

GLENORCHY CITY COUNCIL
ATTACHMENTS
MONDAY, 17 JUNE 2019



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Budget Summary by Directorate/Cost Centre - Current Year/Prior Year (2019/20 Budget)

<i>Account Group</i>	<i>Budget 2019/20</i>	<i>Budget 2018/19</i>	<i>Budget Difference</i>
SUMMARY FOR ALL DIRECTORATES			
Operating Budget			
Rates	35,538,480	34,204,194	1,334,286
State Fire Commission Income	5,927,654	5,670,194	257,460
Statutory Charges	2,912,070	2,441,909	470,161
User Charges	8,946,046	9,460,828	(514,782)
Grants Subsidies	5,115,198	4,125,833	989,365
Investment Income	2,634,500	2,547,000	87,500
Reimbursements	563,038	692,091	(129,053)
Other Income	547,974	595,295	(47,321)
Total Operating Revenue	62,184,960	59,737,343	2,447,617
Finance Charges	200,375	242,091	(41,716)
Employee Costs	24,968,469	22,450,417	2,518,052
Administration Office Costs	5,957,460	8,185,767	(2,228,307)
Materials, Contractors & Other	10,750,299	9,179,842	1,570,457
Rates Expense	5,898,556	5,641,996	256,560
Depreciation & Amortisation Exp	13,719,052	13,817,784	(98,732)
Asset Write Off Expense	500,000	170,000	330,000
Total Operating Expenditure	61,994,211	59,687,897	2,306,314
Total Operating Surplus/(Deficit)	190,749	49,447	141,302
Capital Grants			
Grants - Capital - Roads to Recovery Program	578,903	428,863	150,040
Total Capital Grants	578,903	428,863	150,040
Land Sales			
Land Sales Revenue	1,090,000	10,000	1,080,000
Land Sales Expenditure	1,053,396	80,900	972,496
Net Land Sales	36,604	(70,900)	107,504
Fleet and Equipment Sales			
Fleet and Equipment Sales Revenue	152,010	189,900	(37,890)
Fleet and Equipment Sales Expenditure	152,010	189,400	(37,390)
Net Fleet Sales	0	500	(500)
Total Surplus/(Deficit)	806,256	407,910	398,346
Capital Budget			
Renewal Capital and Assets	8,946,256	10,892,294	(1,946,038)
Upgrade Capital and Assets	50,000	875,501	(825,501)
New Capital and Assets	5,013,060	1,996,971	3,016,089
Total Capital and Assets	14,009,316	13,764,766	244,550
Funding			
Loan Drawdown	0	0	0
Loan Repayments	994,743	942,377	52,366
Reserve Movements			
Election Expenses	50,000	50,000	0
City Revaluation Reserve	50,000	50,000	0
Landfill Close Out Reserve	259,732	259,732	0
Land Sales Reserve	36,604	(70,900)	107,504
Property Plant and Equipment Reserve	0	500	(500)
Strategic Asset Management Reserve (In)	0	400,000	(400,000)
Strategic Asset Management Reserve (Out)	0	(400,000)	400,000
Total Reserve Movements	396,336	289,332	107,004

**Glenorchy City Council
Financial Report**

BUDGET SUMMARY FOR ALL DIRECTORATES

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Operating Budget										
Rates	35,538,480	36,604,634	37,702,773	38,833,857	39,998,872	41,198,839	42,434,804	43,707,848	45,019,083	46,369,656
State Fire Commission Levy	5,927,654	6,105,484	6,288,648	6,477,308	6,671,627	6,871,776	7,077,929	7,290,267	7,508,975	7,734,244
Statutory Charges	2,912,070	2,950,537	2,710,289	2,778,046	2,847,498	2,918,685	2,991,652	3,066,443	3,143,105	3,221,682
User Charges	8,946,046	10,357,672	10,616,614	10,882,029	11,154,080	11,432,932	11,718,755	12,011,724	12,312,017	12,619,818
Grants Subsidies	5,115,198	3,664,578	3,756,192	3,850,097	3,946,350	4,045,008	4,146,134	4,249,787	4,356,032	4,464,932
Investment Income	2,634,500	2,634,500	2,634,500	2,634,500	2,634,500	2,634,500	2,634,500	2,634,500	2,634,500	2,634,500
Reimbursements	563,038	577,114	591,542	606,330	621,489	637,026	652,952	669,275	686,007	703,157
Other Income	547,974	561,673	575,715	588,373	600,559	615,573	630,962	646,736	662,905	679,477
Total Operating Revenue	62,184,960	63,456,192	64,876,274	66,650,540	68,474,974	70,354,338	72,287,687	74,276,581	76,322,623	78,427,467
Finance Charges	200,375	153,157	113,125	87,705	88,763	90,281	93,046	96,559	101,584	106,734
Employee Costs	24,968,470	25,597,520	26,051,100	26,833,830	27,640,041	28,470,439	29,325,748	30,256,716	31,215,613	32,203,276
Administration Office Costs	5,957,460	5,227,632	5,358,333	5,492,302	5,629,620	5,770,372	5,914,643	6,112,521	6,315,346	6,498,243
Materials, Contractors and Other	10,750,299	11,623,989	12,020,297	12,226,513	12,637,885	13,059,541	13,491,738	13,834,740	14,186,318	14,571,684
Rates Expense	5,898,556	6,075,513	6,257,778	6,445,511	6,638,877	6,838,043	7,043,184	7,254,480	7,472,114	7,696,278
Depreciation & Amortisation Exp	13,719,052	14,115,821	14,372,949	14,831,803	15,104,596	15,382,784	15,666,491	15,955,845	16,250,985	16,552,059
Assets Write Off Expense	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Operating Expenditure	61,994,211	63,293,631	64,673,582	66,417,665	68,239,783	70,111,461	72,034,851	74,010,862	76,041,961	78,128,274
Total Operating Surplus/(Deficit)	190,749	162,561	202,692	232,876	235,191	242,877	252,837	265,718	280,663	299,193
Capital Grants										
Grants - Capital - Roads to Recovery Program	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903
Grants - Capital - State Government	0	0	0	0	0	0	0	0	0	0
Grants - Capital - Federal Government	0	0	0	0	0	0	0	0	0	0
Total Capital Grants	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903
Land Sales										
Land Sales Revenue	1,090,000	130,393	133,653	136,994	140,419	143,929	147,528	151,216	154,996	158,871
Land Sales Expenditure	1,053,396	130,393	133,653	136,994	140,419	143,929	147,528	151,216	154,996	158,871
Net Land Sales	36,604	0	0	0	0	0	0	0	0	0
Fleet and Equipment Sales										
Fleet and Equipment Sales Revenue	152,010	155,523	157,078	158,649	160,236	161,838	163,456	165,091	166,742	168,409
Fleet and Equipment Sales Expenditure	152,010	155,523	157,078	158,649	160,236	161,838	163,456	165,091	166,742	168,409
Net Fleet Sales	0	0	0	0	0	(0)	(0)	(0)	(0)	(0)
Total Surplus/(Deficit)	806,256	741,464	781,595	811,779	814,094	821,780	831,739	844,621	859,566	878,096

**Glenorchy City Council
Financial Report**

Statement of Financial Position

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000	\$ ' 000
Assets										
Current assets										
Cash and cash equivalents	17,662	13,699	14,905	14,822	14,120	15,664	16,980	18,719	20,281	22,244
Trade and other receivable	1,876	1,932	1,990	2,049	2,111	2,174	2,240	2,307	2,376	2,447
Inventories	104	105	106	107	108	109	110	111	112	114
Other current assets	488	493	498	503	508	513	518	523	528	533
Total current assets	20,129	16,228	17,498	17,481	16,847	18,461	19,848	21,660	23,298	25,338
Non-current assets										
Investment in TasWater	167,145	170,487	173,897	177,375	180,923	184,541	188,232	191,997	195,836	199,753
Property, infrastructure, plant and equipment	688,396	709,255	726,328	745,554	765,806	784,335	803,570	822,892	842,897	863,988
Other non-current assets	16,102	16,264	16,426	16,590	16,756	16,924	17,093	17,264	17,437	17,611
Total non-current assets	871,643	896,006	916,651	939,519	963,485	985,800	1,008,895	1,032,153	1,056,170	1,081,352
Total Assets	891,773	912,234	934,150	957,000	980,332	1,004,261	1,028,742	1,053,813	1,079,468	1,106,691
Liabilities										
Current liabilities										
Trade and other payable	1,906	1,934	1,963	1,993	2,023	2,053	2,084	2,115	2,147	2,179
Provisions	4,899	4,969	5,039	5,111	5,184	5,258	5,333	5,409	5,487	5,565
Borrowing	1,039	889	119	123	86	28	28	-	-	-
Other current liabilities	3,401	3,404	3,407	3,410	3,413	3,416	3,419	3,422	3,426	3,429
Total current liabilities	11,245	11,196	10,529	10,637	10,706	10,755	10,865	10,947	11,059	11,173
Non-current liabilities										
Provisions	4,888	4,922	4,957	4,994	5,033	5,073	5,114	5,157	5,202	5,249
Borrowing	1,273	384	265	142	56	28	-	-	-	-
Total non-current liabilities	6,161	5,306	5,222	5,136	5,089	5,101	5,114	5,157	5,202	5,249
Total liabilities	17,406	16,502	15,751	15,773	15,795	15,856	15,979	16,104	16,261	16,422
Net Assets	874,367	895,732	918,398	941,227	964,537	988,405	1,012,764	1,037,709	1,063,207	1,090,269
Equity										
Accumulated surpluses	534,003	538,631	544,142	549,386	554,672	560,065	565,487	571,022	576,624	583,294
Reserves	340,364	357,101	374,257	391,841	409,865	428,340	447,277	466,687	486,582	506,975
Total equity	874,367	895,732	918,398	941,227	964,537	988,405	1,012,764	1,037,709	1,063,207	1,090,269

**Glenorchy City Council
Financial Report**

LTFMP Cashflow		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Cashflow s from Operating Activities:											
Rates	41,424,049	42,675,979	43,939,517	45,274,781	46,633,265	48,032,262	49,473,230	50,957,427	52,486,150	54,060,735	
User Charges and Licences	12,259,889	13,585,991	13,727,076	14,133,881	14,495,234	14,857,615	15,229,056	15,609,782	16,000,027	16,400,027	
Interest	462,500	462,500	462,500	462,500	462,500	462,500	462,500	462,500	462,500	462,500	
Grants	5,094,283	3,684,449	3,754,937	3,848,811	3,945,031	4,043,657	4,144,748	4,248,367	4,354,576	4,463,441	
Other Income	530,108	480,492	488,813	500,398	510,601	522,974	536,031	549,432	563,168	577,247	
Employee Costs	(25,006,063)	(25,635,043)	(26,088,551)	(26,871,208)	(27,677,344)	(28,507,664)	(29,362,894)	(30,293,781)	(31,252,594)		
Materials and Services	(16,362,491)	(16,565,998)	(17,023,669)	(17,378,222)	(17,882,503)	(18,428,215)	(18,988,920)	(19,521,525)	(20,059,900)		
State Fire Commission Contribution	(5,888,012)	(6,068,240)	(6,250,288)	(6,437,796)	(6,630,930)	(6,829,858)	(7,034,754)	(7,245,796)	(7,463,170)		
Other Expenses	(680,175)	(641,220)	(613,108)	(599,974)	(613,468)	(628,097)	(644,291)	(661,576)	(680,706)		
Total Cashflow s from Operating Activities	11,834,088	11,978,910	12,397,228	12,933,170	13,242,386	13,525,174	13,814,706	14,104,831	14,410,049	14,724,979	
Cashflow s from Investing Activities:											
Property, infrastructure, plant and equipment	(14,009,316)	(18,236,822)	(14,263,350)	(16,094,597)	(17,067,255)	(15,171,546)	(15,698,346)	(15,602,751)	(16,095,070)		
Proceeds on disposal of Property, Infra, Plant and Eq	1,242,010	285,916	290,731	295,643	300,654	305,767	310,984	316,307	321,738	327,280	
Contributions - Cash	143,000	146,575	150,239	153,995	157,845	161,791	165,836	169,982	174,232	178,587	
Investment Income from T asWater	2,172,000	2,172,000	2,172,000	2,172,000	2,172,000	2,172,000	2,172,000	2,172,000	2,172,000	2,172,000	
Total Cashflow s from Investing Activities	(10,452,306)	(15,632,331)	(11,650,380)	(13,472,958)	(14,436,755)	(12,531,987)	(13,049,526)	(12,944,462)	(13,427,100)	(13,340,903)	
Cashflow s from Financing Activities:											
Borrowings	(1,039,372)	(888,874)	(119,244)	(122,738)	(86,044)	(27,669)	(28,424)	-	-	-	
Capital Grants for new or upgraded assets	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	578,903	
Total Cashflow s from Financing Activities	(460,469)	(309,971)	459,659	456,165	492,859	551,234	550,479	578,903	578,903	578,903	
Net change in cash held	921,313	(3,963,392)	1,206,507	(83,623)	(701,510)	1,544,421	1,315,659	1,739,271	1,561,852	1,962,979	
Cash at the beginning of the financial year	16,740,734	17,662,047	13,698,655	14,905,162	14,821,539	14,120,029	15,664,450	16,980,109	18,719,380	20,281,232	
Cash at the end of the financial year	17,662,047	13,698,655	14,905,162	14,821,539	14,120,029	15,664,450	16,980,109	18,719,380	20,281,232	22,244,210	

**Glenorchy City Council
Financial Report**

LTFMP Capital		2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
B uilding	2,075,000	5,390,000	2,331,000	2,331,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Roads	7,895,000	9,900,000	9,450,000	9,650,000	9,950,000	10,200,000	10,450,000	10,700,000	10,950,000	11,200,000	11,200,000
Stormw ate	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Plant & V ehicle	1,969,316	631,822	592,350	678,597	767,255	699,546	733,346	627,751	785,070	583,771	583,771
ICT Equipment & Furnitur	820,000	815,000	390,000	1,935,000	2,350,000	272,000	515,000	275,000	360,000	235,000	235,000
TOTAL	14,009,316	18,236,822	14,263,350	16,094,597	17,067,255	15,171,546	15,698,346	15,602,751	16,095,070	16,018,771	16,018,771

Glenorchy City Council

ANNUAL PLAN
2019/20 - 2022/23

for adoption
17 June
2019







MESSAGE FROM THE MAYOR AND GENERAL MANAGER

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

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

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

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

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

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

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

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

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

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

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

We commend this plan to you.

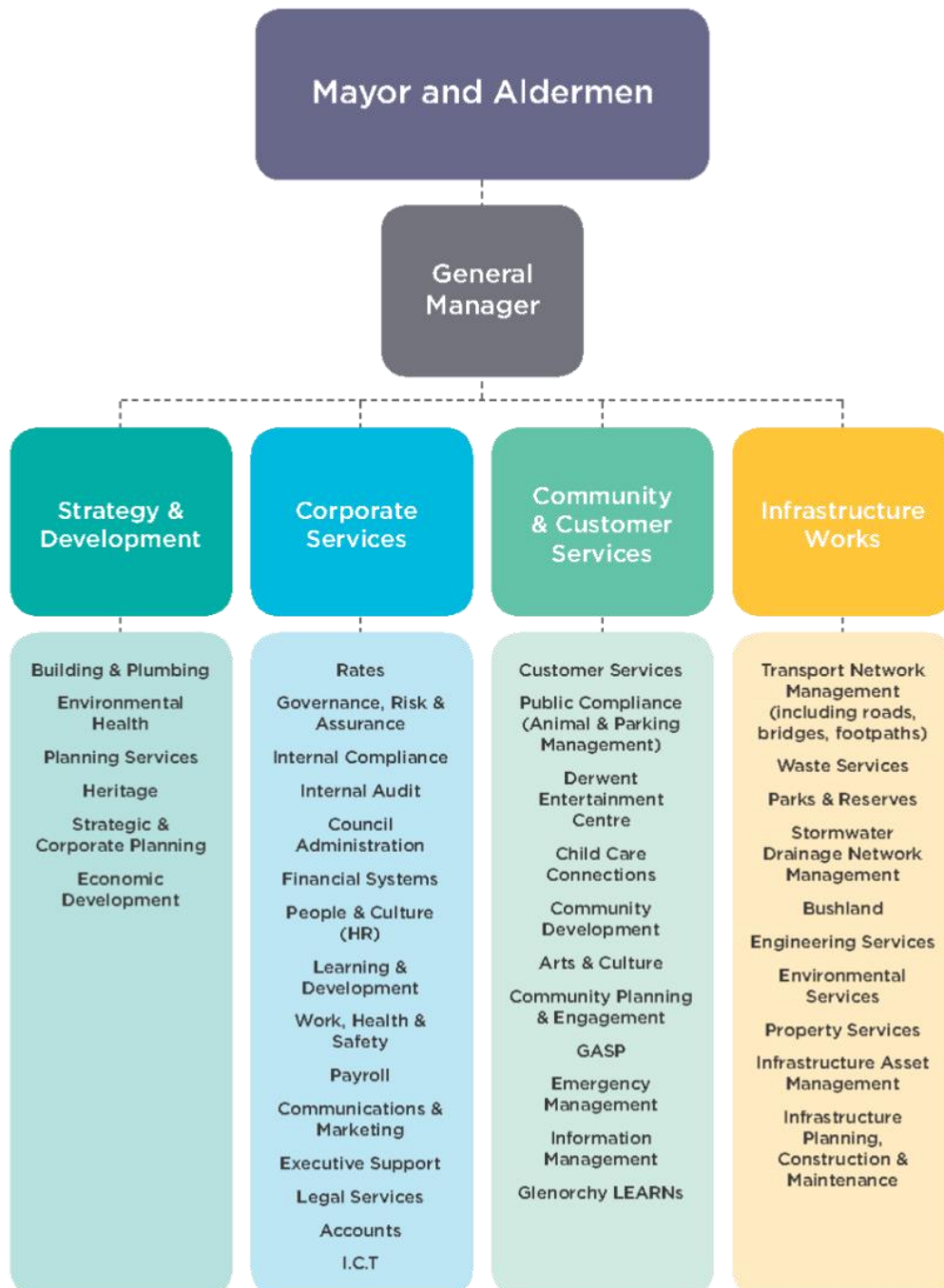
Kristie Johnston, Mayor

Tony McMullen, General Manager

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COUNCIL STRUCTURE



VISION, MISSION AND VALUES

OUR VISION

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

OUR MISSION

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

OUR VALUES

PEOPLE:

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

DIVERSITY:

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

PROGRESS:

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

PROSPERITY:

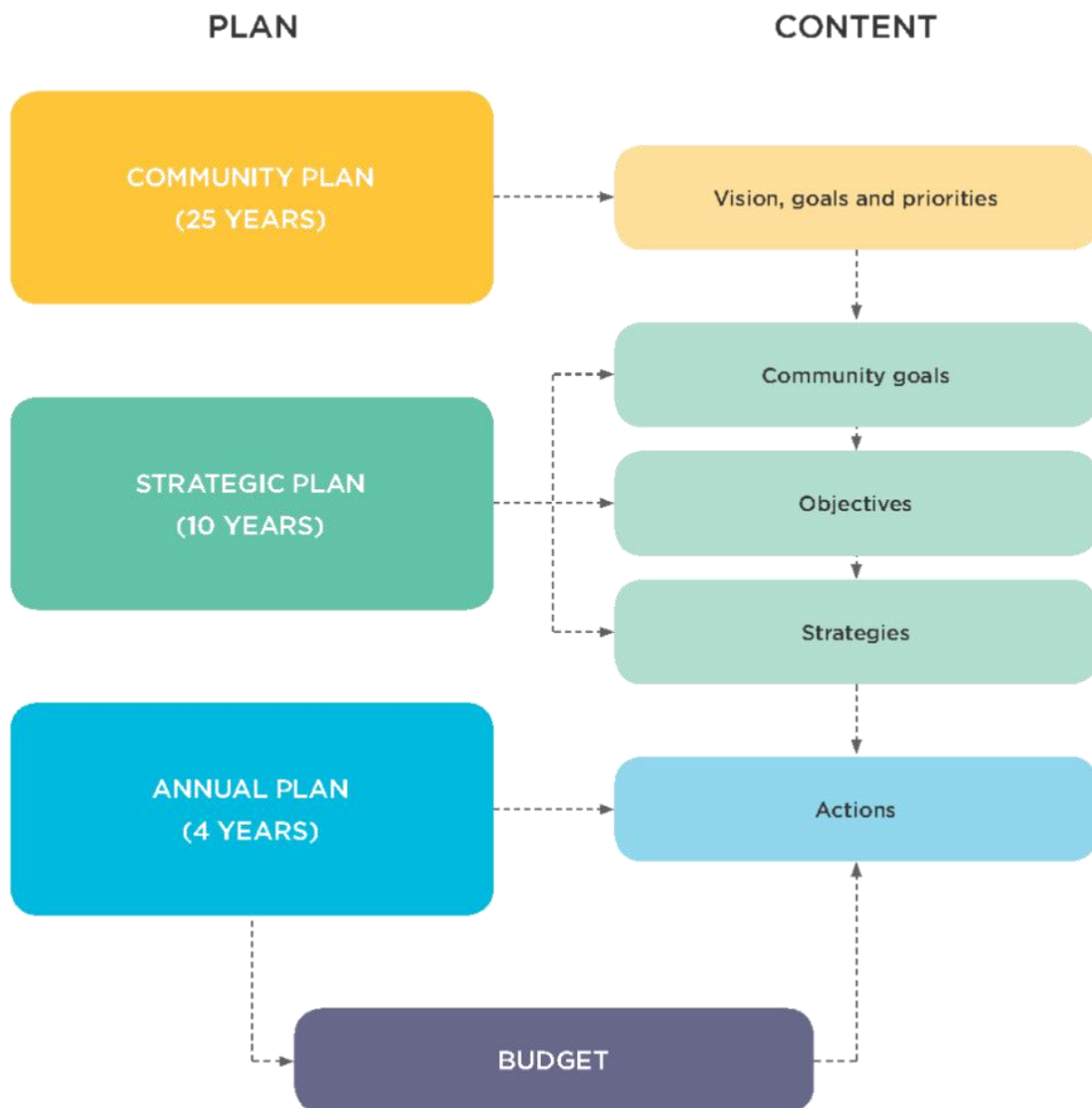
We commit ourselves to achieving social and economic prosperity for all.

ENVIRONMENT:

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



COUNCIL'S STRATEGIC PLANNING PROCESSES



GOALS

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



GOAL	OBJECTIVES
Making Lives Better	• 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	• Stimulate a prosperous economy • Identify and support priority growth sectors
Valuing our Environment	• Create a liveable and desirable City • Manage our natural environments now and for the future
Leading Our Community	• Govern in the best interests of our communities • Prioritise resources to achieve our communities' goals • Build strong relationships to deliver our communities' goals
Building Image and Pride	All the activities of Council contribute to and support our Community's goal to Build Image and Pride

PRIORITY ACTIONS FOR 2019-20

Council has identified and agreed that the following actions are priorities for Council in the coming financial year. These actions contribute to all of the strategic Goals outlined in the Community Plan.

PRIORITY ACTIONS FOR 2019-20

MAKING LIVES BETTER	
1.1.1	Conduct quarterly community yarns
1.1.2	Commence preparing the Community Development Strategy
1.2.3	Deliver the Moonah Taste of the World Festival
1.3.1	Develop and implement a Customer Service Strategy
OPEN FOR BUSINESS	
2.1.1	Undertake an Open for Business Review to improve development facilitation
2.1.2	Develop an Economic Development Strategy
2.2.1	Progress major projects in the municipality
VALUING OUR ENVIRONMENT	
3.1.1	Complete Stage 3b of Glenorchy CBD Revitalisation project
3.1.2	Develop and implement the Future Glenorchy Program
3.1.3	Progress the Northern Transit Corridor
3.1.4	Implement FOGO and commence extension of the Jackson Street Landfill
LEADING OUR COMMUNITY	
4.1.1	Monitor Council expenditure and drive efficiency across the organisation
4.1.2	Implement the Asset Management Strategy
4.2.1	Implement the Information, Communication and Technology Strategy
4.2.2	Implement the Workforce Development Plan
4.2.2	Implement the People and Culture Strategy and 2020 Enterprise Agreement
4.3.1	Support implementation of the Hobart City Deal
BUILDING IMAGE AND PRIDE	
5.1.1	Implement the Product of Glenorchy Project
5.1.1	Commence developing an Arts and Culture Strategy
5.1.1	Deliver Glenorchy Volunteer Awards

MAKING LIVES BETTER

We continue to be a safe, inclusive, active healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture.

OBJECTIVES

- 1.1 Know our communities and what they value
- 1.2 Support our communities to pursue and achieve their goals
- 1.3 Facilitate and/or deliver services to our communities

STRATEGIES

- 1.1.1 Guide decision making through continued community engagement based on our Community Plan
- 1.1.2 Encourage diversity in our community by facilitating opportunities and connections
- 1.2.1 Encourage and support communities to express and achieve their aspirations
- 1.2.2 Build relationships and networks that create opportunities for our communities
- 1.2.3 Promote creative expression and participation and life-long learning as priorities for our communities
- 1.3.1 Directly deliver defined service levels to our communities
- 1.3.2 Identify and engage in partnerships that can more effectively deliver defined service levels to our communities

QUARTERLY INDICATORS



Community Engagement delivery across the IAP2 spectrum and levels of engagement



Number of people at quarterly community yarn sessions



Works centre customer service requests delivered



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

KEY PERFORMANCE INDICATORS

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

MAKING LIVES BETTER

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
1.1.1	Conduct quarterly community yarns	• Support Council's special committees • Know our community and engage under the Community Engagement Framework • Participate in the LGAT community satisfaction survey
1.1.2	Commence preparing the Community Development Strategy	• Implement the Multicultural Spaces Plan and Framework • Implement the Safer Communities Framework • Implement the Access Action Plan • Commence developing the Children, Young People and Families Framework • Implement the Successful Ageing Framework • Implement the Healthy Communities Plan • Partner to address disadvantage and service gaps for children, youth and older adults
1.2.3	Deliver the Moonah Taste of the World Festival	• Deliver Carols by Candlelight • Foster the Multicultural Hub • Plan and promote events, exhibitions and workshops at the Moonah Arts Centre or other venues • Support the delivery of the Anzac Day ceremony • Support the delivery of the Citizenship ceremonies • Promote and deliver activities that support community learning, with the Glenorchy LEARN network
1.3.1	Develop and implement a Customer Service Strategy	• Develop a system for monitoring customer satisfaction • Continue to meet Customer Service Charter commitments • Deliver Council services, maintenance program and waste management according to Council's Customer Service Charter commitments and Service Level agreement • Seek external funding to improve the Council programs, projects, infrastructure and services

OPEN FOR BUSINESS

We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish.

OBJECTIVES

- 2.1 Stimulate a prosperous economy
- 2.2 Identify and support priority growth sectors

STRATEGIES

- 2.1.1 Foster an environment that encourages investment and jobs
- 2.1.2 Build relationships with government and the private sector that create job opportunities for our communities
- 2.2.1 Target growth sectors based on our understanding of the City's competitive advantages

QUARTERLY INDICATORS



Australian Business Registrations



Number of planning, plumbing and building applications assessed



Quality and number of children enrolled at childcare services

KEY PERFORMANCE INDICATORS

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



OPEN FOR BUSINESS

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
2.1.1.	Undertake an Open for Business Review to improve development facilitation	• Improve information, processes and facilitation of development • Review industrial, commercial and residential land use supply and demand • Consult on and finalise the Glenorchy Local Provisions Schedule • Commence identifying amendments required to Glenorchy's planning scheme to facilitate growth • Provide quality, sustainable, compliant childcare services for Glenorchy children • Manage a program of events at the Derwent Entertainment Centre • Provide community and recreation facilities
2.1.2	Develop an Economic Development Strategy	• Develop prospectuses and investment opportunity maps • Facilitate business development workshops and support industry growth
2.2.1	Progress major projects in the municipality	• Progress the sale of Wilkinsons Point and the Derwent Entertainment Centre • Facilitate major developments and investments that contribute ongoing benefits to Glenorchy • Identify sites suitable for major developments • Develop an online portal to map opportunities for development and investment • Implement the Leasing Policy

VALUING OUR ENVIRONMENT

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

OBJECTIVES

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

STRATEGIES

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

QUARTERLY INDICATORS



Waste received by Council
(per quarter)



Number of people participating
in environment activities



Capital works completed



Water quality test results

KEY PERFORMANCE INDICATORS

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

VALUING OUR ENVIRONMENT

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
3.1.1	Complete Stage 3b of Glenorchy CBD Revitalisation project	• Implement the Glenorchy CBD Public Art Project
3.1.2	Develop and implement the Future Glenorchy Program	• Develop masterplans for Wellington and Tolosa Park, including decommissioning Tolosa Reservoir • Implement the open space strategy, including re-purposing of underutilised land • Update the KGV masterplan • Invest strategically in parks, reserves and sporting facilities • Commence externally funded playground and recreation facility projects • Develop and implement a public toilet plan
3.1.3	Progress the Northern Transit Corridor	• Deliver the capital works program • Deliver the Safer Footpath and Linking Glenorchy projects
3.1.4	Implement FOGO and commence extension of the Jackson Street Landfill	• Implement the Waste Management Strategy • Ensure compliance of developments with the Planning Scheme, including heritage requirements • Ensure compliance of buildings with the National Construction Code • Support introduction of expiration dates on building and plumbing permits
3.2.1		• Manage Wellington Park
3.2.2		• Implement a strategic approach to protecting natural values • Deliver the Environment Engagement Program to promote natural values
3.2.3		• Install water sensitive urban design elements to improve water quality • Undertake water quality monitoring and reporting, including through the Derwent Estuary Program

LEADING OUR COMMUNITY

We will be a progressive, positive community with strong council leadership, striving to make our community's vision a reality.

OBJECTIVES

- 4.1 Govern in the best interests of our community
- 4.2 Prioritise resources to achieve our communities' goals
- 4.3 Build strong relationships to deliver our communities' goals

STRATEGIES

- 4.1.1 Manage Council for maximum efficiency, accountability and transparency
- 4.1.2 Manage the City's assets soundly for the long-term benefit of the community
- 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes
- 4.2.1 Deploy the Council's resources effectively to deliver value
- 4.2.2 Ensure that we have a skilled, capable and safety-focused workforce
- 4.3.1 Foster productive relationships with other levels of government, other councils and peak bodies to achieve community outcomes

QUARTERLY INDICATORS



Outstanding audit items complete



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



Council staff retention and unplanned leave



Number of people employed at Council

KEY PERFORMANCE INDICATORS

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

LEADING OUR COMMUNITY

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
4.1.1	Monitor Council expenditure and drive efficiency across the organisation	• Develop and monitor Council's Long-Term Financial Plan, Annual Plan and Annual Report • Implement the Project Management Framework • Deliver on all priority Audit panel recommendations
4.1.2	Implement the Asset Management Strategy	• Conclude the Derwent Park Stormwater Reuse Scheme • Manage the fire risk in bushland reserves • Ensure we are prepared for disaster and maintain Emergency Management Strategies
4.1.3		• Continue to ensure residents and businesses comply with dog management, parking and environmental health regulations • Implement the Governance Framework Compliance Action Plan
4.2.1	Implement the Information, Communication and Technology Strategy	• Investigate new and mobile technology to drive efficiency improvements • Implement the Corporate Risk Management Directive • Implement best practice procurement processes
4.2.2	Implement the Workforce Development Plan	• Measure and improve staff satisfaction • Measure and improve safety performance
4.2.2	Implement the People and Culture Strategy and 2020 Enterprise Agreement	
4.3.1	Support implementation of the Hobart City Deal	• Work with other governments and partners to lever investment in Glenorchy • Actively work with LGAT and other Councils • Actively participate in the Greater Hobart Committee and the Greater Hobart Advisory Group

BUILDING IMAGE AND PRIDE

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

OBJECTIVE

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

STRATEGIES

All the activities of Council contribute to and support our Community's goal to build image and pride, however the following actions are identified as having a particularly large impact on how our community's sense of pride and image are conveyed.

QUARTERLY INDICATORS



Mentions in media



Council website and social media visits



Number of event permits issued for use of Council land

KEY PERFORMANCE INDICATORS

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

BUILDING IMAGE AND PRIDE

STRATEGY	PRIORITY ACTIONS FOR 2019-20	SUPPORTING ACTIONS FOR 2019-23 TO DELIVER AGAINST STRATEGIES
5.1.1	Implement the Product of Glenorchy Project	• Participate in the Welcoming Cities Network • Implement the Multicultural Ambassador program • Facilitate community and business activation in public spaces • Partner with Destination Southern Tasmania to promote Glenorchy to visitors • Develop a whole of Council communications plan to actively promote Council's activities and achievements • Promote Glenorchy via social media and online • Engage proactively with the media
5.1.1	Commence developing an Arts and Culture Strategy	• Partner with Glenorchy Art and Sculpture Park to progress the development of permanent and temporary artworks at GASP
5.1.1	Deliver Glenorchy Volunteer Awards	• Deliver Glenorchy staff achievement awards • Contribute to Keep Australia Beautiful Awards • Deliver Safer Communities Young Peoples Awards



BUDGET SUMMARY 2019/20 FINANCIAL YEAR

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

BUDGET SUMMARY 2019/20 FINANCIAL YEAR

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

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

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

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

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

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

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

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

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

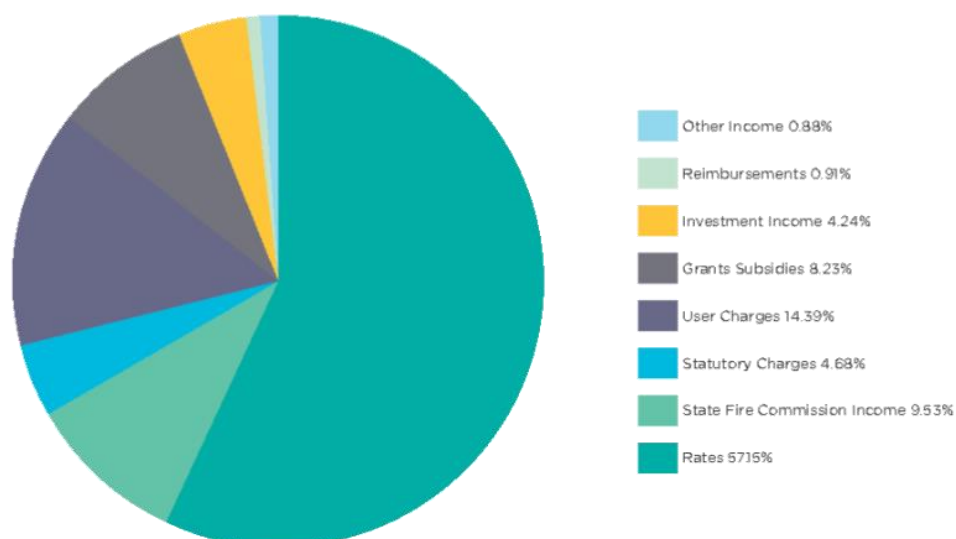
This year will see the **implementation of FOGO and commencement of the Jackson Street landfill extension**, investing \$1,300,000 to extend the lifespan of the existing Jackson Street Landfill and avoid significant immediate cost increases associated with transfer of waste elsewhere.

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

BUDGET SUMMARY 2019/20 FINANCIAL YEAR

REVENUE

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



EXPENDITURE

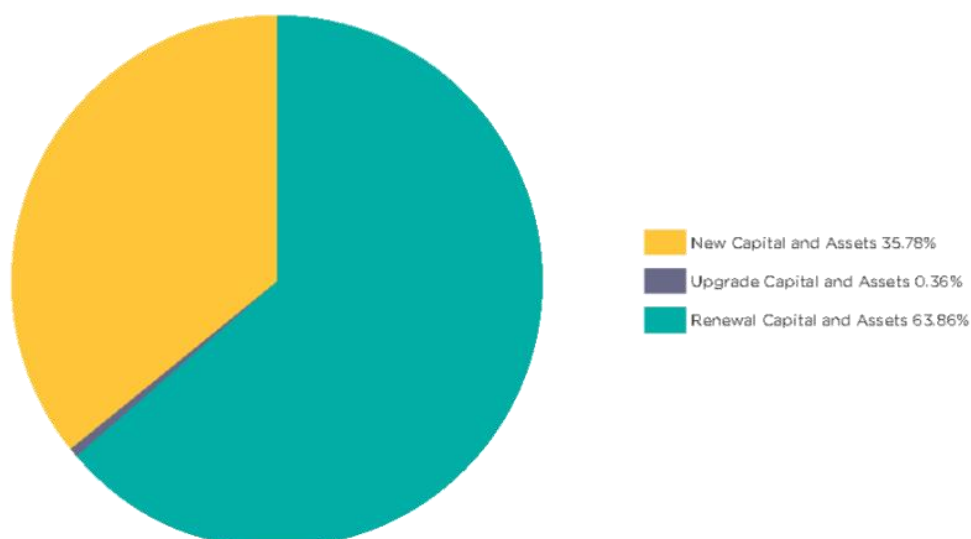
Areas of Council's budgeted expenditure (% of total expenditure)



CAPITAL WORKS SUMMARY

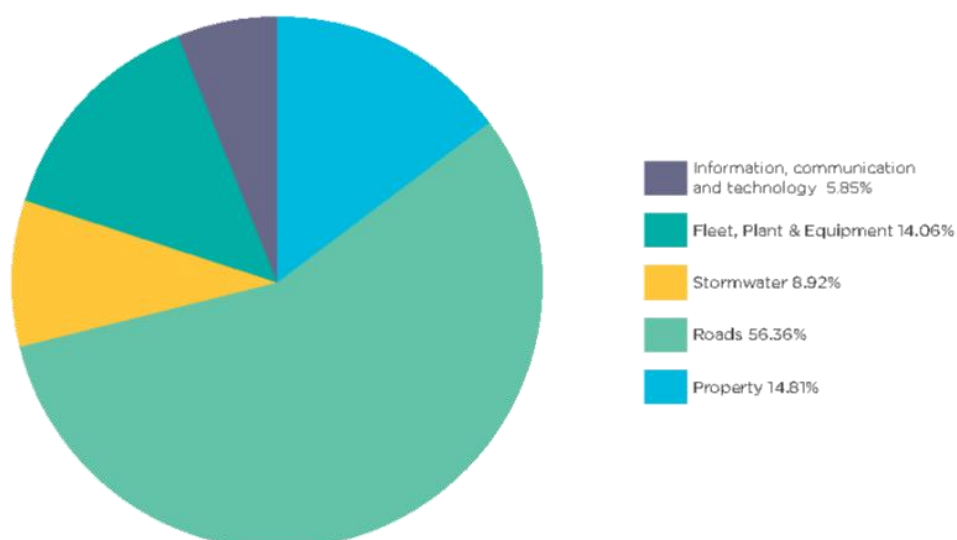
RENEWAL, UPGRADE AND NEW INVESTMENT

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



INVESTMENT BY ASSET PROGRAMS

Council's capital expenditure by asset program



INVESTMENT BY ASSET PROGRAMS

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

ROADS

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

STORMWATER

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

PROPERTY

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

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

FLEET, PLANT AND EQUIPMENT

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

INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

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

PUBLIC HEALTH GOALS AND OBJECTIVES

Section 71(2)(d) of the *Local Government Act 1993* requires that Councils “include a summary of the major strategies to be used in relation to the council’s public health goals and objectives” in their Annual Plan.

Glenorchy City Council’s commitment to Public Health is identified in Objectives 1.2, 3.1, 3.2, and 4.1 of the Glenorchy City Council Annual Plan. These objectives are supported by strategies and actions aimed to maintain a high level of public health within the municipality.

GOAL: MAKING LIVES BETTER

OBJECTIVE:

1.2 Support our communities to pursue and achieve their goals.

STRATEGY:

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

Action: Implement the Healthy Communities Plan.

GOAL: VALUING OUR ENVIRONMENT

OBJECTIVE:

3.1 Create a liveable and desirable City.

STRATEGY:

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

Action: Ensure compliance of buildings with the National Construction Code

OBJECTIVE:

3.2 Manage our natural environments now and for the future.

STRATEGY:

3.2.3 Enhance, protect and celebrate the Derwent Foreshore.

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

GOAL: LEADING OUR COMMUNITY

OBJECTIVE:

4.1 Govern in the best interests of our community.

STRATEGY:

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

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

APPENDIX A

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

APPENDIX A

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

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

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

APPENDIX B

TABLE KEY

COMM & CS - Community & Customer Services Directorate

CORP SERV - Corporate Services Directorate

INFRA WORK - Infrastructure Works Directorate

STRAT & DEV - Strategy & Development Directorate

LIST OF ACRONYMS

ACECQA = Australian Children's Education and Care Quality Authority

DST = Destination Southern Tasmania

FOGO = Food Organics Garden Organics

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

GASP = Glenorchy Art and Sculpture Park

HCC = Hobart City Council

ICT = Information, Communication and Technology

LEARN = Learning, Engagement, Achievement, Respect and Networking

LGAT = Local Government Association Tasmania

STCA = Southern Tasmanian Councils Authority

YANG = Youth Action Network Glenorchy, Youth 12 - 25

THIS DOCUMENT IS AVAILABLE FROM COUNCIL IN ALTERNATIVE FORMATS

WEB

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

PRINT

Collect a copy from our Customer Service Counter at Council Chambers, 374 Main Road, Glenorchy

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GLENORCHY CITY
Where ideas happen



Rates and Charges Policy

Title	Rates and Charges Policy
Council Resolution	Item ### (#####) as per Council Minutes
Responsible Directorate	Corporate Services
Due for Review	Four (4) years from Council Resolution Date
Strategic Plan Reference	<u>Leading Our Community</u> 4.1 Govern in the best interest of our community 4.1.1 Manage Council for maximum efficiency, accountability and transparency 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes.
ECM	Council Policies by Directorate

PURPOSE

The purpose of this policy is, in relation to rates and charges, to:

- provide a clear rationale to guide Council's decision-making process
- inform the community, and
- meet Council's obligations under Section 86B of the *Local Government Act 1993 (the Act)*.

SCOPE

This policy provides the high-level framework within which Council will set the rates and charges to be levied on properties within its municipal area in accordance with the requirements of the Act.

It is intended to inform Council's annual decision-making process with respect to property and rating, but does not subvert or supersede those specific decisions on rates and charges will be made annually by Council as part of its budget process, or otherwise as required under legislation.

STATUTORY REQUIREMENTS

Acts	<i>Local Government Act 1993</i> <i>Valuation of Land Act 2001</i> <i>Fire Services Act 1997</i> <i>Local Government (Rates and Remissions) Act 1991</i>
Regulations	<i>Not Applicable</i>
Other relevant documents	<i>Financial Hardship Policy</i> <i>Postponement of Rates Policy</i>

POLICY STATEMENT

Council's policies, processes and procedures with respect to the setting, collection and administration of rates and charges are as follows:

1. Council will only raise the revenue it needs from rates and will do so in the most efficient and equitable manner possible. Council will balance its service levels with the needs and expectations of the community and will set appropriate levels of rates to adequately fulfil its roles and responsibilities.



2. Rates will be levied on all rateable properties (unless otherwise determined by legislation, this policy or related Council policies), regardless of the extent to which Council functions and services are used by or apply to the owners or residents of those properties. This is consistent with the principle of rates being a form of taxation (s. 86A(1) of the Act)
3. The primary basis for determining the level of general rates (and, where determined appropriate, other rates) levied on individual properties will be the Annual Assessed Value (AAV) of properties, as determined by the Valuer-General. AAV is the estimated rental value of the property or four percent of the capital value of the property (whichever is greater).
4. Council will levy a general rate on all rateable properties (unless otherwise determined by legislation, this policy or related Council policies). This rate will recover the cost of Council's functions and services for which specific users cannot be readily identified or for which a regime of full cost recovery through user charges has not been established by Council.
5. The general rate will consist of a 'cents in the dollar' rate which is consistent with the principle of rates being a form of taxation (as above) with a minimum amount payable by all rateable properties, irrespective of AAV.
6. Council may adopt a differential rating system with one rate for residential properties and one rate for non-residential properties, if deemed necessary in any budget year.
7. Council will provide for exemptions from the general rate under in the circumstances set out in Council's *Rate Exemption – Charitable Purposes Policy*.
8. Council will levy one or more service rate for fire protection, with associated minimums. Fire services levies will be levied in accordance with notifications provided by the State Fire Commission under relevant legislation.
9. Council will levy service charges in respect of waste management. This is based on a fixed sum per property per service, where the service is available.
10. Variations to rates will be applied (or where provided, additional rates set), in accordance with the Act in circumstances where Council determines there is a reasonable basis for charging differentiation to occur. In particular, variations will be applied:
 - a) in respect of the waste management charge in recognition of variations in the level of service provided, including bin size and/or frequency of service. The variation in service level will include the provision of larger bins and/or multiple bins at a property owners' request, and
 - b) in respect of fire protection in accordance with statutory notice provided to Council by the State Fire Commission.
11. Rebates will be applied to general rates otherwise payable in respect to specific properties and/or classes of ratepayers where Council determines that there is a social, economic or equity benefit to the community in providing such rebates. Specific rebates will be applied for pensioners who are eligible for a rate remission under the *Local Government (Rates and Charges Remissions) Act 1991*, in recognition that this group of ratepayers represents a significant section of the community which, as a whole, has a more limited capacity to rates. Rebate amounts are determined by the State Department of Treasury and Finance. The following procedures apply to claiming pensioner remissions and rebates:
 - a) the applicant pensioner must be liable to pay the rates on the property and occupy the property as their principal place of residence on or before the 1st day of July in the year for which they are claiming assistance, and
 - b) applications for pensioner rebates must be lodged at Council's chambers and be witnessed by a Council Officer.
12. Where rates remain unpaid after the due date, Council will apply penalties and interest in accordance with section 128 of the Act.
13. A remission of penalties and/or interest, either in whole or in part, may be granted if the interest / penalty was incurred:



Rates and Charges Policy

- a) as a result of an error by Council, or
 - b) Due to extraordinary or compassionate grounds, being serious illness or accident of ratepayer or immediate family at the instalment due date or death of immediate family member at the time of the instalment due date.

Requests for remission must be in writing to the General Manager and will only be considered where remission has not been granted previously.
14. Where Council receives official notification of a property owner's deceased estate, Council will exempt the property from interest and penalties until probate is received, up to a maximum period of 12 months.
15. Rates will be levied in early July each year will be four instalments during the balance of the financial year. Rates can be paid in full by the first instalment due date, however Council does not offer a discount for the early payment of rates.
16. Ratepayers who are experiencing financial difficulties may:
 - a) apply to Council in writing to repay their rates via an agreed repayment arrangement. Interest and penalties will be charged on any payment arrangements. However the threat of legal action will be withdrawn in such cases, provided that the terms of the arrangement are met. Where a ratepayer fails to meet their obligation under the arrangement the arrangement will be terminated and Council may commence legal action to recover outstanding rates and charges, or
 - b) make application to Council for financial hardship assistance in accordance with Council's Financial Hardship Policy and or Postponement of Rates Policy.
17. Where a ratepayer enters into an agreement with Council to pay their annual rates in-full between 1 August and 30 April each year via a direct debit arrangement, and the agreement is adhered to, no penalties and interest will be charged.
18. Where a ratepayer fails to pay any instalment within 21 days of the date on which the rates are due, Council may require the ratepayer to pay the full amount owing for the financial year. Council will issue a notice of intention to recover overdue rates and charges and will give notice that the ratepayer has 14 days to pay in full or to make an agree payment arrangement.
19. Where a debt remains outstanding past the due date, Council may instigate recovery proceedings in accordance with the Act. Recovery proceedings may include, but are not limited to, levy notices, the garnishing of wages or any other legal remedy.
20. All costs incurred by Council in respect of any recovery process will be charged against the property.
21. If a ratepayer wishes to object to the levied property rates on the basis that the ratepayer believes the rates have been calculated incorrectly, an objection may be made on the following grounds:
 - a) the land specified in the rates notice is exempt from the payment of those rates
 - b) the amount of those rates is not correctly calculated having regard to the relevant factors
 - c) the basis on which those rates are calculated does not apply
 - d) he or she is not liable for the payment of the rates specified in the rates notice, or
 - e) he or she is not liable to pay those rates for the period specified in the rates notice.

Objections are to be made in writing to the General Manager within 28 days of the rates notice being issued.



BACKGROUND

Section 86B of the Act requires that Council adopts a rates and charges policy, which is to comply with the requirements of that section.

Section 86A of the Act requires that Council, in adopting policies and making decisions concerning the making or varying of rates, must take into account the principles that:

- a) rates constitute taxation for the purposes of local government, rather than a fee for a service, and
- b) the value of rateable land is an indicator of the capacity of the ratepayer in respect of that land to pay rates.

This Policy is adopted in accordance with the requirements of section 86B and is intended to take into account the principles set out in section 86A.



Financial Hardship Policy

Title	Financial Hardship Policy
Council Resolution	Item ### (#####) as per Council Minutes
Responsible Directorate	Corporate Services
Due for Review	Four (4) years from Council Resolution Date
Strategic Plan Reference	<u>Leading Our Community</u> 4.1 Govern in the best interest of our community 4.1.1 Manage Council for maximum efficiency, accountability and transparency 4.1.3 Maximise regulatory compliance in Council and the community through our systems and processes.
ECM	Council Policies by Directorate

PURPOSE

The purpose of this policy is to help ratepayers who are suffering financial hardship by providing relief from the requirement to pay Council rates and charges.

SCOPE

This policy applies to any ratepayer of the City of Glenorchy who intends to pay Rates but does not have the financial capacity to do so and is assessed as being in genuine financial hardship.

This policy to relief from the charges that appear on a ratepayer's rates bill payable in respect of a ratepayer's principal place of residence or a ratepayer's commercial or industrial properties.

This policy does not apply to Council charges other than Rates other forms of revenue, including, but not limited to dog registration fees, fines, application fees and facility hire fees.¹

STATUTORY REQUIREMENTS

Sections 125 and 126 of the *Local Government Act 1993* sets out the circumstances in which a Council may consider an application for deferment or waiver of rates, charges and penalty Interest. This Policy must be read in conjunction with these sections, and does not take precedence over them.

Acts	<i>Local Government Act 1993</i> <i>Valuation of Land Act 2001</i>
Regulations	Not Applicable
Other relevant documents	Rates and Charges Policy Postponement of Rates Policy

¹ Other Council policies may set processes and procedures relating to the remission, waiver or reduction of fees and charges other than Rates. Please contact Council for further information.



POLICY STATEMENT

Introduction

Council charges Rates to ensure that it can provide services to the community and comply with its obligations as the local government for the City of Glenorchy under the Act. However, Council recognises that sometimes a person's personal financial circumstances mean that it is appropriate for Council to grant that person relief from the payment of Rates.

In determining when it is appropriate to grant Rates relief, Council must balance the requirement to raise enough revenue to provide services to the Community with its need and desire to show compassion to its community members and ensure that everyone has the opportunity to access Council's services, irrespective of their financial position.

Who does this policy apply to?

This Policy applies to 'Ratepayers'.

A 'Ratepayer', under this policy, is a person who liable to pay rates on a property in Glenorchy. This may be the owner of the property or could also be a person renting the property if the rental agreement requires that person to pay the rates.

What is 'genuine financial hardship'?

To be eligible to receive assistance under this policy a Ratepayer must be experiencing 'genuine financial hardship'.

'Genuine financial hardship' is when a Ratepayer is genuinely unable to pay their bills or meet other financial obligations. A Ratepayer will not be in genuine financial hardship if it is simply inconvenient for them to pay their Rates bill or other bills.

Council will only consider granting relief under this policy to Ratepayers who are found to be suffering genuine financial hardship.

What are 'rates'?

Under this policy, a Ratepayer can apply for relief from the payment of 'Rates'.

The term 'Rates' under this policy means any charge that appears on a Rates notice. This includes:

- general rates (the 'cents in the dollar' amount charged for a property)
- the service charges that Council levies to pay for garbage, recycling and FOGO bin collection
- the fire services levy, and
- any interest or penalties that Council can charge if the Rates are not paid on time (including any costs that Council would charge for the recovery of overdue rates).

This policy does not apply to any other fees or charges charged by Council. This means that Ratepayers can not apply for relief from paying charges such as dog registration fees, application fees, facility hire fees or other charges that do not appear on Rates bills.

The types of help that Council can give

A Ratepayer who believes they are suffering genuine financial hardship can apply to Council for either:



- deferral of the payment of Rates (i.e. paying Rates after they would normally be due)
- waiver of Rates, in-part or in-full (i.e. not being required to pay some or all of the Rates bill), or
- waiver of interest, penalties and legal charges invoiced in respect of a Rates bill, in-part or in-full (i.e. not being required to pay any extra fees that Council may have charged for the Rates not being paid on time).

A Ratepayer can apply for one or more of the above types of relief when making an application.

How to make an application

A Ratepayer seeking relief under this Policy can apply to Council by completing an Application Form and describing why they are in genuine financial hardship.

The Application Form will be available on Council's website (www.gcc.tas.gov.au) and will also be able to be collected in person from Council's chambers.

The forms can be submitted to Council by email (to gccmail@gcc.tas.gov.au) or can be given to our Customer Service Staff at Council's chambers.

Council staff will contact a Ratepayer once an application is received to advise how long it will take to assess, and if there is any other information required.

Evidence of genuine financial hardship

If a person makes an application for relief under this policy, Council may ask the person to provide for evidence that they are suffering from genuine financial hardship.

Evidence that Council may ask for may include:

- documents which show that the Ratepayer has sought help from a financial counsellor (such as a receipt from a booking with a financial counsellor)
- a Statutory Declaration from someone who is familiar with the ratepayer's circumstances (family doctor, bank officer etc), or
- bank statements, medical certificates, or other documentary evidence that demonstrates the circumstances that have caused or are symptomatic of the Ratepayer's genuine financial hardship.

If Council staff require more evidence to support an application by a Ratepayer, they will be required to explain exactly what they require and why they need it to decide an application.

How will applications be decided by Council

When considering whether to approve an application under this policy, Council officers will consider:

- the information about the Ratepayer's financial circumstances that has been provided on the application form
- any supporting evidence that has provided by the applicant, and
- any other relevant information or circumstances.

Decisions are to be assessed against a set of guidelines, to be approved by the General Manager.

Council may refer an application to for assessment by an independent accredited financial counsellor if it deems this to be necessary.

**Who makes decisions?**

Decisions on applications for the deferral or waiver of Rates or the write-off of interest, legal charges are to be made by:

- for amounts less than \$2,500 – Council’s Chief Financial Officer, and
- for amounts over \$2,500 – Council’s Director Corporate Services.

What happens if an application is approved?

If an application for relief under this policy is approved, it will be valid for a period of 12 months.

At the end of the 12 months, a new application will need to be submitted, which will need to show that the Ratepayer is still suffering from genuine financial hardship.

Council staff will contact any person given relief under this policy near the end of the 12 month period to help them to submit a new application, if this is required.

Assistance making applications

Council staff will make every effort to assist a person who wishes to make an application to complete the application form and provide any information that is required for the application to be decided.

Other help for Ratepayers

Ratepayers can seek help with managing their financial circumstances from the following services:

- the Australian Securities and Investment Commission (ASIC) has developed a ‘Moneysmart’ website which provides financial guidance: www.moneysmart.gov.au/managing-your-money/managing-debts/trouble-with-debt/problems-paying-your-utility-bills
- Financial Counselling Australia (FCA) is the peak body for financial counsellors in Australia. FCA can help affected persons find a financial counsellor – please visit: www.financialcounsellingaustralia.org.au for more information.
- The National Debt Helpline is a not-for-profit service that helps people in Australia tackle their debt problems. This is a Government service providing free, confidential counselling for people experiencing financial difficulty. Visit www.ndh.org.au or call 1800 007 007 for more information.

The Salvation Army provides a range of support options to help with financial difficulties, depending on the nature of your problems. Visit: www.salvationarmy.org.au/ryde/need-help/financial-assistance-bills-food-utilities.

BACKGROUND

Council recognises that some members of its community (such as the vulnerable or disadvantaged) may suffer from hardship or otherwise have other circumstances which make it difficult to pay Rates.

Council intends to be compassionate and work with its vulnerable community members to ensure that they are not further disadvantaged as a result of their Rates obligations. A policy is required to ensure the consistent application of principles to determine when it is appropriate to grant relief from Rates to a person suffering genuine financial hardship.