current and future workforce needs	Corporate & Community Services	X	X	X	X
3.2.2.1	Identify and progress amendments required to Glenorchy's planning scheme to facilitate growth	Infrastructure & Development	X	X	X	X
3.2.2.2	Implement the Glenorchy Parking Strategy 2017/2027 to include the development of parking plans and cash-in-lieu of car parking policy	Infrastructure & Development	X	X	X	



OUTCOMES	DELIVERABLES	MEASURES
Positive relationships and interactions	<ul style="list-style-type: none"> Connection to local business and industry High standard of customer service 	<ul style="list-style-type: none"> Number and types of engagement with Glenorchy businesses Number of applications determined within statutory timeframes
High standard of customer service	<ul style="list-style-type: none"> High standard of customer service 	<ul style="list-style-type: none"> CSAT Score (>75%) Percentage of calls answered within 60 seconds (>80%) Percentage of front counter visits completed within 5 minutes Percentage of call back requests completed within Service Level Agreement Percentage of complaints completed within Service Level Agreement
Well-managed growth encouraged	<ul style="list-style-type: none"> Investment and job creation Future growth planned for 	<ul style="list-style-type: none"> Number of job placements through the Glenorchy Jobs Hub by type (casual, permanent etc.) Progress of Council led amendments Number of actions implemented from the Glenorchy Parking Strategy



Image: Kelvin Ball



Leading Our Community

OBJECTIVE

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

STRATEGIES

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

OBJECTIVE

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

STRATEGIES

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



ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
4.1.1.1	Actively listen to and include community feedback in our decision-making	Stakeholder Engagement	X	X	X	X
4.1.1.2	Assist people in financial hardship by reviewing applications in a timely and sensitive manner	Corporate & Community Services	X	X	X	X
4.1.2.1	Keep the community up to date about what Council is doing and the decisions that are being made	Stakeholder Engagement	X	X	X	X
4.1.3.1	Advocate for the reduction of harm caused to our community by gaming machines in our City	Corporate & Community Services	X	X	X	X
4.1.3.2	Implement Council's Statement of Commitment on Housing and contribute to State Government policy and legislation	Corporate & Community Services	X	X	X	X
4.1.4.1	Ensure high quality officer Council reports, agendas and minutes to assist Elected Member decision-making	Stakeholder Engagement	X	X	X	X
4.1.5.1	Participate in the Hobart City Deal, Greater Hobart Committee, Greater Hobart Strategic Partnership, Local Government Association of Tasmania, TasWater Owners representatives' Group and Southern Tasmanian Regional Waste Authority Owners Forum, to advocate for the interests of the Glenorchy community	Stakeholder Engagement	X	X	X	X
4.1.5.2	Where appropriate, actively support the implementation of the future of local government review outcomes in the interest of the Glenorchy community.	Stakeholder Engagement	X	X	X	X
4.1.6.1	Implement the Bushfire Mitigation program to manage the risk of bushfire and undertake flood mitigation activities to mitigate flood impacts	Infrastructure & Development	X	X	X	X
4.1.6.2	Ensure we are prepared for disaster and maintain Emergency Management Plans	Corporate & Community Services	X	X	X	X
4.2.1.1	Maintain and upgrade stormwater infrastructure with priority on reducing flood risk	Infrastructure & Development	X	X	X	X
4.2.1.2	Manage the City's property, parks and recreation facilities for the long term benefit of the community through effective asset management	Infrastructure & Development	X	X	X	X

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
4.2.2.1 Produce and monitor the Annual Budget in line with the long term financial management plan	Corporate & Community Services	X	X	X	X
4.2.2.2 Prepare Council's Annual Plan and monitor the progress of actions	Stakeholder Engagement	X	X	X	X
4.2.2.3 Complete the project to investigate options for the future Glenorchy War Memorial Pool redevelopment	Infrastructure & Development	X	X	X	X
4.2.2.4 Actively pursue external grant funding to support and deliver on strategic priority projects including Tolosa Park Stage B and the Glenorchy War Memorial Pool	Stakeholder Engagement	X	X	X	X
4.2.3.1 Actively manage Council's strategic risks within their agreed risk appetites and provide regular status reports	Corporate & Community Services	X	X	X	X
4.2.3.2 Manage Council's information assets within statutory requirements	Corporate & Community Services	X	X	X	X
4.2.3.3 Undertake property inspections to address possible fire abatement risks	Corporate & Community Services	X	X	X	X
4.2.3.4 Assist businesses to comply with public health requirements	Infrastructure & Development	X	X	X	X
4.2.3.5 Manage compliance with parking regulations	Corporate & Community Services	X	X	X	X
4.2.3.6 Assist residents to comply with animal management requirements	Corporate & Community Services	X	X	X	X
4.2.4.1 Support staff to deliver services in a safe workplace through the Work Health and Safety Development Framework	Corporate & Community Services	X	X	X	X
4.2.4.2 Support staff to continuously improve service delivery by implementing the Workforce Development Framework 2023-2026	Corporate & Community Services	X	X	X	X
4.2.4.3 Deliver Council's core technology project (Project Hudson) to enhance customer and user experience and productivity	Corporate & Community Services	X	X	X	X

Priority Actions 2024/25 are bolded above

OUTCOMES	DELIVERABLES	MEASURES
<p>Leadership in the community's best interests</p>	<p>Engagement with the community using the Community Engagement Framework</p>	<p>Number and type of community engagements completed</p> <p>Number and type of communications with community, including social media and website analytics</p>
	<p>Good decision-making</p>	<p>Applications are processed in accordance with the policy</p> <p>Numbers of resolutions made by Council</p> <p>Percentage of Council decisions made in open meetings</p> <p>Percentage of Council meeting agendas and minutes published within statutory timeframes</p>
	<p>Productive relationships with government and peak bodies</p>	<p>Number of engagements with strategic partnerships and peak bodies</p>
	<p>Preparedness for emergency events</p>	<p>Completed fuel reduction burns</p> <p>Metres of fire tracks maintained</p> <p>Number of storm water pits installed</p> <p>Metres of pipe and drains installed</p>
<p>Effective management of assets, resources, compliance, risk and WHS</p>	<p>Responsible asset management</p>	<p>Number of actions delivered from the Stormwater System Management Plan</p> <p>Percentage of recurrent capital work program delivered against annual budget</p> <p>Number of Improvements Plan actions delivered from Council's Strategic Asset Management Plan</p>
	<p>Effective resource use and financial management</p>	<p>Financial performance against budget reported monthly, quarterly and annually</p> <p>Cash cover ratio in months</p> <p>Deliver annual, quarterly and monthly reports on time</p> <p>Completion of MI Global study</p> <p>Progress on pool refurbishment</p> <p>Number of external grants applied for and number of grants secured</p>

OUTCOMES	DELIVERABLES	MEASURES
	<p>Effective risk management and compliance</p> <p>Strong safety culture</p> <p>Skilled and adaptable workforce</p>	<p>Percentage of strategic risks within agreed risk appetite</p> <p>Percentage of internal audit recommendations completed</p> <p>Number of Council documents added to Council's document management system</p> <p>Number of properties inspected for fire risk</p> <p>Number of abatement notices issued for fire risk</p> <p>Number of food premises inspected</p> <p>Number of parking tickets issued</p> <p>Number of patrols conducted</p> <p>Number of dogs registered</p> <p>Number of infringements issued for non-compliance of the <i>Dog Control Act 2000</i> and Council's Animal Management By-Law</p> <p>Compensation incident rate 20 benchmark</p> <p>Number of staff participating in training</p> <p>Project milestones completed</p>





Valuing Our Environment

OBJECTIVE

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

STRATEGIES

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

OBJECTIVE

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

STRATEGIES

- 5.2.1 Make our city more livable by providing and upgrading public spaces and facilities for people to come together .
- 5.2.2 Make our City more liveable by investing in our City's infrastructure.
- 5.2.3 Improve our parks and public spaces for the wellbeing and enjoyment of our community.
- 5.2.4 Working proactively with providers, manage the City's transport infrastructure sustainably to secure accessible, safe and reliable transport options for everyone.



Image: Kelvin Ball

ACTIONS		Lead	Year 1	Year 2	Year 3	Year 4
5.1.1.1	Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting	Infrastructure & Development	X	X	X	X
5.1.2.1	Support stewardship of our natural environment through education programs and volunteer events in natural reserves	Infrastructure & Development	X	X	X	X
5.1.2.2	Increase Council's tracks and trails network through the Berriedale-Windermere Foreshore Project	Infrastructure & Development	X	X	X	X
5.1.3.1	Implement and update the Waste Management Strategy to reduce waste to landfill and identify preferred waste management arrangements beyond the life of the landfill	Infrastructure & Development	X	X	X	X
5.1.3.2	Extend the Jackson Street landfill cell to increase Council's waste management capacity	Infrastructure & Development	X	X	X	X
5.1.4.1	Implement the climate change mitigation and adaptation action plans	Infrastructure & Development	X	X	X	X
5.2.1.1	Implement and update the Public Toilet Strategy	Infrastructure & Development	X	X	X	X
5.2.2.1	Deliver the capital works program to renew and upgrade Council infrastructure	Infrastructure & Development	X	X	X	X
5.2.2.2	Commence the project to repair and reopen the Glenorchy War Memorial Pool	Infrastructure & Development	X	X	X	X
5.2.3.1	Complete Federally funded upgrades to the Lutana Woodlands, Cooina Park and Roseneath Reserve local playspaces	Infrastructure & Development	X	X	X	X
5.2.3.2	Continue to advise on and oversee the development and maintenance of public art in the City's public spaces through the Public Art Oversight Group	Corporate & Community Services	X	X	X	X
5.2.3.3	Complete the delivery of the federally funded sport and recreation projects at KGV Soccer Park and North Chigwell Soccer Club	Infrastructure & Development	X	X	X	X

Priority Actions 2024/25 are bolded above

ACTIONS	Lead	Year 1	Year 2	Year 3	Year 4
5.2.3.4 Develop a new Pumptrack/Skatepark at Claremont	Infrastructure & Development	X	X	X	X
5.2.4.1 Provide road network infrastructure that supports public transport modes and meets the needs of the community	Corporate Services	X	X	X	X
5.2.4.2 Review Urban Road Network to prioritise blackspot and vulnerable road users funding addressing identified safety issues	Infrastructure & Development	X	X	X	X
5.2.4.3 Provide a network of shared paths, footpaths and trails that is safe and provides access to people of all abilities	Infrastructure & Development	X	X	X	X

Priority Actions 24/25 are bolded above



OUTCOMES	DELIVERABLES	MEASURES
<p>Natural environment protected</p>	<p>Increased access to natural areas</p>	<p>Number of water samples provided to the Derwent Estuary Program</p> <p>Number of natural environment engagement events</p> <p>Completion of foreshore project</p>
	<p>Responsible waste management</p>	<p>Percentage of waste diverted from landfill</p> <p>Progress on actions</p>
	<p>Reduced carbon emissions and adaption to climate change</p>	<p>Council's Climate Change Mitigation Action Plan - number of actions progressed</p>
<p>Improved public places through infrastructure investment in public spaces, facilities, parks, and transport options</p>	<p>Infrastructure investment</p>	<p>Berriedale Foreshore Public Toilet delivered as an action under the Public Toilet Strategy</p> <p>Percentage of Capital Works Program delivered - recurrent and major works</p> <p>Project milestones completed</p>
	<p>Improved parks and playgrounds</p>	<p>Upgrades completed</p> <p>Completion of major recreation projects at KGV, and North Chigwell</p>
	<p>The public art oversight group meets once a quarter</p>	<p>Number of public art oversight group meetings</p>
	<p>Accessible, safe and reliable transport options</p>	<p>Upgrade projects identified and completed</p> <p>Number of Federal Government Funded Black Spot projects delivered</p> <p>Number of Vulnerable Road Users projects delivered</p>



Budget Summary 2024/25

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

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

In the 2023/24 Long-Term Financial Management Plan, Council committed to move to an operating surplus by 2025/26. The 2024/25 budget continues the path towards financial sustainability, while at the same time reduces the rate increase from 2023/24 and further reduces that increase in 2025/26.

Developing a budget that balances service delivery, financial sustainability and community affordability is a difficult process and requires difficult decisions.

Key features of the proposed 2024/25 operating budget estimates are:

- Operating Deficit \$0.227 million
- Underlying Operating Deficit \$2.302 million
- General Rate Revenue (net) \$45.359 million
- Operating Revenue \$77.715 million
- Operating Expenditure \$77.942 million
- Depreciation and Amortisation \$18.013 million
- Asset Writeoff and Disposal \$2.075 million
- Capital Expenditure \$26.910 million
- Average cash-cover 4.2 months
- No new borrowings

The proposed 2024/25 budget generates an additional \$4.901 million in revenue. Of this \$2.390 million is from a 5.95% rate increase, \$1.426 million extra from User Charges & Licences and increased Grant revenue of \$0.794 million is also expected. Of particular note is an increase to landfill gate fees and kerbside garbage bin charges due to the doubling of the State Landfill Levy.

The Valuer-General has undertaken a complete revaluation of every property in Glenorchy City Council area, which occurs every six years with indexation applied every two years in between. These new valuations will be used from 1 July 2024 for the calculation of General Rates and the State Fire Levy. While the budget contains a 5.95% rate increase, the actual increase (and in some cases decrease) on individual ratepayer accounts will vary in proportion to the change in the property valuation.

Council will receive grants for operational programs, the most significant being the funding of the Glenorchy Jobs Hub.

The proposed 2024/25 budget allows for an increase in expenditure of \$3.827 million. Of this \$1.420 million is due to increases in Materials & Services, and a \$2.611 million increase in Employee Costs however Depreciation has decreased by \$0.831 million. Of particular note is a doubling of our State Landfill Levy liability up from \$920k to \$1.978 million, Land Tax up from \$654k to \$876k and Insurance Premiums up from \$863k to \$980k.

Council has or will receive capital Grants for the development of community sporting facilities, playgrounds and local road & community infrastructure. While this funding enables significant upgrades for the community, increased operational costs are incurred in the maintenance of these facilities.

Only grants with signed Deeds are included in the original budget estimates. New grants entered into during the year will be considered for a budget revision report to Council.

In summary, the 2024/25 proposed budget estimates fund essential programs and services whilst continuing to build a sound base for our future economic sustainability.

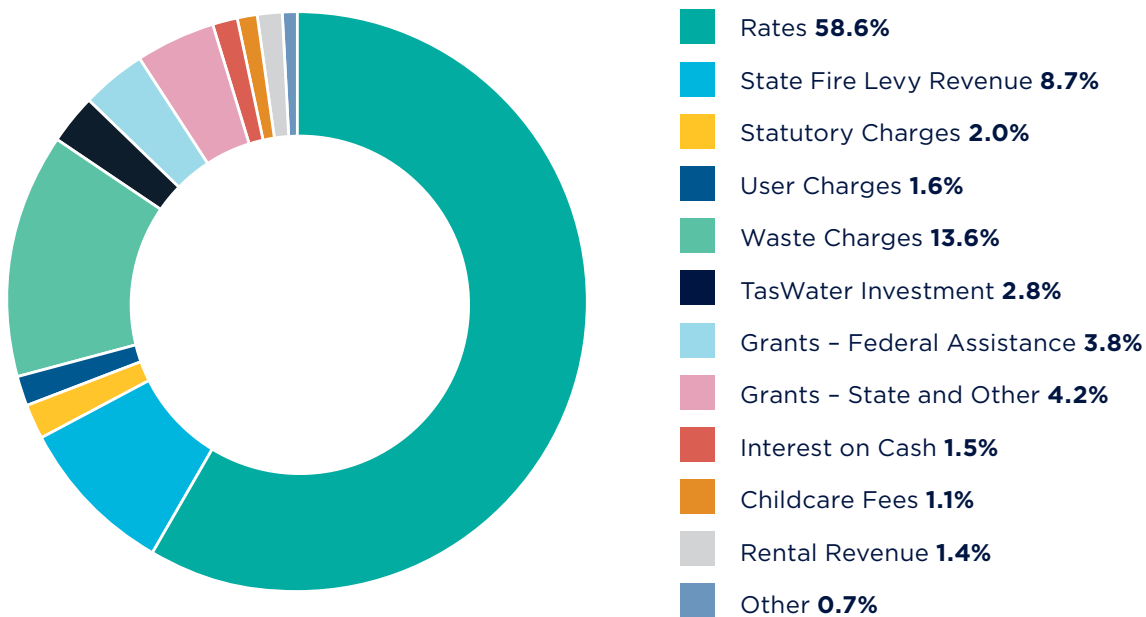
2024/25 Budget Estimates

	2024/25 Budget \$'000	2023/24 Original Budget \$'000	2023/24 Revised Budget \$'000
Operating Revenue			
Rates	\$45,529	\$43,138	\$42,967
State Fire Commission Income	\$6,737	\$6,521	\$6,521
Statutory Charges – Development, Building & Health	\$1,541	\$1,676	\$1,484
User Charges	\$1,230	\$1,193	\$1,140
Waste Charges	\$10,606	\$9,535	\$9,719
TasWater Investment	\$2,172	\$2,172	\$2,172
Grants – Federal Assistance	\$2,982	\$2,840	\$2,840
Grants – State and Other	\$3,228	\$2,575	\$3,917
Interest on Cash	\$1,155	\$1,100	\$1,100
Childcare Fees	\$872	\$768	\$768
Rental Revenue	\$1,116	\$785	\$865
Other Revenue	\$547	\$510	\$1,219
Total Operating Revenue	\$77,715	\$72,814	\$74,712
Operating Expenses			
Employee Costs	\$31,205	\$28,594	\$28,067
Materials & Services	\$20,668	\$19,188	\$19,229
State Fire Levy Expense	\$6,737	\$6,521	\$6,521
Depreciation	\$16,282	\$17,180	\$17,180
Lease Amortisation	\$1,732	\$1,665	\$1,665
Finance Charges	\$238	\$238	\$239
Other Expenses	\$1,080	\$729	\$951
Total Operating Expenses	\$77,942	\$74,115	\$73,852
OPERATING SURPLUS/(DEFICIT)	(\$227)	(\$1,301)	\$860
Non Operating Revenue/(Expenses)			
Assets Written Off	(\$1,700)	(\$1,920)	(\$1,920)
Asset Disposal Costs	(\$375)	(\$418)	(\$418)
	(\$2,075)	(\$2,338)	(\$2,338)
UNDERLYING SURPLUS/(DEFICIT)	(\$2,302)	(\$3,639)	(\$1,478)
Capital Revenue			
Capital Assets Free of Charge	\$3,675	\$2,500	\$2,500
Capital Grants	\$7,598	\$10,198	\$13,099
Total Capital Revenue	\$11,273	\$12,698	\$15,599
TOTAL SURPLUS/(DEFICIT)	\$8,971	\$9,059	\$14,121
Capital Expenditure			
Renewal Capital and Assets	\$15,875	\$18,702	\$18,702
Upgrade Capital and Assets	\$8,846	\$8,416	\$8,416
New Capital and Assets	\$2,189	\$5,569	\$5,569
Total Capital Expenditure	\$26,910	\$32,686	\$32,686

Budget Summary 2024/25

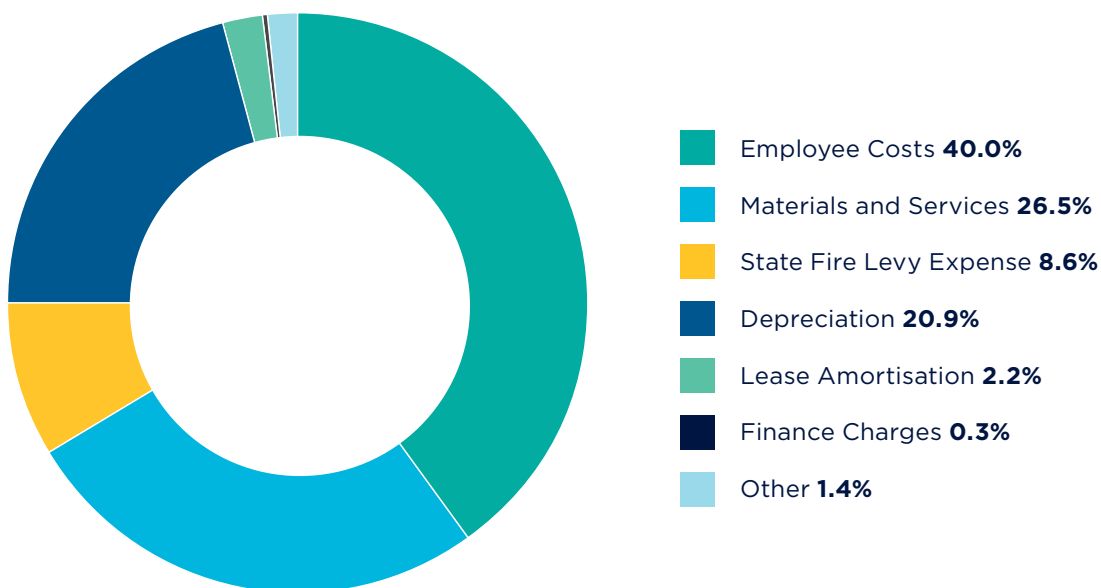
Revenue

Sources of Council's operating revenue (as a proportion of the total operating revenue budget of \$77,714,890).



Expenditure

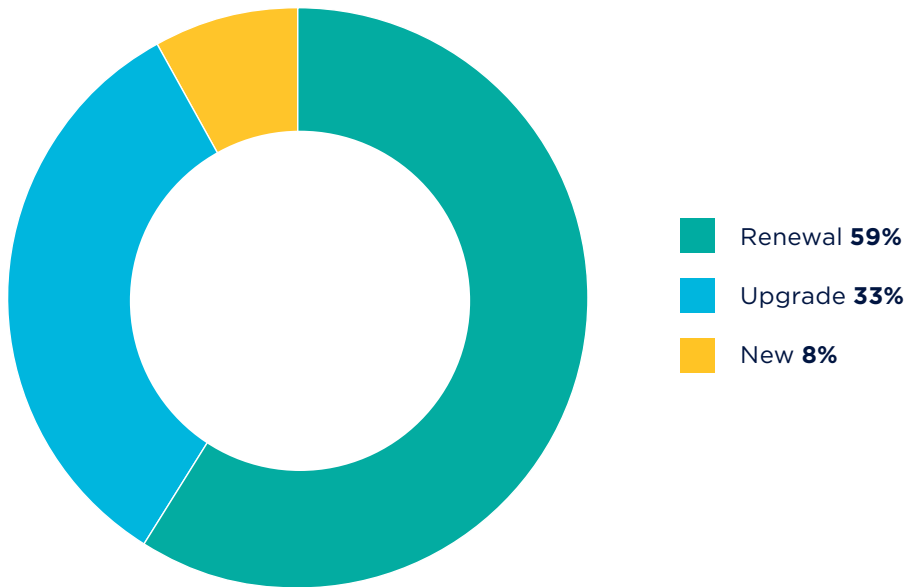
Areas of Council's operating expenditure (as a proportion of the total operating budget of \$77,942,038).



Capital Works Summary

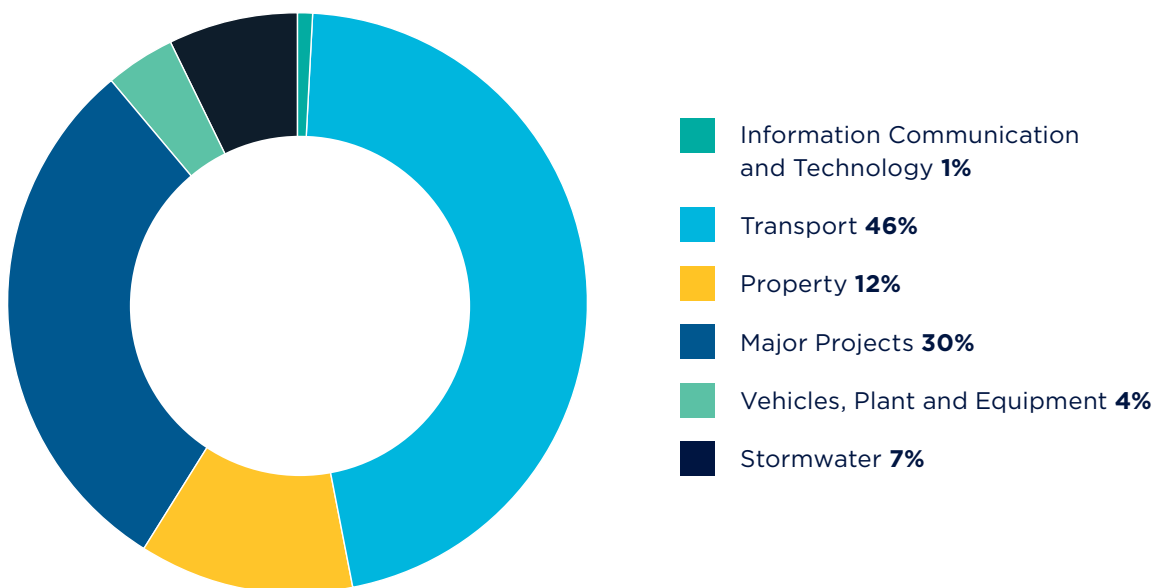
Renewal, upgrade and new investment

Council's capital expenditure by type as a proportion of the total capital budget (\$26,909,669)



Investment by asset programs

Council's capital expenditure by asset program (as a proportion of the total capital budget of \$26,909,669).



Investment by Asset Programs

TRANSPORT

In keeping with the fiscal constraint of the broader 2024/25 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 \$12.4 million on transport capital works, of which \$10.2m is on renewal projects and \$2.2 million is new/upgraded.

Major transport projects include:

- Resurface up to 7.3km of roads (2% of network)
- Replace up to 4.1km footpaths (1% of network)
- Stage 2 of Ashbourne Grove Reconstruction (Garden to Reiby)
- Stage 2 of Renfrew Circle Reconstruction (Allardyce to Barron)
- Cycling Grant - Stage 1B - Main Road Granton Shared Path
- Black Spot Projects
 - Grove Road/Anfield Street intersection (same as Constance Ave)
 - 119 Main Road Austins Ferry safety barrier and pathway
 - Kensington Street school crossing (raised table)
- Vulnerable Road User Projects
 - Gavit Street and Main Road pedestrian crossings
 - KGV Pedestrian crossing near Wrights Ave (to cycleway)
 - Bayswater Road kerb ramps (cycling access from Brooker)
 - Bowden Street to Terry Street footpath realignment (cycling access)

STORMWATER

Council's stormwater program will deliver new, upgraded and renewed assets, with total expenditure of \$2.0 million. Council will invest \$1.3 million on projects focussed on mitigation of flooding, and \$0.7 million on renewal works. Major stormwater projects include:

- Redlands Drive flood mitigation (sedimentation basin)
- Chandos Drive stormwater upgrade (190 Marys Hope Road)
- Chapel Street Reserve DN300 replacement
- New Town Rivulet Outlet Redevelopment - (contribution to the City of Hobart project)

PROPERTY

The Property and Environment asset program for 2024/25 will see Council invest \$3.1 million, of which \$0.9 million is for new works, and \$2.2 million is for renewals and replacement. Major property projects include:

- Replacement of various picnic shelters, seating, tables and BBQs
- Claremont pump track and mini ramp
- Boardwalk, bridge and trail at Windermere Bay
- Public toilet replacement at Berriedale Bay
- Jackson Street Landfill cell extension
- Finalisation of the Tolosa Dam reintegration project

MAJOR PROJECTS

Included in the Property asset program are Tasmanian and Australian Government funded projects and Council Reserve funding projects, totalling \$8.0 million. These grant-funded new and upgraded sport and recreation projects include:

- North Chigwell Football (Soccer) Facility – \$4.0m
- KGV Football (Soccer) Facility – \$1.0m
- Playspace Renewal (four smaller playgrounds) – \$1.0m
- Benjafield Childcare Renovations – \$0.5m

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

With a total budget of \$340k, ICT investment during 2024/25 will focus on information security, mobile devices and hardware will be replaced and upgraded to ensure business continuity and future risk mitigation.

FLEET, PLANT AND EQUIPMENT

Council's fleet, plant and equipment program assets range from small items such as mowers, to large excavators. During 2024/25 Council will invest \$1.1 million, which includes \$450k on the replacement of vehicles, \$535k on construction and maintenance equipment, and \$75k allocated for bin replacements.

Image: Kelvin Ball



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 4.2, and 5.1 of the Glenorchy City Council Annual Plan. These objectives contain strategies and actions aimed at maintaining a high level of public health within the municipality.

GOAL: **Leading Our Community**

Objective:

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

Strategy:

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

Action:

4.2.3.4 Assist businesses to comply with public health requirements.

GOAL: **Valuing Our Environment**

Objective:

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

Strategy:

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

Action:

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



Appendix A - Informing Documents

Statutory Documents

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

Guiding Documents

Berriedale Peninsula Master Plan 2020
City of the Arts Strategy 2021-2040
City Scape Sub-Precinct Master Plan
Climate Change Mitigation Action Plan
Community Strategy 2021-2040
Customer Service Strategy 2020-2025
Economic Development Strategy 2020-2025
Glenorchy Community Plan 2015-2040
Glenorchy Mountain Bike Master Plan
Glenorchy Park Master Plan
Greater Glenorchy Plan 2021
Marine and Innovation Master Plan
Parking Strategy 2017-2027
Playspace Strategy 2021-2041
Priority Projects Prospectus 2024
Public Toilet Strategy 2020-2030
Sport and Recreation Framework 2021-2040
Statement of Commitment on Gambling 2020
Stormwater System Management Plan
Tolosa Park Master Plan Glenorchy
Waste Management Strategy 2013-2023



Image: Kelvin Ball

This document is available from Council in alternative formats

WEB

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

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Collect a copy from our Customer Service Council at Council's Main Office,
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