

**GLENORCHY CITY COUNCIL  
ATTACHMENTS  
MONDAY, 21 JUNE 2021**



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## GLENORCHY CITY COUNCIL

## FORECAST STATEMENT OF COMPREHENSIVE INCOME

|                                                    | Budget<br>2021/2022<br>\$'000 | Budget<br>2020/2021<br>\$'000 | Movement<br>\$'000 |
|----------------------------------------------------|-------------------------------|-------------------------------|--------------------|
| <b>Operating Revenue</b>                           |                               |                               |                    |
| Rates                                              | 37,625                        | 36,165                        | 1,460              |
| Covid-19 Community Assistance Measures             | 0                             | (2,177)                       | 2,177              |
| State Fire Commission Income                       | 6,054                         | 5,928                         | 126                |
| Statutory Charges                                  | 1,847                         | 1,853                         | (6)                |
| User Charges                                       | 10,199                        | 10,045                        | 154                |
| Covid-19 Community Assistance Measures             | 0                             | (230)                         | 230                |
| Grants and Subsidies                               | 5,036                         | 4,134                         | 902                |
| TasWater Investment Income                         | 2,172                         | -                             | 2,172              |
| Investment Income                                  | 50                            | 82                            | (32)               |
| Other Income                                       | 497                           | 521                           | (24)               |
| <b>Total Operating Revenue</b>                     | <b>63,480</b>                 | <b>56,320</b>                 | <b>7,160</b>       |
| <b>Operating Expenditure</b>                       |                               |                               |                    |
| Finance Charges                                    | 261                           | 235                           | 26                 |
| Employee Benefits                                  | 26,056                        | 24,575                        | 1,481              |
| Administration & Office Costs                      | 5,360                         | 6,645                         | (1,285)            |
| Materials, Services and Contractors                | 9,686                         | 9,222                         | 464                |
| Covid-19 Community Assistance Measures             | 0                             | 2,489                         | (2,489)            |
| State Fire Commission Contribution                 | 6,054                         | 5,898                         | 156                |
| Depreciation and Amortisation                      | 14,811                        | 13,743                        | 1,068              |
| Lease Amortisation                                 | 1,477                         | 0                             | 1,477              |
| Asset Write Off                                    | 1,100                         | 1,100                         | -                  |
| <b>Total Operating Expenditure</b>                 | <b>64,805</b>                 | <b>63,908</b>                 | <b>897</b>         |
| <b>Operating Surplus / (Deficit)</b>               | <b>(1,325)</b>                | <b>(7,588)</b>                | <b>6,263</b>       |
| <b>Non Operating Income</b>                        |                               |                               |                    |
| Capital Grants                                     | 4,878                         | 1,303                         | 3,575              |
| Donated Assets                                     | 2,100                         | 2,120                         | (20)               |
| Profit / (Loss) on Disposal of Land                | 1,993                         | (504)                         | 2,497              |
| Profit / (Loss) on Disposal of Plant and Equipment | (15)                          | 173                           | (188)              |
| <b>Total Non Operating Income</b>                  | <b>8,956</b>                  | <b>3,092</b>                  | <b>5,864</b>       |
| <b>Total Comprehensive Surplus / (Deficit)</b>     | <b>7,631</b>                  | <b>(4,497)</b>                | <b>12,128</b>      |

## GLENORCHY CITY COUNCIL

## FORECAST STATEMENT OF FINANCIAL POSITION

|                                      | Budget<br>2021/2022<br>\$'000 | Budget<br>2020/2021<br>\$'000 | Movement<br>\$'000 |
|--------------------------------------|-------------------------------|-------------------------------|--------------------|
| <b>Assets</b>                        |                               |                               |                    |
| <b>Current Assets</b>                |                               |                               |                    |
| Cash and Cash Equivalents            | 28,015                        | 28,960                        | (945)              |
| Trade and Other Receivables          | 3,405                         | 8,405                         | (5,000)            |
| Inventories                          | 91                            | 91                            | -                  |
| Other Assets                         | 1,226                         | 1,226                         | -                  |
| <b>Total Current Assets</b>          | <b>32,737</b>                 | <b>38,682</b>                 | <b>(5,945)</b>     |
| <b>Non Current Assets</b>            |                               |                               |                    |
| Investment in TasWater               | 146,905                       | 146,905                       | -                  |
| Property, Plant and Equipment        | 701,619                       | 691,616                       | 10,003             |
| Intangible Assets                    | 128                           | 128                           | -                  |
| Other Non Current Assets             | 1,065                         | 1,127                         | (62)               |
| <b>Total Non Current Assets</b>      | <b>849,717</b>                | <b>839,776</b>                | <b>9,941</b>       |
| <b>Total Assets</b>                  | <b>882,454</b>                | <b>878,458</b>                | <b>3,996</b>       |
| <b>Liabilities</b>                   |                               |                               |                    |
| <b>Current Liabilities</b>           |                               |                               |                    |
| Trade and Other Payables             | 3,781                         | 3,781                         | -                  |
| Borrowings                           | 1,081                         | 1,834                         | (753)              |
| Provisions                           | 4,753                         | 4,753                         | -                  |
| Other Current Liabilities            | 2,764                         | 2,764                         | -                  |
| <b>Total Current Liabilities</b>     | <b>12,379</b>                 | <b>13,132</b>                 | <b>(753)</b>       |
| <b>Non Current Liabilities</b>       |                               |                               |                    |
| Borrowings                           | 473                           | 3,355                         | (2,882)            |
| Provisions                           | 3,859                         | 3,859                         | -                  |
| Other Non Current Liabilities        | 470                           | 470                           | -                  |
| <b>Total Non Current Liabilities</b> | <b>4,802</b>                  | <b>7,684</b>                  | <b>(2,882)</b>     |
| <b>Total Liabilities</b>             | <b>17,181</b>                 | <b>20,816</b>                 | <b>(3,635)</b>     |
| <b>Net Assets</b>                    | <b>865,273</b>                | <b>857,642</b>                | <b>7,631</b>       |
| <b>Equity</b>                        |                               |                               |                    |
| Accumulated Surpluses                | 532,152                       | 524,521                       | 7,631              |
| Reserves                             | 333,121                       | 333,121                       | -                  |
| <b>Total Equity</b>                  | <b>865,273</b>                | <b>857,642</b>                | <b>7,631</b>       |

## Glenorchy City Council - LTFMP Statement of Comprehensive Income

| Financial Year                                        | 2021 / 2022                         | 2022 / 2023                           | 2023 / 2024                           | 2024 / 2025                           | 2025 / 2026                           | 2026 / 2027                           | 2027 / 2028                           | 2028 / 2029                           | 2029 / 2030                           | 2030 / 2031                            |
|-------------------------------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|----------------------------------------|
| <b>Operating Revenue</b>                              | <b>Year 1<br/>Budget<br/>\$'000</b> | <b>Year 2<br/>Forecast<br/>\$'000</b> | <b>Year 3<br/>Forecast<br/>\$'000</b> | <b>Year 4<br/>Forecast<br/>\$'000</b> | <b>Year 5<br/>Forecast<br/>\$'000</b> | <b>Year 6<br/>Forecast<br/>\$'000</b> | <b>Year 7<br/>Forecast<br/>\$'000</b> | <b>Year 8<br/>Forecast<br/>\$'000</b> | <b>Year 9<br/>Forecast<br/>\$'000</b> | <b>Year 10<br/>Forecast<br/>\$'000</b> |
| Rates                                                 | 37,625                              | 39,224                                | 40,891                                | 42,629                                | 44,441                                | 46,329                                | 48,298                                | 50,351                                | 52,491                                | 54,722                                 |
| Covid-19 Economic Stimulus Measures - Rates           | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| State Fire Commission Income                          | 6,054                               | 6,205                                 | 6,360                                 | 6,519                                 | 6,682                                 | 6,850                                 | 7,021                                 | 7,196                                 | 7,376                                 | 7,561                                  |
| Statutory Charges - Development and Building          | 1,847                               | 1,893                                 | 1,941                                 | 1,989                                 | 2,039                                 | 2,090                                 | 2,142                                 | 2,196                                 | 2,250                                 | 2,307                                  |
| User Charges                                          | 1,109                               | 1,137                                 | 1,165                                 | 1,194                                 | 1,224                                 | 1,255                                 | 1,286                                 | 1,318                                 | 1,351                                 | 1,385                                  |
| Covid-19 Impacts - Food Business Licence extension    | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| Waste Charges                                         | 7,839                               | 8,035                                 | 8,236                                 | 8,442                                 | 8,653                                 | 8,869                                 | 9,091                                 | 9,318                                 | 9,551                                 | 9,790                                  |
| DEC Income                                            | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| TasWater Investment Income                            | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| Covid-19 TasWater Impacts                             | 2,172                               | 2,172                                 | 2,172                                 | 2,172                                 | 2,172                                 | 2,172                                 | 2,172                                 | 2,172                                 | 2,172                                 | 2,172                                  |
| Grants - FAG                                          | 2,537                               | 2,600                                 | 2,665                                 | 2,732                                 | 2,800                                 | 2,870                                 | 2,942                                 | 3,016                                 | 3,091                                 | 3,168                                  |
| Grants - Non FAG                                      | 2,499                               | 2,544                                 | 2,558                                 | 2,622                                 | 2,688                                 | 2,755                                 | 2,824                                 | 2,895                                 | 2,967                                 | 3,041                                  |
| Interest Income                                       | 50                                  | 105                                   | 100                                   | 120                                   | 131                                   | 134                                   | 155                                   | 174                                   | 196                                   | 223                                    |
| Childcare Income                                      | 511                                 | 524                                   | 537                                   | 550                                   | 564                                   | 578                                   | 593                                   | 607                                   | 623                                   | 638                                    |
| Rental Income                                         | 740                                 | 759                                   | 777                                   | 797                                   | 817                                   | 837                                   | 858                                   | 880                                   | 902                                   | 924                                    |
| Covid-19 Economic Stimulus Measures - Rents           | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| Other Income                                          | 497                                 | 509                                   | 522                                   | 535                                   | 549                                   | 562                                   | 576                                   | 591                                   | 606                                   | 621                                    |
| <b>Total Operating Revenue</b>                        | <b>63,480</b>                       | <b>65,707</b>                         | <b>67,926</b>                         | <b>70,302</b>                         | <b>72,759</b>                         | <b>75,302</b>                         | <b>77,959</b>                         | <b>80,713</b>                         | <b>83,575</b>                         | <b>86,551</b>                          |
| <b>Operating Expenses</b>                             |                                     |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                        |
| Employee Benefits                                     | 26,056                              | 26,838                                | 27,643                                | 28,472                                | 29,326                                | 30,206                                | 31,112                                | 32,046                                | 33,007                                | 33,997                                 |
| Covid-19 Employee Benefits Impacts                    | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| Materials & Services                                  | 9,686                               | 10,322                                | 10,938                                | 11,294                                | 11,667                                | 12,050                                | 12,442                                | 12,845                                | 13,259                                | 13,685                                 |
| Covid-19 Economic Stimulus Measures - Maintenance     | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| Corporate Administration Costs                        | 4,751                               | 4,870                                 | 4,992                                 | 5,116                                 | 5,244                                 | 5,375                                 | 5,510                                 | 5,647                                 | 5,789                                 | 5,933                                  |
| Covid-19 Corporate Admin Costs Impact                 | 0                                   | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| State Fire Commission Contribution                    | 6,054                               | 6,205                                 | 6,360                                 | 6,519                                 | 6,682                                 | 6,850                                 | 7,021                                 | 7,196                                 | 7,376                                 | 7,561                                  |
| Depreciation Expense                                  | 14,749                              | 15,400                                | 15,992                                | 16,142                                | 16,349                                | 16,556                                | 16,764                                | 16,973                                | 17,182                                | 17,385                                 |
| Amortisation Expense                                  | 62                                  | 62                                    | 62                                    | 62                                    | 62                                    | 62                                    | 62                                    | 62                                    | 62                                    | 62                                     |
| Lease Amortisation                                    | 1,477                               | 1,477                                 | 1,477                                 | 1,477                                 | 1,477                                 | 1,477                                 | 1,477                                 | 1,477                                 | 1,477                                 | 1,477                                  |
| Finance Charges                                       | 261                                 | 95                                    | 44                                    | 17                                    | 6                                     | 1                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| Assets Written Off                                    | 1,100                               | 1,128                                 | 1,156                                 | 1,185                                 | 1,214                                 | 1,245                                 | 1,276                                 | 1,308                                 | 1,340                                 | 1,374                                  |
| Other                                                 | 609                                 | 624                                   | 640                                   | 656                                   | 672                                   | 689                                   | 706                                   | 724                                   | 742                                   | 761                                    |
| <b>Total Operating Expenses</b>                       | <b>64,805</b>                       | <b>67,020</b>                         | <b>69,303</b>                         | <b>70,940</b>                         | <b>72,700</b>                         | <b>74,510</b>                         | <b>76,370</b>                         | <b>78,278</b>                         | <b>80,234</b>                         | <b>82,214</b>                          |
| <b>Operating Surplus / (Deficit)</b>                  | <b>(1,325)</b>                      | <b>(1,313)</b>                        | <b>(1,378)</b>                        | <b>(638)</b>                          | <b>60</b>                             | <b>792</b>                            | <b>1,588</b>                          | <b>2,435</b>                          | <b>3,341</b>                          | <b>4,337</b>                           |
| Physical Resources Free of Charge                     | 2,100                               | 2,500                                 | 2,500                                 | 2,500                                 | 2,500                                 | 2,500                                 | 2,500                                 | 2,500                                 | 2,500                                 | 2,500                                  |
| Grant amounts specifically for new or upgraded assets | 4,878                               | 14,678                                | 578                                   | 578                                   | 578                                   | 578                                   | 578                                   | 578                                   | 578                                   | 578                                    |
| Asset disposal & fair value adjustments               | 1,978                               | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                     | 0                                      |
| <b>Net Surplus / (Deficit)</b>                        | <b>7,631</b>                        | <b>15,865</b>                         | <b>1,700</b>                          | <b>2,440</b>                          | <b>3,138</b>                          | <b>3,870</b>                          | <b>4,666</b>                          | <b>5,513</b>                          | <b>6,419</b>                          | <b>7,415</b>                           |
| <b>Other Comprehensive Income</b>                     |                                     |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                        |
| TasWater Fair Value Adjustment                        |                                     |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                        |
| Impairment of Asset Held For Sale                     |                                     |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                        |
| Revaluation of PPE                                    |                                     |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                       |                                        |
| <b>Total Comprehensive Income</b>                     | <b>7,631</b>                        | <b>15,865</b>                         | <b>1,700</b>                          | <b>2,440</b>                          | <b>3,138</b>                          | <b>3,870</b>                          | <b>4,666</b>                          | <b>5,513</b>                          | <b>6,419</b>                          | <b>7,415</b>                           |

## Glenorchy City Council - LTFMP Statement of Financial Position

As at 30 June:

2021 / 2022 2022 / 2023 2023 / 2024 2024 / 2025 2025 / 2026 2026 / 2027 2027 / 2028 2028 / 2029 2029 / 2030 2030 / 2031

| Year 1<br>Budget<br>\$ '000 | Year 2<br>Forecast<br>\$ '000 | Year 3<br>Forecast<br>\$ '000 | Year 4<br>Forecast<br>\$ '000 | Year 5<br>Forecast<br>\$ '000 | Year 6<br>Forecast<br>\$ '000 | Year 7<br>Forecast<br>\$ '000 | Year 8<br>Forecast<br>\$ '000 | Year 9<br>Forecast<br>\$ '000 | Year 10<br>Forecast<br>\$ '000 |
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|
|-----------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|--------------------------------|

**ASSETS****Financial Assets**

Cash and Cash Equivalents

Investments

Current Trade &amp; Other

Receivables

Current Other Financial Assets

Assets held for Sale

**Total Financial Assets****Non Financial Assets**

Inventories

Investment in TasWater

Infrastructure, Property, Plant

&amp; Equipment

Intangible Assets

Other Non-current Assets

**Total Non Financial Assets****Total Assets****LIABILITIES****Current Liabilities**

Trade &amp; Other Payables

Borrowings

Provisions

Other Current Liabilities

**Non-current Liabilities**

Borrowings

Provisions

Other Non-current Liabilities

**Total Liabilities****Net Assets****EQUITY**

Accumulated Surplus

Asset Revaluation Reserves

TasWater Fair Value Reserve

Other Reserves

**Total Equity**

|                |                |                |                |                |                |                |                |                |                |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 20,015         | 23,963         | 26,167         | 26,859         | 31,041         | 34,789         | 39,107         | 44,589         | 50,968         | 58,335         |
| 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          |
| 3,405          | 3,405          | 3,405          | 3,405          | 1,905          | 1,905          | 1,905          | 1,905          | 1,905          | 1,905          |
| 485            | 485            | 485            | 485            | 485            | 485            | 485            | 485            | 485            | 485            |
| 741            | 741            | 741            | 741            | 741            | 741            | 741            | 741            | 741            | 741            |
| <b>32,646</b>  | <b>36,594</b>  | <b>38,798</b>  | <b>39,490</b>  | <b>42,172</b>  | <b>45,920</b>  | <b>50,238</b>  | <b>55,720</b>  | <b>62,099</b>  | <b>69,466</b>  |
| 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91             | 91             |
| 146,905        | 146,905        | 146,905        | 146,905        | 146,905        | 146,905        | 146,905        | 146,905        | 146,905        | 146,905        |
| 701,619        | 712,518        | 711,741        | 713,467        | 713,958        | 714,115        | 714,525        | 714,618        | 714,720        | 714,831        |
| 128            | 128            | 128            | 128            | 128            | 128            | 128            | 128            | 128            | 128            |
| 1,065          | 1,003          | 941            | 879            | 817            | 755            | 693            | 631            | 569            | 507            |
| <b>849,808</b> | <b>860,645</b> | <b>859,806</b> | <b>861,470</b> | <b>861,899</b> | <b>861,994</b> | <b>862,342</b> | <b>862,373</b> | <b>862,413</b> | <b>862,462</b> |
| <b>882,454</b> | <b>897,238</b> | <b>898,604</b> | <b>900,960</b> | <b>904,071</b> | <b>907,913</b> | <b>912,580</b> | <b>918,093</b> | <b>924,512</b> | <b>931,928</b> |
| 3,781          | 3,781          | 3,781          | 3,781          | 3,781          | 3,781          | 3,781          | 3,781          | 3,781          | 3,781          |
| 1,081          | 334            | 84             | 27             | 28             | -              | -              | -              | -              | -              |
| 4,753          | 4,753          | 4,753          | 4,753          | 4,753          | 4,753          | 4,753          | 4,753          | 4,753          | 4,753          |
| 2,764          | 2,764          | 2,764          | 2,764          | 2,764          | 2,764          | 2,764          | 2,764          | 2,764          | 2,764          |
| <b>12,379</b>  | <b>11,632</b>  | <b>11,382</b>  | <b>11,325</b>  | <b>11,326</b>  | <b>11,298</b>  | <b>11,298</b>  | <b>11,298</b>  | <b>11,298</b>  | <b>11,298</b>  |
| 473            | 139            | 55             | 28             | 0              | 0              | 0              | 0              | 0              | 0              |
| 3,859          | 3,859          | 3,859          | 3,859          | 3,859          | 3,858          | 3,859          | 3,859          | 3,858          | 3,858          |
| 470            | 470            | 470            | 470            | 470            | 470            | 470            | 470            | 470            | 470            |
| <b>4,802</b>   | <b>4,468</b>   | <b>4,384</b>   | <b>4,356</b>   | <b>4,329</b>   | <b>4,328</b>   | <b>4,329</b>   | <b>4,329</b>   | <b>4,328</b>   | <b>4,328</b>   |
| <b>17,181</b>  | <b>16,100</b>  | <b>15,766</b>  | <b>15,682</b>  | <b>15,655</b>  | <b>15,626</b>  | <b>15,627</b>  | <b>15,627</b>  | <b>15,626</b>  | <b>15,626</b>  |
| <b>865,273</b> | <b>881,138</b> | <b>882,838</b> | <b>885,279</b> | <b>888,417</b> | <b>892,287</b> | <b>896,953</b> | <b>902,466</b> | <b>908,886</b> | <b>916,301</b> |
| 532,152        | 548,017        | 549,717        | 552,157        | 555,295        | 559,165        | 563,831        | 569,345        | 575,764        | 583,179        |
| 373,351        | 373,351        | 373,351        | 373,351        | 373,351        | 373,351        | 373,351        | 373,351        | 373,351        | 373,351        |
| -              | 49,999         | -              | 49,999         | -              | 49,999         | -              | 49,999         | -              | 49,999         |
| 9,769          | 9,769          | 9,769          | 9,770          | 9,770          | 9,770          | 9,770          | 9,770          | 9,770          | 9,771          |
| <b>865,273</b> | <b>881,138</b> | <b>882,838</b> | <b>885,279</b> | <b>888,417</b> | <b>892,287</b> | <b>896,953</b> | <b>902,467</b> | <b>908,886</b> | <b>916,302</b> |

## Year Ending 30 June:

## Glenorchy City Council - LTFMP Replacement Assets

| 2021 / 2022      | 2022 / 2023        | 2023 / 2024        | 2024 / 2025        | 2025 / 2026        | 2026 / 2027        | 2027 / 2028        | 2028 / 2029        | 2029 / 2030        | 2030 / 2031         |
|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Year 1<br>Budget | Year 2<br>Forecast | Year 3<br>Forecast | Year 4<br>Forecast | Year 5<br>Forecast | Year 6<br>Forecast | Year 7<br>Forecast | Year 8<br>Forecast | Year 9<br>Forecast | Year 10<br>Forecast |
| \$'000           | \$'000             | \$'000             | \$'000             | \$'000             | \$'000             | \$'000             | \$'000             | \$'000             | \$'000              |

**Capital Expenditure on Renewal or Replacement of Existing Assets:**

|                                     |               |               |               |               |               |               |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Transport, inc Roads & Footpaths    | 7,014         | 7,059         | 7,059         | 8,450         | 9,154         | 9,384         | 9,614         | 9,844         | 10,074        | 10,225        |
| Storm Water and Drainage            | 475           | 520           | 520           | 510           | 510           | 510           | 510           | 510           | 510           | 518           |
| Property / Buildings + Land Improve | 1,658         | 535           | 515           | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,015         |
| Plant & Equipment                   | 242           | 250           | 270           | 237           | 241           | 210           | 174           | 207           | 207           | 207           |
| Vehicle & Fleet                     | 474           | 410           | 385           | 463           | 492           | 418           | 611           | 377           | 377           | 377           |
| ICT                                 | 215           | 1,821         | 1,822         | 2,272         | 515           | 275           | 360           | 235           | 235           | 235           |
| <b>Total</b>                        | <b>10,078</b> | <b>10,595</b> | <b>10,571</b> | <b>12,932</b> | <b>11,912</b> | <b>11,797</b> | <b>12,269</b> | <b>12,173</b> | <b>12,403</b> | <b>12,577</b> |

**Depreciation, Amortisation & Impairment - Existing and Replaced Assets**

|                                     |               |               |               |               |               |               |               |               |               |               |
|-------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Transport, inc Roads & Footpaths    | 8,309         | 8,309         | 8,369         | 8,434         | 8,499         | 8,544         | 8,590         | 8,636         | 8,683         | 8,731         |
| Storm Water and Drainage            | 3,157         | 3,157         | 3,177         | 3,202         | 3,227         | 3,252         | 3,277         | 3,302         | 3,327         | 3,353         |
| Property / Buildings + Land Improve | 1,858         | 1,858         | 2,391         | 2,855         | 2,878         | 2,938         | 2,998         | 3,058         | 3,118         | 3,178         |
| Plant & Equipment                   | 412           | 412           | 416           | 425           | 434           | 443           | 452           | 461           | 470           | 479           |
| Vehicle & Fleet                     | 432           | 432           | 432           | 432           | 432           | 432           | 432           | 432           | 432           | 432           |
| ICT                                 | 581           | 581           | 615           | 644           | 672           | 740           | 807           | 875           | 942           | 1,010         |
| <b>Total</b>                        | <b>14,749</b> | <b>14,749</b> | <b>15,400</b> | <b>15,992</b> | <b>16,142</b> | <b>16,349</b> | <b>16,556</b> | <b>16,764</b> | <b>16,973</b> | <b>17,182</b> |

**Depreciation, Amortisation & Impairment - New Assets**

|                                     |          |            |            |            |            |            |            |            |            |            |
|-------------------------------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Transport, inc Roads & Footpaths    | 0        | 60         | 65         | 65         | 45         | 46         | 46         | 47         | 47         | 48         |
| Storm Water and Drainage            | 0        | 20         | 25         | 25         | 25         | 25         | 25         | 25         | 25         | 25         |
| Property / Buildings + Land Improve | 0        | 533        | 464        | 23         | 60         | 60         | 60         | 60         | 60         | 60         |
| Plant & Equipment                   | 0        | 4          | 9          | 9          | 9          | 9          | 9          | 9          | 9          | 9          |
| Vehicle & Fleet                     | 0        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          |
| ICT                                 | 0        | 34         | 29         | 28         | 68         | 68         | 68         | 68         | 68         | 68         |
| <b>Total</b>                        | <b>0</b> | <b>651</b> | <b>591</b> | <b>150</b> | <b>207</b> | <b>208</b> | <b>208</b> | <b>209</b> | <b>209</b> | <b>210</b> |

## Year Ending 30 June:

## Glenorchy City Council - LTFMP New Upgraded Assets

| 2021 / 2022 | 2022 / 2023 | 2023 / 2024 | 2024 / 2025 | 2025 / 2026 | 2026 / 2027 | 2027 / 2028 | 2028 / 2029 | 2029 / 2030 | 2030 / 2031 |
|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Year 1      | Year 2      | Year 3      | Year 4      | Year 5      | Year 6      | Year 7      | Year 8      | Year 9      | Year 10     |
| Budget      | Forecast    | Forecast    | Forecast    | Forecast    | Forecast    | Forecast    | Forecast    | Forecast    | Forecast    |
| \$ '000     | \$ '000     | \$ '000     | \$ '000     | \$ '000     | \$ '000     | \$ '000     | \$ '000     | \$ '000     | \$ '000     |

## Capital Expenditure on New/Upgraded Assets:

|                                     |               |               |              |              |              |              |              |              |              |              |
|-------------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Transport, inc Roads & Footpaths    | 1,406         | 1,592         | 1,592        | 816          | 836          | 856          | 876          | 896          | 916          | 930          |
| Storm Water and Drainage            | 855           | 980           | 980          | 990          | 990          | 990          | 990          | 990          | 990          | 1,005        |
| Property / Buildings + Land Improve | 13,322        | 11,600        | 570          | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,523        |
| Plant & Equipment                   | 22            | 45            | 45           | 45           | 45           | 45           | 45           | 45           | 45           | 45           |
| Vehicle & Fleet                     | -             | -             | -            | -            | -            | -            | -            | -            | -            | -            |
| ICT                                 | 137           | 114           | 113          | 270          | 270          | 270          | 270          | 270          | 270          | 270          |
| <b>Total:</b>                       | <b>15,742</b> | <b>14,331</b> | <b>3,300</b> | <b>3,621</b> | <b>3,641</b> | <b>3,661</b> | <b>3,681</b> | <b>3,701</b> | <b>3,721</b> | <b>3,773</b> |

## Physical assets received free of charge

|                                     |              |              |              |              |              |              |              |              |              |              |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Transport, inc Roads & Footpaths    | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        |
| Storm Water and Drainage            | 1,100        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        |
| Property / Buildings + Land Improve |              |              |              |              |              |              |              |              |              |              |
| Equipment & Furniture               |              |              |              |              |              |              |              |              |              |              |
| Plant & Vehicles                    |              |              |              |              |              |              |              |              |              |              |
| Land                                |              |              |              |              |              |              |              |              |              |              |
| <b>Total:</b>                       | <b>2,100</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> |

## Amounts Received Specifically for

## New/Upgraded Assets:

|                              |              |               |            |            |            |            |            |            |            |            |
|------------------------------|--------------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Roads To Recovery            | 578          | 578           | 578        | 578        | 578        | 578        | 578        | 578        | 578        | 578        |
| Montrose & Giblins Playspace | 1,400        | 600           |            |            |            |            |            |            |            |            |
| Eady Street                  | 1,000        |               |            |            |            |            |            |            |            |            |
| North Chigwell               | 300          | 13,500        |            |            |            |            |            |            |            |            |
| LRCI                         | 1,600        |               |            |            |            |            |            |            |            |            |
| Other                        |              |               |            |            |            |            |            |            |            |            |
| <b>Total:</b>                | <b>4,878</b> | <b>14,678</b> | <b>578</b> | <b>578</b> | <b>578</b> | <b>578</b> | <b>578</b> | <b>578</b> | <b>578</b> | <b>578</b> |

## Proceeds from Sale of Surplus Assets:

|                             |              |          |          |          |          |          |          |          |          |          |
|-----------------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Proceeds on Disposal        | 4,046        |          |          |          |          |          |          |          |          |          |
| WDV & Disposal Costs        | 2,068        |          |          |          |          |          |          |          |          |          |
| Net Gain / Loss on Disposal | 1,978        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total:</b>               | <b>1,978</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Attachment 1 – FY21/22 Capital Works Program Summary

|                                                          | FY21/22 LTFMP   | FY21/22 Proposed Budget |
|----------------------------------------------------------|-----------------|-------------------------|
| <b>Transport Program</b>                                 |                 |                         |
| Road Resurfacing (and line marking)                      | \$ 3,000,000.00 | \$ 3,392,993.38         |
| Footpath Renewal                                         | \$ 1,750,000.00 | \$ 2,161,702.02         |
| Pavement Rehabilitation                                  | \$ 2,500,000.00 | \$ 1,000,000.00         |
| Bridge and Street Lighting Renewal                       | \$ 150,000.00   | \$ 138,741.00           |
| New footpath and cycleway construction                   | \$ 250,000.00   | \$ 285,000.00           |
| Heavy patching                                           | \$ 350,000.00   | \$ 350,000.00           |
| Road User Safety Improvements                            | \$ 300,000.00   | \$ 365,000.00           |
| CBD Revitalisation Final Stage                           | \$ 620,000.00   | \$ 726,480.00           |
|                                                          |                 |                         |
| Total Roads - New/Upgrade                                | \$ 2,040,000.00 | \$ 1,405,823.58         |
| Total Roads - Renewal                                    | \$ 6,880,000.00 | \$ 7,014,092.85         |
| Total Roads                                              | \$ 8,920,000.00 | \$ 8,419,916.40         |
| <b>Stormwater Program</b>                                |                 |                         |
| Flood Mitigation and System Upgrade                      | \$ 700,000.00   | \$ 445,000.00           |
| Stormwater Asset Renewal                                 | \$ 500,000.00   | \$ 440,000.00           |
| Service Extension                                        | \$ 300,000.00   | \$ 445,000.00           |
|                                                          |                 |                         |
| Total Stormwater - New/Upgrade                           | \$ 1,200,000.00 | \$ 855,000.00           |
| Total Stormwater - Renewal                               | \$ 300,000.00   | \$ 475,000.00           |
| Total Stormwater                                         | \$ 1,500,000.00 | \$ 1,330,000.00         |
| <b>Property and Environment Program</b>                  |                 |                         |
| Public Toilet Upgrades                                   | \$ 375,000.00   | \$ 325,000.00           |
| Parks and Reserves                                       | \$ 100,000.00   | \$ 585,000.00           |
| Tracks and trails                                        | \$ 125,000.00   | \$ 153,152.00           |
| Community, Sport and Recreation Buildings and Facilities | \$ 100,000.00   | \$ 595,379.00           |
| Tolosa and Wellington Park                               | \$ 200,000.00   | \$ 114,074.00           |

|                                                      | FY21/22 LTFMP   | FY21/22 Proposed Budget |
|------------------------------------------------------|-----------------|-------------------------|
| Jackson Street Landfill Extension                    | \$ 300,000.00   | \$ 2,929,622.00         |
| Grant - Giblins Reserve Play Space                   | \$ -            | \$ 1,150,000.00         |
| Grant - Montrose Foreshore Play Space                | \$ 1,948,000.00 | \$ 1,500,000.00         |
| Grant - Eady St Sports Facility                      | \$ -            | \$ 1,183,152.00         |
| Grant - KGV Football Facility                        | \$ 2,961,000.00 | \$ 3,800,000.00         |
| Grant - Bike and Skate Facilities                    | \$ -            | \$ 750,000.00           |
| Grant - Nth Chigwell Football and Community Facility | \$ 4,515,250.00 | \$ 400,000.00           |
|                                                      |                 |                         |
| Total Property - New/Upgrade                         | \$ 8,882,500.00 | \$ 11,826,848.00        |
| Total Property - Renewal                             | \$ 2,041,750.00 | \$ 1,658,531.00         |
| Total Property                                       | \$10,924,250.00 | \$ 13,485,379.00        |
|                                                      |                 |                         |
| <b>Vehicles and Fleet Program</b>                    |                 |                         |
| Light Vehicles                                       | \$ 475,000.00   | \$ 473,500.00           |
|                                                      |                 |                         |
| Total Vehicles and Fleet - New/Upgrade               | \$ -            | \$ -                    |
| Total Vehicles and Fleet - Renewal                   | \$ 475,000.00   | \$ 473,500.00           |
| Total Vehicles and Fleet                             | \$ 475,000.00   | \$ 473,500.00           |
|                                                      |                 |                         |
| <b>Plant &amp; Equipment Program</b>                 |                 |                         |
| Plant & Equipment                                    | \$ 385,000.00   | \$ 189,500.00           |
| Kerbside bins                                        | \$ 75,000.00    | \$ 75,000.00            |
|                                                      |                 |                         |
| Total Plant & Equipment - New/Upgrade                | \$ 45,000.00    | \$ 22,500.00            |
| Total Plant & Equipment - Renewal                    | \$ 415,000.00   | \$ 242,000.00           |
| Total Plant & Equipment                              | \$ 460,000.00   | \$ 264,500.00           |
|                                                      |                 |                         |
| <b>ICT Program</b>                                   |                 |                         |
| Software                                             | \$ 20,000.00    | \$ 20,000.00            |
| ICT Equipment - Hardware                             | \$ 320,000.00   | \$ 282,000.00           |
| Information Security Framework                       | \$ 50,000.00    | \$ 50,000.00            |
|                                                      |                 |                         |

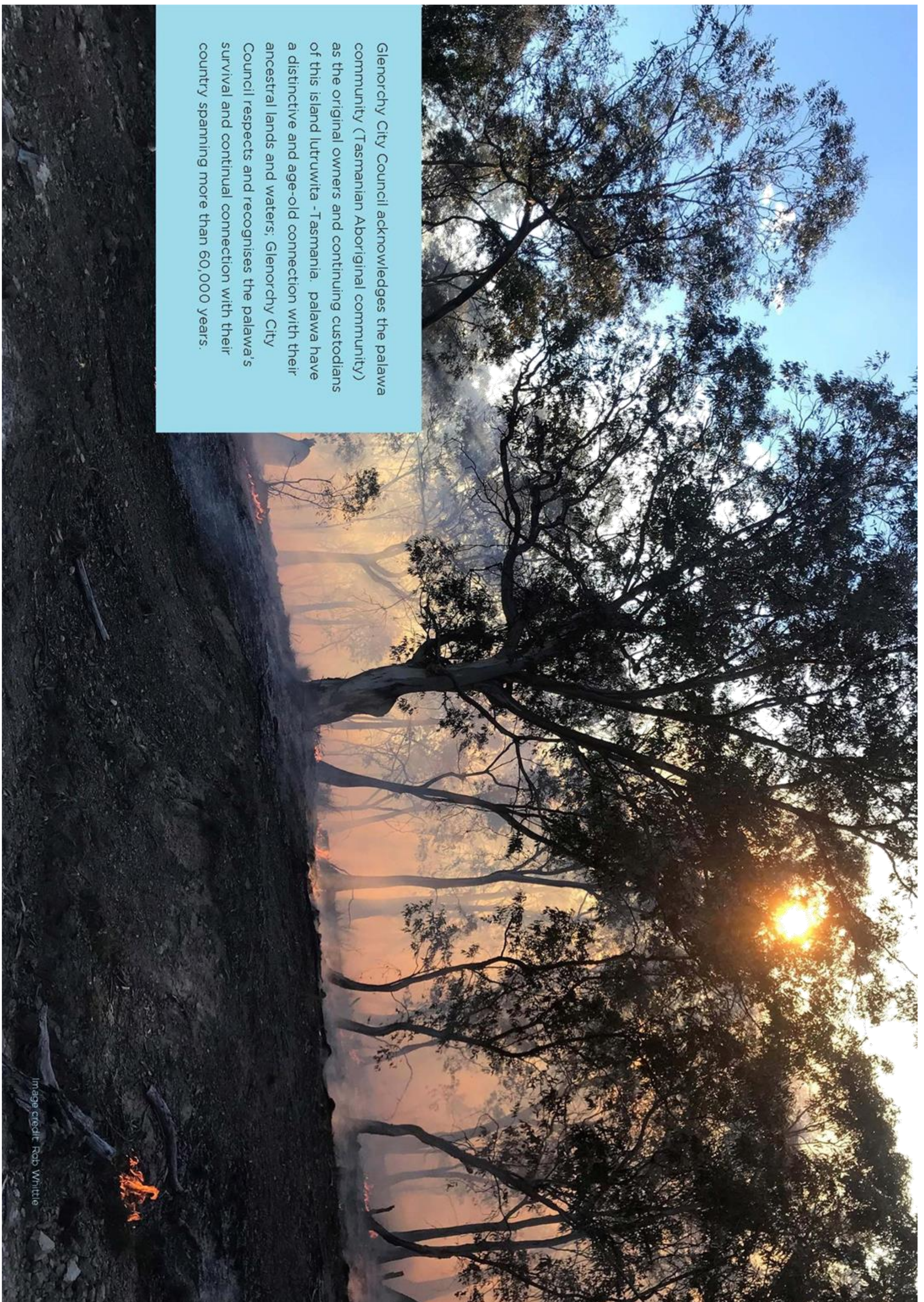
|                                            | FY21/22 LTFMP          | FY21/22 Proposed Budget |
|--------------------------------------------|------------------------|-------------------------|
| Total ICT - New/Upgrade                    | \$ 47,000.00           | \$ 137,000.00           |
| Total ICT - Renewal                        | \$ 443,000.00          | \$ 215,000.00           |
| Total ICT                                  | \$ 490,000.00          | \$ 352,000.00           |
| <b>Economic Recovery Program</b>           |                        |                         |
| Greater Glenorchy                          | \$-                    | \$ 135,585.00           |
| Green-shoots                               | \$-                    | \$ 320,000.00           |
| City Scape - Phase 2                       | \$-                    | \$ 280,000.00           |
| Marine and Innovation Precinct Planning    | \$-                    | \$ 200,000.00           |
| Regional Sport and Recreation Hub          | \$-                    | \$ 100,000.00           |
| BMX Bike Relocation                        | \$-                    | \$ 460,000.00           |
| Total Economic Recovery- New/Upgrade       | \$-                    | \$ 1,495,585.00         |
| Total Economic Recovery – Renewal          | \$-                    | \$-                     |
| Total Economic Recovery                    | \$-                    | \$ 1,495,585.00         |
| <b>Total FY21/22 New/Upgrade</b>           | <b>\$12,214,500.00</b> | <b>\$ 15,742,756.58</b> |
| <b>Total FY21/22 Renewal</b>               | <b>\$10,554,750.00</b> | <b>\$ 10,078,123.85</b> |
| <b>Total FY21/22 Capital Works Program</b> | <b>\$22,769,250.00</b> | <b>\$ 25,820,880.40</b> |
| <b>Gifted Road Assets</b>                  | <b>\$ 1,000,000.00</b> | <b>\$ 1,000,000.00</b>  |
| <b>Gifted Stormwater Assets</b>            | <b>\$ 1,500,000.00</b> | <b>\$ 1,100,000.00</b>  |

# Glenorchy City Council **Annual Plan** 2021/22—2024/25

For Adoption 21 June 2021







Glenorchy City Council acknowledges the palawa community (Tasmanian Aboriginal community) as the original owners and continuing custodians of this island lutruwita - Tasmania. palawa have a distinctive and age-old connection with their ancestral lands and waters; Glenorchy City Council respects and recognises the palawa's survival and continual connection with their country spanning more than 60,000 years.

Image credit: Rob Whittle

# Message from the Acting Mayor & General Manager



Welcome to Glenorchy City Council's Annual Plan for 2021/22 to 2024/25. This annual plan is all about safety, sustainability, and growth.

Last year, just like the rest of the world, the Glenorchy community was shaken by the impacts of COVID-19 on our lives – socially, culturally and economically.

Glenorchy City Council responded quickly, rolling out a COVID-19 Community Assistance Package to help our residents and businesses. This included a rates and waste charge rebate to ensure no increase on 2020/21 rates bills, and financial hardship relief measures.

In addition, Council waived or deferred rents for tenants of Council facilities and provided grants to support community-based organisations and impacted businesses.

To stimulate Glenorchy's economic recovery, Council invested \$3.5 million in ten projects to support local businesses and create jobs in those sectors hardest hit by COVID-19.

These economic stimulus measures are working. The Tasmanian economy has rebounded, and we are seeing record levels of development in our City. Glenorchy has a \$1.9 billion development pipeline over the next five years, expected to create hundreds of jobs for our residents.

The COVID-19 Community Assistance Package did not come without cost. Council's investment in our community's recovery meant a significant operating deficit for 2020/21. It will take ongoing discipline and careful financial management to get our operating budget back in the black.

But we are resilient and ready for the challenge. As we recover, we must remember our vision and goals, as set out in the City of Glenorchy Community Plan 2015-2040 and our Strategic Plan 2015-25:

**Our Vision:**

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

**Our Goals:**

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

This Annual Plan for 2021/22 to 2024/25 sets out key focus areas and supporting activities and services that Council will deliver during the coming years. Our focus will be on safety, sustainability, and growth.

In terms of safety, we will increase investment in managing risks associated with climate change, with increased investment in bushfire mitigation, flood mitigation and maintaining \$1 billion of Council assets.

To ensure sustainability, we will review costs of delivering Council services and seek to improve our productivity and customer service through more integrated, customer focused information technology.

We will continue to promote growth, by implementing economic recovery projects, facilitating the \$1.9 billion development pipeline, and planning for sustainable land use. We will also finalise the revitalisation of Glenorchy's CBD to support our thriving retail centre.

Council's \$25 million capital works program will also stimulate economic growth, while improving safety, sustainability, and liveability for residents. We will deliver new play-spaces and recreation infrastructure, funded by the Australian Government.

**As we recover from the impacts of COVID-19, Council is looking ahead with safety, sustainability, and growth front-of-mind.**

We look forward to working with our community for a brighter future. We commend this plan to you.

**Bec Thomas** Acting Mayor

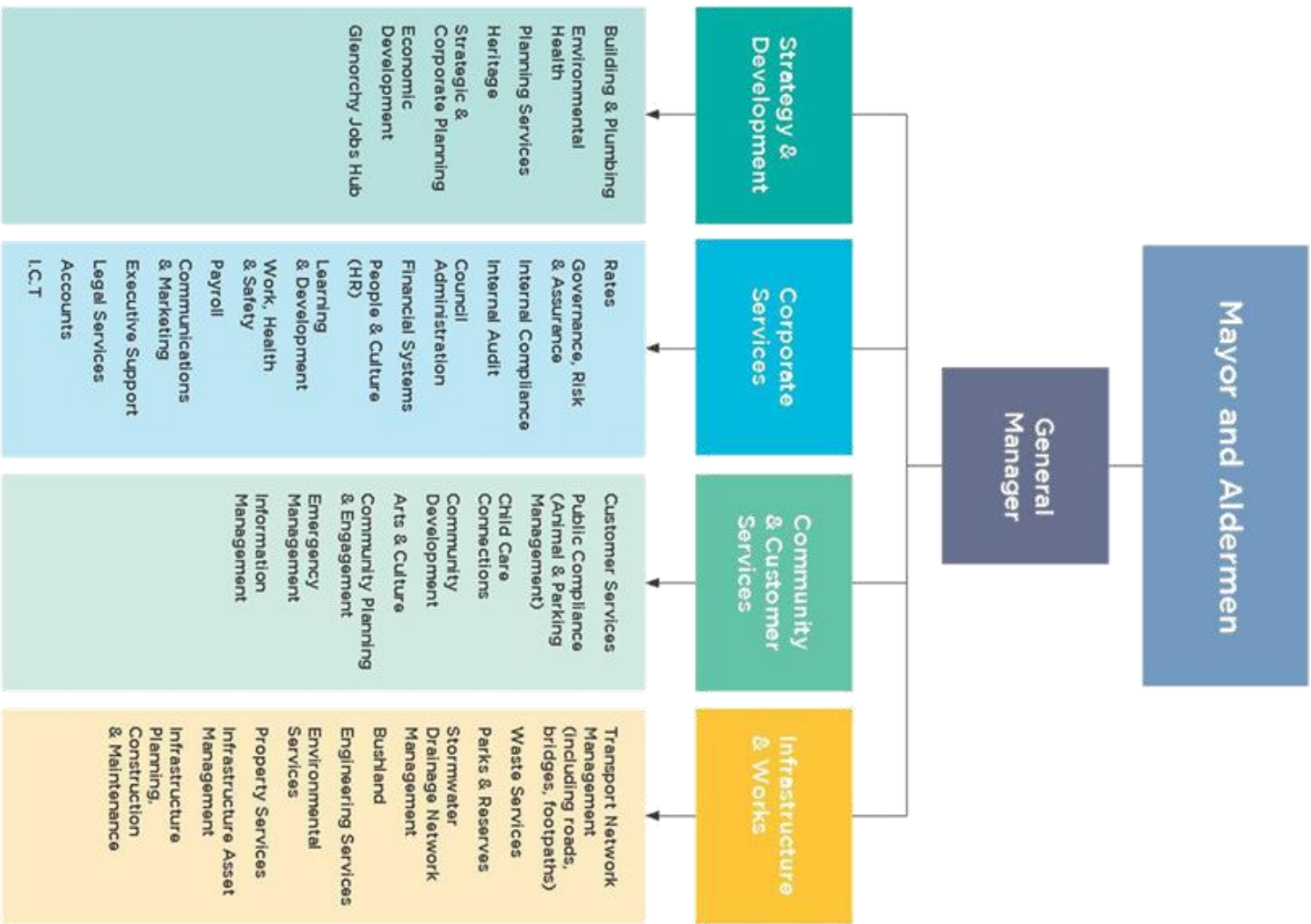
**Tony McMullen** General Manager



|                                                   |    |
|---------------------------------------------------|----|
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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.

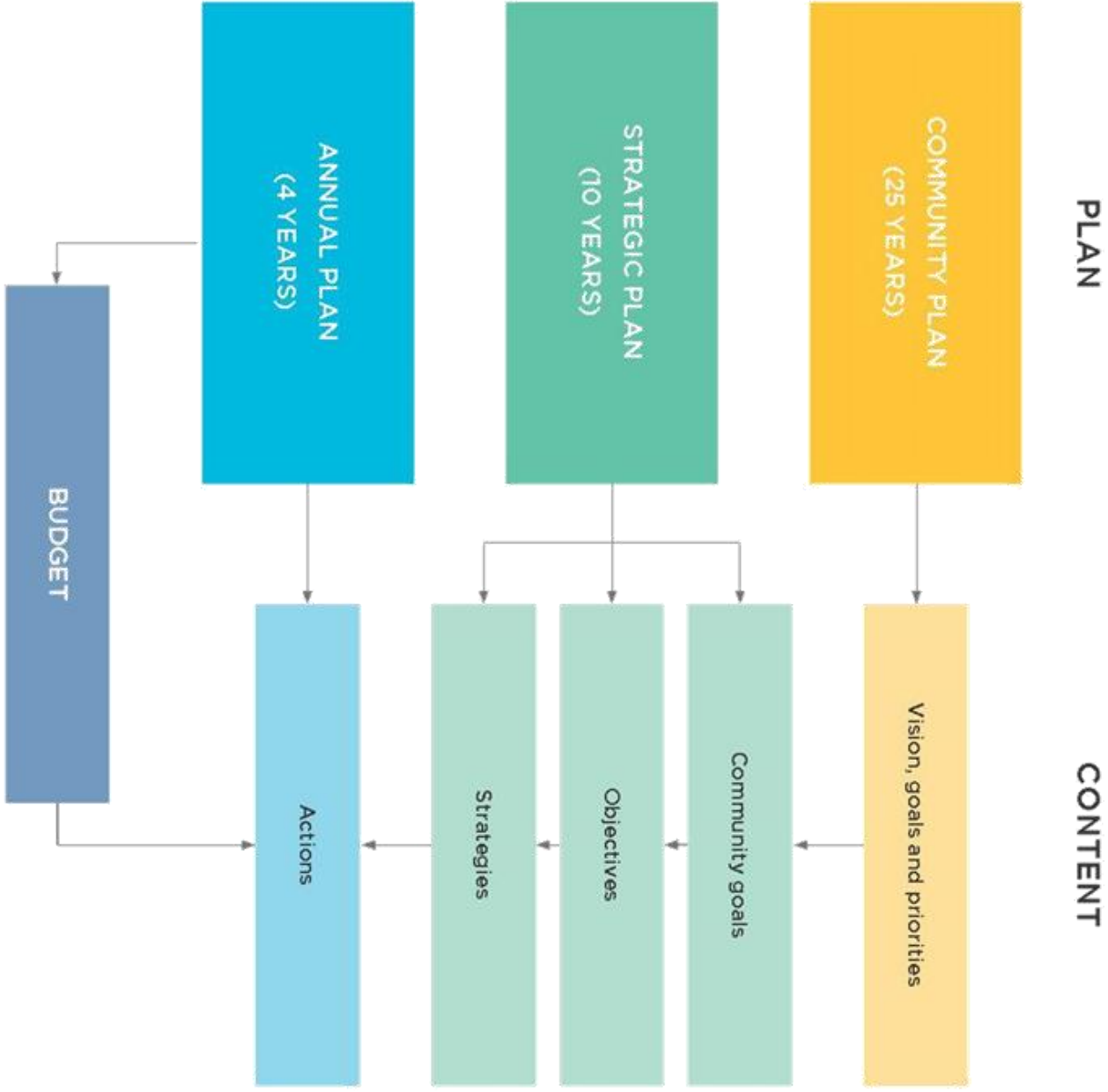
**PROGRESS:** We value innovation, flexibility and imagination in building a better and sustainable community.

**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:

|                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                          |                                                                                                                                                                 |                                                                                               |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| <b>MAKING LIVES BETTER</b><br>We continue to be a safe, inclusive, active, healthy and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture. | <b>OPEN FOR BUSINESS</b><br>We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish. | <b>VALUING OUR ENVIRONMENT</b><br>We will value and enhance our natural and built environment. Our CBD areas of Glenorchy, Moorah and Claremont will be revitalised, with a strong emphasis on great design, open spaces and public art. | <b>LEADING OUR COMMUNITY</b><br>We will be a progressive, positive community with strong Council leadership, striving to make Our Community's vision a reality. | <b>BUILDING IMAGE &amp; PRIDE</b><br>We will show our pride as a city and others will see it. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|

| GOAL                     | OBJECTIVES                                                                                                                                                                                                                                |
|--------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Making Lives Better      | <ul style="list-style-type: none"><li>• Know our communities and what they value</li><li>• Support our communities to pursue and achieve their goals</li><li>• Facilitate and/or deliver services to our communities</li></ul>            |
| Open for Business        | <ul style="list-style-type: none"><li>• Stimulate a prosperous economy</li><li>• Identify and support priority growth sectors</li></ul>                                                                                                   |
| Valuing our Environment  | <ul style="list-style-type: none"><li>• Create a liveable and desirable City</li><li>• Manage our natural environments now and for the future</li></ul>                                                                                   |
| Leading Our Community    | <ul style="list-style-type: none"><li>• Govern in the best interests of our communities</li><li>• Prioritise resources to achieve our communities' goals</li><li>• Build strong relationships to deliver our communities' goals</li></ul> |
| Building Image and Pride | All the activities of Council contribute to and support our Community's goal to Build Image and Pride                                                                                                                                     |

# Key Focus Areas for 2021 - 2022

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.

## KEY FOCUS AREAS FOR 2021 - 2022

|                                 |                                                                                            |
|---------------------------------|--------------------------------------------------------------------------------------------|
| <b>MAKING LIVES BETTER</b>      |                                                                                            |
| 1.1.2                           | Implement the Community Strategy                                                           |
| 1.3.2                           | Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs |
| <b>OPEN FOR BUSINESS</b>        |                                                                                            |
| 2.1.1                           | Implement the Open for Business Review improvement plan                                    |
| 2.1.2                           | Implement the Economic Development Strategy and Economic Recovery Plan                     |
| <b>VALUING OUR ENVIRONMENT</b>  |                                                                                            |
| 3.1.1                           | Complete Stage 3c of the Glenorchy CBD Revitalisation infrastructure project               |
| 3.1.1                           | Implement the Greater Glenorchy Plan                                                       |
| 3.2.1                           | Implement the Bushfire Mitigation Program                                                  |
| <b>LEADING OUR COMMUNITY</b>    |                                                                                            |
| 4.1.1                           | Analyse Council's costs to deliver services, and review revenue settings                   |
| 4.1.2                           | Improve Council's asset management maturity                                                |
| 4.3.1                           | Participate in the development of the Metro Plan as part of the Hobart City Deal           |
| <b>BUILDING IMAGE AND PRIDE</b> |                                                                                            |
| 5.1.1                           | Implement the Communications Strategy                                                      |
| 5.1.1                           | Implement the Arts and Culture Strategy                                                    |



# Making Lives Better

## 2021-22 Key focus area

### Objectives

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

### Quarterly Indicators

-  (1.1.1) Community engagement delivery across all levels of engagement
-  (1.3.2) Number of local people placed in full time, part time and casual jobs through the Glenorchy Jobs Hub
-  (1.3.1) Customer satisfaction rating of 75% or more
-  (1.2.3) Number of people using the Moonah Arts Centre, Multicultural Hub and Claremont Library

### Strategies

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

### Key Performance Indicators

- (1.1.2) Year one Glenorchy Community Strategy progress report issued to Council
- (1.2.3) Utilisation of Moonah Arts Centre (bookings)
- (1.3.1) Reduction in volume of waste going to landfill as a proportion of total kerbside waste collected
- (1.3.1) Increasing resident use of FOGO services across the City

| STRATEGY                                                                                                                                                                                                                                                                                                                                                            | ACTION                                     | TARGET / KPI                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------------------------------------|
| 1.1.2                                                                                                                                                                                                                                                                                                                                                               | Implement the Glenorchy Community Strategy |                                                                        |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                                                                            |                                            |                                                                        |
| Glenorchy's community is diverse and faces unique challenges. Implementation of the Community Strategy will focus on a collaborative approach with community, all levels of Government, Peak Bodies and community services to support the four priority areas of the Strategy: Accessible, Inclusive and Diverse, Healthy, Safe and Education and Lifelong Learning |                                            | Community Strategy launched, communicated and implementation commenced |

| STRATEGY                                                                                                                                                                                                                                                                   | ACTION                                                                                     | TARGET / KPI                                                   |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------------------------------|
| 1.3.1                                                                                                                                                                                                                                                                      | Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs |                                                                |
| Why Council needs to undertake this work                                                                                                                                                                                                                                   |                                                                                            |                                                                |
| Glenorchy's \$1.9billion development pipeline is projected to create 1,446 jobs between now and 2024. There is a clear need to turn that investment into real opportunities for our Glenorchy people and Council will do that with the Glenorchy Jobs Hub and Jobs Pledges |                                                                                            | The number of Jobs Pledges made by local employers in the City |

# Open for Business

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

## Objectives

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

## Strategies

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

## Quarterly Indicators

-  (2.1.2) Number and types of engagement with existing businesses
-  (2.1.1) Utilisation rate of Council operated childcare services
-  (2.1.1) Number of planning, plumbing and building applications assessed
-  (2.2.1) Number of major projects submitted for planning approval

## Key Performance Indicators

- (2.1.1) The Glenorchy local provisions schedule is complete
- (2.1.2) Year Two Economic Development Strategy progress report issued to Council
- (2.1.2) Gross Regional Product growth - target 1.8%
- (2.1.2) Employment growth - target 0.6%
- (2.2.1) Value of Glenorchy's investment pipeline



# Open for Business

## 2021-22 Key focus area

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

| STRATEGY                                                                                                                                                                                                                                                                                                     | ACTION                                                                 | TARGET / KPI                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|----------------------------------------|
| 2.1.2                                                                                                                                                                                                                                                                                                        | Implement the Economic Development Strategy and Economic Recovery Plan |                                        |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                     |                                                                        |                                        |
| Implementation of the Economic Development Strategy and Economic Recovery Plan will stimulate economic recovery, drive investment growth, create jobs and sustain businesses. Growth of the City's economy supports the growth of Council's rates base to ensure ongoing long-term financial sustainability. |                                                                        | Economic Recovery projects implemented |

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



# Valuing Our Environment

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

## Objectives

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

## Strategies

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

## Quarterly Indicators

-  (3.1.4) Waste received by Council (per quarter)
-  (3.2.2) Participation in Wellington Park Trust governance group
-  (3.1.3) Capital works projects completed
-  (3.2.3) Participation in the Derwent Estuary Program

## Key Performance Indicators

- (3.1.1) Glenorchy CBD Project Stage 3c construction complete
- (3.1.2) New artworks in the City
- (3.1.3) Capital works program delivered on time & within budget
- (3.2.1) Glenorchy's bushfire technical levels of service met or exceeded
- (3.2.3) Derwent Estuary recreational water quality test results

# Valuing Our Environment

## 2021-22 Key focus area

| STRATEGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ACTION                                                | TARGET / KPI                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| 3.1.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Complete Stage 3c of the Glenorchy CBD Revitalisation |                                                                                                            |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                       | TARGET / KPI                                                                                               |
| Council's \$5.54 million investment in the revitalisation of the Glenorchy CBD is drawing to a close. Our upgraded CBD will soon celebrate Glenorchy's image and pride and provide a great environment for people for both day and night-time activities. It will encourage people to enjoy our arts, heritage and public spaces and instill a sense of civic pride. This project has stimulated our economy, enhanced property values, helped current businesses thrive and will attract new ones. |                                                       | Project completion and Glenorchy CBD re-launch<br>Regular markets undertaken in the Council forecourt area |
| STRATEGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ACTION                                                | TARGET / KPI                                                                                               |
| 3.1.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Implement the Greater Glenorchy Plan                  |                                                                                                            |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                       | TARGET / KPI                                                                                               |
| The Greater Glenorchy Plan was endorsed in February 2021, informed by the insights gathered from our community through the <i>Beyond the Curtain</i> campaign. Precinct plans were developed to set strategic directions for development of each activity centre to 2040. Implementation of the year one projects will facilitate future investment, developments and activities in line with these precinct plans.                                                                                 |                                                       | Update the Glenorchy CBD Special Area Plan                                                                 |
| STRATEGY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ACTION                                                | TARGET / KPI                                                                                               |
| 3.2.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Implement the Bushfire Mitigation Program             |                                                                                                            |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                       | TARGET / KPI                                                                                               |
| The Bushfire Mitigation Program aims to mitigate the impact of major bushfires on human life, communities, essential and community infrastructure, industries, the economy and the environment. Activities include planned burning, hazard management areas, fuel breaks, fire trails, and mechanical vegetation thinning within Council managed bushfire-prone areas. The program objectives are aligned with bushfire mitigation throughout the Greater Hobart Area.                              |                                                       | Annual bushfire mitigation program complete                                                                |

# Leading Our Community

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



## Leading Our Community

### 2021-22 Key focus area

| STRATEGY                                                                                                                                                                                                                                                                                                                                                | ACTION                                                                   | TARGET / KPI                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|----------------------------------------------------------------|
| 4.1.1                                                                                                                                                                                                                                                                                                                                                   | Analyse Council's costs to deliver services, and review revenue settings |                                                                |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                                                                |                                                                          |                                                                |
| To understand the capacity of Council to deliver a range of services to our community into the future, a good understanding of the costs of doing business is needed. This will enable Council to find efficiencies, review our revenue settings and ensure we are making best use of the rates, fees and charges we collect and the grants we receive. |                                                                          | Costings for key activities of Council analysed and documented |

| STRATEGY                                                                                                                                                                                                                                                                                                            | ACTION                                      | TARGET / KPI                                       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------|
| 4.2.1                                                                                                                                                                                                                                                                                                               | Improve Council's asset management maturity |                                                    |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                            |                                             |                                                    |
| Council owns assets valued at over \$1billion, which connect us, shelter us and keep our properties safe. By improving Council's asset management maturity, the long-term planning and service delivery of roads, stormwater and property can sustainably match the needs of the community now and into the future. |                                             | Continual improvement of asset management maturity |

| STRATEGY                                                                                                                                                                                                                                                                                                     | ACTION                                                                           | TARGET / KPI                                                                                                           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|
| 4.2.2                                                                                                                                                                                                                                                                                                        | Participate in the development of the Metro Plan as part of the Hobart City Deal |                                                                                                                        |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                     |                                                                                  |                                                                                                                        |
| The Greater Hobart Metro Plan is being developed in collaboration with our neighbouring council areas and the Tasmanian Government to shape the economic and residential growth of the Greater Hobart Area. Council is participating to make sure the plan meets the needs of our community through to 2050. |                                                                                  | Participation in the Greater Hobart Advisory Group (senior officials) and Greater Hobart Committee (elected officials) |



# 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.

## Objectives

- 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

 (5.1.1) Council website engagement and visitation

 (5.1.1) Council social media engagement and followers

 (5.1.1) Number of event permits issued for use of Council land

 (5.1.1) Community Newsletter distributed

## Key Performance Indicators

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



# Building Image and Pride

## 2021-22 Key focus area

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

| STRATEGY                                                                                                                                                                                                                                                                                                                                                                                                 | ACTION                                  | TARGET / KPI                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------------------------------------------------------|
| 5.1.1                                                                                                                                                                                                                                                                                                                                                                                                    | Implement the Arts and Culture Strategy |                                                            |
| Why Council needs to undertake this work                                                                                                                                                                                                                                                                                                                                                                 |                                         | TARGET / KPI                                               |
| Over the past decade Glenorchy has seen significant change in the artistic and cultural landscape. The success of MONA and the Moonah Arts Centre have contributed greatly to the City's reputation in Tasmania and beyond. Actions to continue to build community involvement in this sector and to promote our City's art and culture will be implemented guided by the GCC Arts and Culture Strategy. |                                         | Priority actions of the Arts and Culture strategy underway |

Budget Summary 2021-22 Financial Year

| OPERATING BUDGET                                          | 2021-22     | 2020-21     | DIFFERENCE   |
|-----------------------------------------------------------|-------------|-------------|--------------|
| Rates                                                     | 37,625,195  | 33,987,757  | 3,637,438    |
| State Fire Commission                                     | 6,054,206   | 5,927,654   | 126,552      |
| Statutory Charges                                         | 2,833,090   | 1,852,658   | 980,432      |
| User Charges                                              | 9,212,984   | 9,814,661   | (601,677)    |
| Grants Subsidies                                          | 5,035,902   | 4,133,680   | 902,222      |
| Investment Income                                         | 2,222,000   | 82,000      | 2,140,000    |
| Reimbursements                                            | 43,690      | 0           | 43,690       |
| Other Income                                              | 453,127     | 520,847     | (67,720)     |
| Total Operating Revenue                                   | 63,480,194  | 56,319,257  | 7,160,937    |
| Finance Charges                                           | 260,702     | 235,308     | 25,394       |
| Employee Costs                                            | 26,055,704  | 24,575,148  | 1,480,556    |
| Administration Office Costs                               | 5,360,708   | 6,645,284   | (1,284,576)  |
| Materials, Contractors & Other                            | 9,686,248   | 11,711,026  | (2,024,777)  |
| Rates Expense                                             | 6,054,206   | 5,898,556   | 155,650      |
| Depreciation & Amortisation Exp                           | 16,287,984  | 13,743,242  | 2,544,742    |
| Asset Write Off Expense                                   | 1,100,000   | 1,100,000   | 0            |
| Total Operating Expenditure                               | 64,805,552  | 63,908,564  | 896,989      |
| Operating Surplus / (Deficit)                             | (1,325,359) | (7,589,307) | 6,263,948    |
| Capital Grants                                            |             |             |              |
| Assets - Capital - Donated / Gifted assets                | 2,100,000   | 2,120,000   | (20,000)     |
| Grants - Capital - Roads to Recovery Program              | 578,000     | 723,629     | (145,629)    |
| Grants - Capital - Local Roads & Community Infrastructure | 1,600,000   | 578,903     | 1,021,097    |
| Grants - Capital - Federal Government                     | 2,400,000   | 0           | 2,400,000    |
| Grants - Capital - Other                                  | 300,000     | 0           | 300,000      |
| Total Capital Grants                                      | 6,978,000   | 3,422,532   | 3,555,468    |
| Land Sales                                                |             |             |              |
| Land Sales Revenue                                        | 3,795,000   | 12,316,902  | (8,521,902)  |
| Land Sales Expenditure                                    | 1,801,762   | 12,820,663  | (11,018,901) |
| Net Land Sales                                            | 1,993,238   | (503,761)   | 2,496,999    |
| Fleet and Equipment Sales                                 |             |             |              |
| Fleet and Equipment Sales Revenue                         | 250,700     | 451,500     | (200,800)    |
| Fleet and Equipment Sales Expenditure                     | 265,700     | 278,645     | (12,945)     |
| Net Fleet Sales                                           | (15,000)    | 172,855     | (187,855)    |
| Total Surplus/(Deficit)                                   | 7,630,880   | (4,497,680) | 12,128,560   |
| Capital Budget                                            |             |             |              |
| Renewal Capital and Assets                                | 10,078,124  | 8,840,988   | 1,237,136    |
| Upgrade Capital and Assets                                | 9,964,496   | 1,925,100   | 8,039,396    |
| New Capital and Assets                                    | 5,778,261   | 6,803,359   | (1,025,098)  |
| Total Capital and Assets                                  | 25,820,881  | 17,569,447  | 8,251,434    |

Budget Summary 2021-22 Financial Year

Council is responsible for delivering services to a population of just under 50,000 with a diverse mix of cultural and socio-economic backgrounds, and managing around \$1 billion worth of assets. The City continues to expand with ongoing population and housing growth, record numbers of planning applications each quarter and a \$1.9 billion dollar investment pipeline.

Council has been the beneficiary of a number of State and Federal Government Grants for the upgrade and construction of community infrastructure. This funding enables significant investment in facilities for the community, however the asset management and maintenance costs must be covered by Council in future years.

**The Long-Term Financial Management Plan forecasts ongoing deficits for the short term until a return to surplus in 2025/26.** Future rate increases are predicted from 2022/23 at 3.5% per annum as Council manages its ongoing sustainability, by modeling the expenditure impacts of the substantial investment in new assets and ongoing cost increases of services and materials.

An operating deficit of \$1.3m (exclusive of capital income and expenditure) has been forecast for the forthcoming financial year. This compares favourably to a forecast 2020/21 operating deficit of \$7.6m estimated on 30 April 2021.

**Rates revenue is budgeted to increase by 2.5% together with a growth factor of 0.5% in line with Council's Long-Term Financial Management Plan.** User charges revenue consists of the various fees, and charges which are budgeted to increase by a minimum of 3%, by taking into account expected activity levels and Council's cost of providing each service.

Council successfully secured \$0.9million from the Tasmanian Government to establish and run a Jobs Hub in Glenorchy resulting in a material increase in grant subsidies for the 2021/22 compared to prior forecasts.

Council's largest investment income stream is as an owner-shareholder in TasWater. The previous year's

economic climate saw all TasWater distributions pause, however 2021/22 will see a return to normal with income for Council of \$2.2 million.

As a provider of services, employee costs are Council's largest expenditure category making up 40% of total expenditure of \$26 million. During 2021 a wage freeze was implemented due to economic conditions, however this year a new Enterprise Agreement was accepted that incorporates a 2.1% per year salary increase for the first three years of the agreement.

Administration and office costs have been constrained through the implementation of 'zero-based budgeting' resulting in a number of savings across Council's activities. In addition, significant external cost increase forecasts have been absorbed without commensurate expenditure increases in materials, services and contractors for business as usual budgets. The increase of \$464,000 includes the operational costs of grants received for specific programs (such as the Jobs Hub) and changed operational costs from the acquisition and construction of new assets.

As Council's assets are renewed and replaced in line with our Asset Management Strategy, the residual value of the replaced assets needs to be written off. This results in operating expenditure each year that has traditionally been difficult to forecast accurately. To ensure that write-offs do not exceed budget, a cap has been applied to the asset write off for the 2021/22 capital works program.

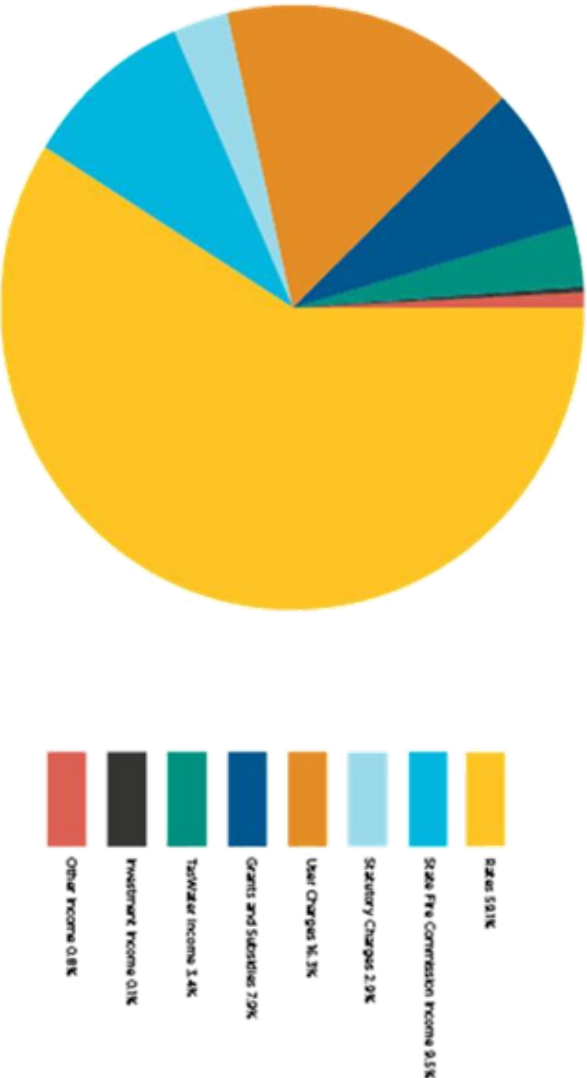
Total capital grants budget incorporates expected Roads to Recovery Grant funding of \$0.58m for the renewal of roads to facilitate access and safety improvements, and a Local Road and Community Infrastructure Program grant of \$1.6m to fund the extension of the Jackson Street Landfill site.

Federal Government Grant funds for Montrose & Giblins play-spaces, Eady Street and North Chigwell sports facilities are expected to be received. Though already approved, payment of funds for these projects, are provided only after work milestones are completed. Accordingly, cash receipts expected during 2021/22 will not fully cover the expenditure expected to be incurred during the financial year.

Budget Summary 2021-22 Financial Year

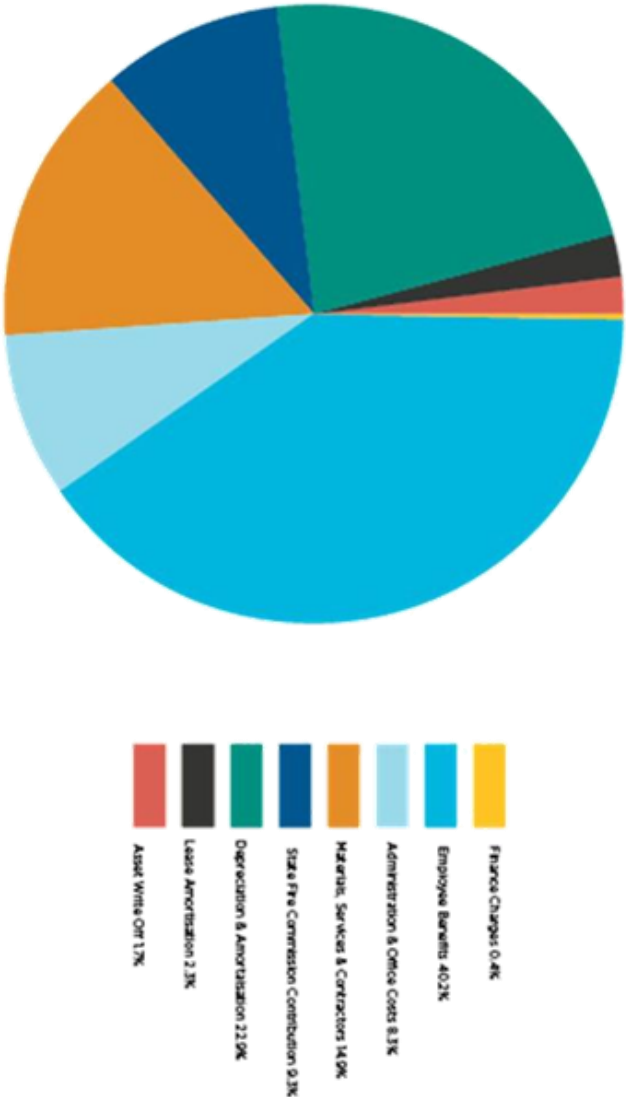
REVENUE

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



EXPENDITURE

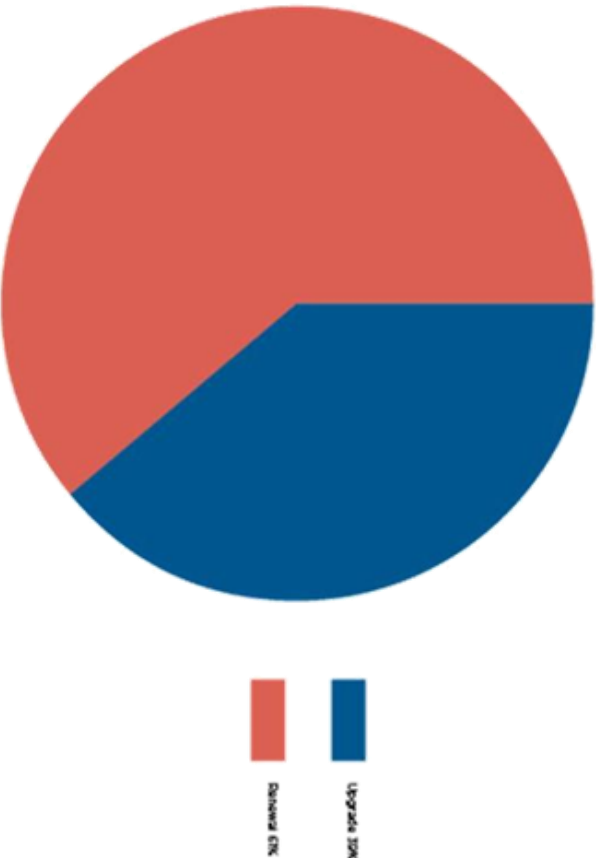
Areas of Council's budgeted expenditure (% of total expenditure)



Capital Works Summary

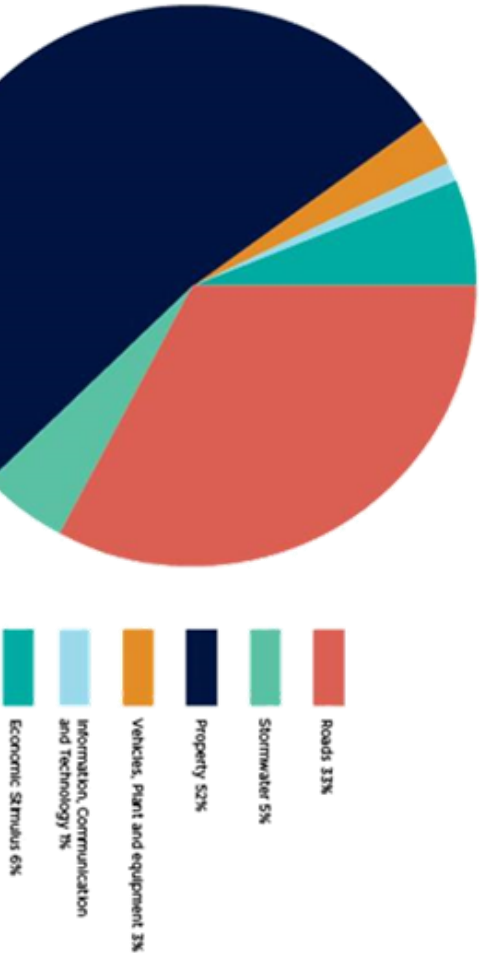
RENEWAL AND UPGRADE INVESTMENTS

Council's capital expenditure by renewal and upgrade as a proportion of the total capital budget of \$25,820,880.



INVESTMENT BY ASSET PROGRAMS

Council's capital expenditure by asset program



# Investment by Asset Programs

## TRANSPORT

Recent studies carried on road and footpath asset conditions, highlighted the importance of sufficient renewal investment to maintain long-term asset performance. Thus, Council has focused its work on transport asset renewal, with a \$1m increase in renewal planned in the 2021-22 transport capital works budget of \$8.45million.

## STORMWATER

Stormwater capital works program is focused on the renewal, upgrade and extension of Council's stormwater system. The program addresses stormwater-related issues, such as soakage and flooding, across the municipality, and aims to ensure sufficient drainage services are provided to the residents living in the urban area.

Council's stormwater capital works budget is \$1.33million, with almost \$1million to be spent on network upgrade and extension to improve levels of service and safety.

## PROPERTY

This program's investment is in two streams. The business-as-usual property and environmental assets renewal and upgrade program is budgeted at \$1.66million. This contrasts with the upgrade program substantially funded through investment by the Tasmanian and Federal Government grants for new and upgraded sporting and community infrastructure, budgeted at \$11.83 million.

## INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT)

This program's investment of \$0.352million will see the replacement and upgrade of Council's mobile services and hardware to enable mobility and business continuity during emergencies to ensure essential services can be delivered to the Community.

## FLEET, PLANT AND EQUIPMENT

The overall plant and equipment budget is \$0.265million, this includes the replacement of equipment and plant that support Council's day-to-day construction and maintenance activities, ranging from small items, such as a hydraulic pipe bender to large machines, like a tractor. The total replacement budget is \$0.190million.

In addition, kerbside and recycling bin replacement is budgeted at \$0.075million to cover expenditure on bins that are damaged and require reissuing to the residents.

## ECONOMIC RECOVERY PROGRAM

Commencing in the 2020-21 financial year, Council's economic recovery program aims to assist the community and local businesses to survive, revive and thrive following the economic impacts of the COVID-19 pandemic. Projects, such as the Greater Glenorchy Plan, Activity City and Marine and Innovation Master Plan, have either been successfully delivered or are well underway and will continue into 2021/22.

## PROGRAM DELIVERY

Across Council's capital works programs, project budgets include a 'contingency' component to accommodate for unforeseen events and subsequently mitigate financial risk associated with delivery in a dynamic, physical, digital and commercial environment. As such, successful delivery of projects that include this contingency component may result in an 'underspend' of that program's forecast budget allocation of the 2021/22 financial year.

# Public Health Goals and Objectives

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

Glenorchy City Councils commitment to Public Health is identified in Objectives 3.2, and 4.1 of the Glenorchy City Council Annual Plan. These objectives contain strategies and actions aimed to maintain a high level of Public Health within the municipality.

## GOAL

### Valuing our environment

#### Objective

3.2 Manage our natural environments now and for the future.

#### Strategy

3.2.3 Enhance, protect and celebrate the Derwent Foreshore.

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

## GOAL

### Leading our Community

#### Objective

4.1 Govern in the best interests of our community.

#### Strategy

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

Action: Ensure businesses comply with public health requirements



Image credit: Greg Fox

Glenorchy City Council Annual Plan 2021/22 - 2024/25

## Appendix A

### Making Lives Better

| Action                                                                                                                | Lead        | 21/22 | 22/23 | 23/24 | 24/25 |
|-----------------------------------------------------------------------------------------------------------------------|-------------|-------|-------|-------|-------|
| 1.1.02 Support the operation of Council's Special Committees and Reference Groups                                     | COM&CS      | Y     | Y     | Y     | Y     |
| 1.1.03 Engage with our communities to guide our decision-making, using the Community Engagement Framework             | COM&CS      | Y     | Y     | Y     | Y     |
| 1.1.04 Implement year one actions of the Community Strategy                                                           | COM&CS      | Y     | Y     | Y     | Y     |
| 1.2.1.04 Provide and maintain a range of community and recreation facilities                                          | INFRA WORKS | Y     | Y     | Y     | Y     |
| 1.2.2.03 Partner with other stakeholders to support priority initiatives which address social disadvantage            | COM&CS      | Y     | Y     | Y     | Y     |
| 1.2.3.01 Deliver and support community and cultural events and awards                                                 | COM&CS      | Y     | Y     | Y     | Y     |
| 1.2.3.04 Plan, promote and present an annual program of arts and cultural exhibitions, workshops, concerts and events | COM&CS      | Y     | Y     | Y     | Y     |
| 1.3.1.02 Implement year one actions from the Customer Service Strategy                                                | COM&CS      | Y     | Y     | Y     | Y     |
| 1.3.1.03 Deliver waste services to reduce waste to landfill increasing use of kerbside FOGO                           | INFRA WORKS | Y     | Y     | Y     | Y     |
| 1.3.1.04 Deliver Customer Service Charter commitments                                                                 | COM&CS      | Y     | Y     | Y     | Y     |
| 1.3.2.01 Facilitate the operation of the Glenorchy Jobs Hub to connect local people with local jobs                   | STRAT & DEV | Y     | Y     |       |       |

### Open for Business

| Action                                                                                                          | Lead        | 21/22 | 22/23 | 23/24 | 24/25 |
|-----------------------------------------------------------------------------------------------------------------|-------------|-------|-------|-------|-------|
| 2.1.1.01 Finalise and implement the Glenorchy Local Provisions Schedule                                         | STRAT & DEV | Y     | Y     | Y     |       |
| 2.1.1.04 Identify amendments required to Glenorchy's planning scheme to facilitate growth                       | STRAT & DEV | Y     | Y     |       |       |
| 2.1.1.05 Review industrial and commercial land use supply and demand                                            | STRAT & DEV | Y     | Y     |       |       |
| 2.1.1.01 Implement the Open for Business improvement plan                                                       | STRAT & DEV | Y     | Y     | Y     |       |
| 2.1.1.02 Implement amendments to the planning scheme to facilitate growth                                       | STRAT & DEV | Y     | Y     | Y     | Y     |
| 2.1.1.06 Provide quality, sustainable, compliant childcare services for Glenorchy children                      | COM&CS      | Y     | Y     | Y     |       |
| 2.1.1.07 Undertake structure planning for the future release of residential land in Granton                     | STRAT & DEV | Y     | Y     |       |       |
| 2.1.2.01 Implement the Economic Development Strategy and Economic Recovery Plan                                 | STRAT & DEV | Y     | Y     | Y     | Y     |
| 2.2.1.02 Facilitate major developments and investments                                                          | STRAT & DEV | Y     | Y     | Y     | Y     |
| 2.2.1.03 Develop investment and funding prospectuses to enable growth and diversification of the City's economy | STRAT & DEV | Y     |       |       |       |

### Valuing our Environment

| Action                                                                                                               | Lead        | 21/22 | 22/23 | 23/24 | 24/25 |
|----------------------------------------------------------------------------------------------------------------------|-------------|-------|-------|-------|-------|
| 3.1.1.01 Complete Stage 3c of the Glenorchy CBD Revitalisation Infrastructure project                                | INFRA WORKS | Y     |       |       |       |
| 3.1.1.02 Implement the Greater Glenorchy Plan year one priority projects                                             | STRAT & DEV | Y     | Y     | Y     | Y     |
| 3.1.2.01 Identify and investigate opportunities for delivery of public art as per the Public Art Policy              | COM&CS      | Y     |       |       |       |
| 3.1.2.06 Invest strategically in parks, reserves and sporting facilities                                             | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.1.2.07 Review and update Council's Open Space Strategy                                                             | INFRA WORKS | Y     | Y     |       |       |
| 3.1.2.08 Develop the Tolosa Park master plan with TasWater                                                           | INFRA WORKS | Y     | Y     |       |       |
| 3.1.3.01 Maintain a road network that meets the transport needs of the community                                     | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.1.3.03 Provide a network of pathways that is safe and provides access to all abilities                             | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.1.3.02 Renew Council infrastructure through delivery of the capital works programs                                 | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.1.4.03 Update the Waste Management Strategy                                                                        | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.1.4.04 Ensure assessments under the Planning Scheme meet Council's statutory obligations                           | STRAT & DEV | Y     | Y     | Y     | Y     |
| 3.1.4.05 Ensure assessments under building legislation meet Council's statutory obligations                          | STRAT & DEV | Y     | Y     | Y     | Y     |
| 3.1.4.07 Implement the Expiry of Permits Project Plan                                                                | STRAT & DEV | Y     |       |       |       |
| 3.1.4.02 Complete construction of the Jackson Street Landfill Extension                                              | INFRA WORKS | Y     | Y     |       |       |
| 3.2.1.01 Support stewardship of our natural environment with a priority on managing fire risk within Wellington Park | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.2.1.02 Implement the Bushfire Mitigation Program                                                                   | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.2.2.01 Deliver Waste Education to schools to encourage care of the environment                                     | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.2.2.02 Seek investment to facilitate Implementation for the Mountain Bike Masterplan                               | INFRA WORKS | Y     | Y     | Y     | Y     |
| 3.2.3.02 Participate in the Derwent Estuary Program by undertaking water quality monitoring and reporting            | STRAT & DEV | Y     | Y     | Y     | Y     |

Leading our Community

| Action                                                                                                                                      | Lead        | 21/22 | 22/23 | 23/24 | 24/25 |
|---------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------|-------|-------|-------|
| 4.1.1.03 Implement the Project Management Framework                                                                                         | INFRA WORKS | Y     |       |       |       |
| 4.1.1.07 Analyse Council's costs to deliver services and review revenue settings                                                            | STRAT & DEV | Y     |       |       |       |
| 4.1.1.04 Deliver on all priority Audit panel recommendations                                                                                | CORP GOV    | Y     | Y     | Y     | Y     |
| 4.1.1.06 Issue Council's Annual Report                                                                                                      | CORP GOV    | Y     | Y     | Y     | Y     |
| 4.1.1.02 Develop and monitor Council's Annual Plan                                                                                          | STRAT & DEV | Y     | Y     | Y     | Y     |
| 4.1.2.04 Ensure we are prepared for disaster and maintain Emergency Management Strategies                                                   | COM&CS      | Y     | Y     | Y     | Y     |
| 4.1.2.01 Improve Council's Asset Management maturity                                                                                        | INFRA WORKS | Y     | Y     | Y     | Y     |
| 4.1.2.02 Provide stormwater infrastructure with a priority on reducing the risk of flooding                                                 | INFRA WORKS | Y     | Y     | Y     | Y     |
| 4.1.2.03 Sustainably manage Council's property, parks and recreation infrastructure and facilities                                          | INFRA WORKS | Y     | Y     | Y     | Y     |
| 4.1.3.01 Ensure residents comply with dog management regulations                                                                            | COM&CS      | Y     | Y     | Y     | Y     |
| 4.1.3.03 Ensure residents comply with parking regulations                                                                                   | COM&CS      | Y     | Y     | Y     | Y     |
| 4.1.3.02 Ensure businesses comply with public health requirements                                                                           | STRAT & DEV | Y     | Y     | Y     | Y     |
| 4.2.1.01 Implement the year one program in the Information, Communication and Technology Strategy 2022-25                                   | CORP GOV    | Y     |       |       |       |
| 4.2.1.05 Prepare the plan for core technology review and implementation to ensure establishment technology requirements are fit for purpose | CORP GOV    | Y     |       |       |       |
| 4.2.1.06 Commence investigations into Council's range of service offerings                                                                  | CORP GOV    | Y     | Y     |       |       |
| 4.2.1.03 Implement the Corporate Risk Management Directive                                                                                  | CORP GOV    | Y     |       |       |       |
| 4.2.1.04 Implement best practice procurement processes                                                                                      | CORP GOV    | Y     | Y     | Y     | Y     |
| 4.2.2.04 Measure and improve safety performance                                                                                             | CORP GOV    | Y     | Y     | Y     | Y     |
| 4.2.2.01 Revise and update the Workforce Development Plan                                                                                   | CORP GOV    | Y     |       |       |       |
| 4.2.2.02 Revise and update the People and Culture Strategy                                                                                  | CORP GOV    | Y     |       |       |       |
| 4.2.2.03 Measure and improve staff satisfaction                                                                                             | CORP GOV    | Y     | Y     | Y     | Y     |
| 4.2.2.04 Implement the provisions of the 2021 Enterprise Agreement                                                                          | CORP GOV    | Y     | Y     | Y     | Y     |
| 4.3.1.01 Participate in the development of the Metro Plan as part of the Hobart City Deal                                                   | STRAT & DEV | Y     | Y     |       |       |
| 4.3.1.02 Deliver the Australian government funded recreation projects                                                                       | INFRA WORKS | Y     | Y     |       |       |

Building Image and Pride

| Action                                                                                                  | Lead        | 21/22 | 22/23 | 23/24 | 24/25 |
|---------------------------------------------------------------------------------------------------------|-------------|-------|-------|-------|-------|
| 5.1.1.02 Review Welcoming Cities Standards for Local Government against Council's policies and practice | COM&CS      | Y     | Y     | Y     | Y     |
| 5.1.1.01 Implement the Communications Strategy                                                          | CORP GOV    | Y     |       |       |       |
| 5.1.1.04 Circulate quarterly community newsletter for Glenorchy                                         | CORP GOV    | Y     |       |       |       |
| 5.1.1.10 Implement the Arts and Culture Strategy                                                        | COM&CS      | Y     | Y     | Y     | Y     |
| 5.1.1.05 Partner with Destination Southern Tasmania to promote Glenorchy to visitors                    | STRAT & DEV | Y     |       |       |       |

TABLE KEY

COM & CS - Community & Customer Services Directorate

CORP SERV - Corporate Services Directorate

INFRA WORK - Infrastructure & Works Directorate

STRAT & DEV - Strategy & Development Directorate

LIST OF ACRONYMS

DST = Destination Southern Tasmania

ICT = Information, Communication and Technology

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**GLENORCHY**  
CITY COUNCIL

Section 28ZK (7) of the *Local Government Act 1993* requires that any person who receives a determination report must keep the determination report confidential until the report is included within an item on the agenda for a meeting of the relevant council. Failure to do so may result in a fine of up to 50 penalty units.

*Local Government Act 1993*

**CODE OF CONDUCT PANEL DETERMINATION REPORT  
GLENORCHY CITY COUNCIL CODE OF CONDUCT**

**Complaint brought by Alderman Jan Dunsby against Alderman Kelly Sims**

**Code of Conduct Panel**

- Lynn Mason (Chairperson),
- Sally Darke (Local Government Member)
- Sam Thompson (Legal Member)

Date of Determination: 27 May 2021

Content Manager Reference: C21834

**Summary of the complaint**

Ald Dunsby's complaint dated 1 February 2021 was referred to the Chairperson for initial assessment on 10 February 2021.

The complaint alleged that a series of emails was sent between Aldermen and Glenorchy City Council staff from 19 January 2021 to 22 January 2021. The email series concerned the procedure to be used to enable Aldermen to attend an upcoming Glenorchy Planning Authority meeting to be held on 21 January 2021. Amongst these emails were two from Ald Sims wherein, it was alleged, Ald Sims failed to treat Ald Dunsby fairly and caused her offence or embarrassment. It was further alleged that these emails constituted bullying and/or harassment of Ald Dunsby. It is those two emails only that were the subject of Ald Dunsby's complaint.

The Code in force at the time of the alleged breaches was adopted by Council in January 2019. The sections of the Code which Ald Dunsby alleged Ald Sims breached are:

*PART 7 – RELATIONSHIPS WITH COMMUNITY, ELECTED MEMBERS AND COUNCIL EMPLOYEES*

*7.1. A councillor -*

- (a) must treat all persons fairly; and*
- (b) must not cause any reasonable person offence or embarrassment; and*
- (c) must not bully or harass any person.*

The Panel's task is to assess Ald Sims' two emails, which are the subject of the complaint, against the Code. The Panel must determine whether the two emails, either taken individually or in combination, breached the Code in the ways alleged by Ald Dunsby.

**Initial assessment**

Following receipt of the complaint, the Chairperson conducted an initial assessment of the complaint in accordance with the requirements of section 28ZA of the Act. Having assessed the complaint against the provisions of sections 28ZB and 28ZC of the Act, the Chairperson determined that:

- the complainant had made a reasonable effort to resolve the complaint;
- the complaint substantially related to a contravention of The Glenorchy City Council's Code of Conduct, namely Parts 7.1 (a), (b) and (c);

- the complaint was not frivolous, vexatious or trivial;
- having made enquiries of the Code of Conduct Executive Officer, there was no relevant direction under section 28ZB(2) or 28ZI of the Act that would apply to the complainant and the complaint.<sup>1</sup>

On this basis, the Chairperson determined that the complaint should be referred to a Panel for investigation. The complainant, respondent councillor and the General Manager were notified of the outcome of the outcome of the initial assessment by letter dated 2 March 2021.

### The Complaint

During most of 2020, Glenorchy City Council met via electronic means in response to the restrictions placed on all Tasmanian residents by the COVID-19 pandemic. At a council workshop on 14 December 2020, the Mayor advised that even though the notices issued by the Tasmanian Government under the *COVID-19 Disease Emergency (Miscellaneous Provisions) Act 2020* were still in place, she wanted face-to-face meetings to recommence from January 2021. Ald Dunsby requested that, as she was physically unable to attend the council chambers, she be allowed to participate by Zoom in a meeting of the Glenorchy Planning Authority (GPA), to be held on 21 January 2021. This request was approved as the emergency provisions still allowed for electronic attendance at meetings.

In response to an email from the Council's executive officer to all aldermen, which stated that the GPA meeting was to be held face-to-face, with Ald Dunsby attending via Zoom, Ald Sims emailed several aldermen and members of staff at 11.04 am on 20 January 2021. Ald Sims objected to what she called *special treatment* for Ald Dunsby, and described the situation as *one rule for Jan and one rule for me*. This was the first email the subject of the complaint. Ald Dunsby emailed Ald Sims at 1.19 pm on 22 January 2021, asking her to retract her email and provide a written apology for what Ald Dunsby described as *this appalling attack on your colleagues*.

Subsequently at 2.45 pm on 22 January 2021 Ald Sims emailed Ald Dunsby, accusing her of having made *defamatory, nasty, offensive and disrespectful comments* to her over the previous three years. Ald Sims said that she was disappointed in the way Ald Dunsby had spoken at the council workshop on 14 December 2020, when the matter of face-to-face attendance was discussed, and also disappointed with *the way decisions like this are made* (about how meetings were to be conducted in 2021). This was the second email the subject of the complaint.

The text of the two emails is set out later in this report.

### Investigation

In accordance with section 28ZE of the Act, the Code of Conduct Panel investigated the complaint.

On 2 March 2021 Ald Dunsby and Ald Sims were notified by the Executive Officer that the complaint was to be investigated by a Code of Conduct Panel (the Panel). As part of that notification, the parties were informed that copies of relevant information provided to the Panel would be provided to both the complainant and the respondent.

The Panel met on 9 March 2021 to commence its investigation.

On 10 March 2021 the Panel requested Ald Dunsby to clarify her complaint, viz., which exact words or sentences in each of the emails written by Ald Sims (the subject of the complaint) constituted breaches of the Code, and precisely which clause or clauses of the Code were breached by these

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<sup>1</sup> Section 28ZB(2) and 28ZI of the Act enable the Chairperson or the Panel (as applicable) to issue a direction to a complainant in prescribed circumstances not to make a further complaint in relation to the same matter unless the complainant provides substantive new information in the further complaint.

words or sentences. On 17 March 2021 the Panel received a partial response to this request. This was sent to Ald Sims.

On 29 March 2021 Ald Dunsby was asked to stipulate in writing exactly which clauses of the Code she alleged to have been breached by the words that Ald Sims used in the two relevant emails. The Panel received her response on 30 March 2021, and this was sent to Ald Sims.

On 12 April 2021 the Panel received Ald Sims's response to the complaint. This was sent to Ald Dunsby. The Panel met on 20 April 2021 to consider the material provided by Ald Dunsby and the response from Ald Sims, and determined to conduct a hearing into the matter. On 22 April 2021 Ald Dunsby and Ald Sims were informed that a hearing was to take place in Hobart on 13 May 2021, and were provided with a list of the materials which the Panel would take into account in its investigation. This included an audio recording of the council workshop held on 14 December 2020.

Ald Dunsby advised the Panel that owing to health issues restricting her mobility, she was unable to attend a hearing in person but could attend via Zoom. The Chairperson agreed to allow this. At 2.50 pm on 11 May 2021 Ald Sims advised the Executive Officer that she was unwell and would be unlikely to be able to attend the hearing on 13 May unless she could do it remotely (via Zoom). The Executive Officer advised Ald Sims that the Chairperson had agreed to defer the hearing until Ald Sims felt well enough to attend. Ald Sims responded that she would prefer to proceed with the hearing if she could attend via Zoom. The Chairperson agreed to this.

By letter dated 12 May 2021 Ald Sims was asked to make a submission on the sanction which might be imposed by the Panel in the event that any part of the complaint was upheld. Ald Sims did not provide a written submission and when asked for submission during the hearing, Ald Sims declined to do so.

### Material considered by the Panel

Following the parties being advised that the Panel would conduct a hearing, Ald Dunsby and Ald Sims provided further material to the Panel. The Panel confirmed that each party had received all of the documentation set out below.

The Panel's investigation was based on the following documentation:

- The Glenorchy City Council *Aldermanic Code of Conduct*, January 2019;
- the complaint from Ald Dunsby, submitted by email to the General Manager on 1 February 2021, attached to a Statutory Declaration, dated 1 February 2021, including specific reference to
  - an email from Ald Sims to Bryn Hannan, cc Aldermen, 20 January 2021 at 1104 (the first email the subject of the complaint); and
  - an email from Ald Sims to Ald Dunsby, cc Aldermen and the Council's Director of Strategy and Development and the Council's Director of Corporate Services, 22 January 2021 at 1445 (the second email the subject of the complaint);
- the email from Ald Dunsby to the Panel, received 17 March 2021;
- material re specifics of the complaint from Ald Dunsby, received 30 March 2021;
- response from Ald Sims, attached to a Statutory Declaration, dated 12 April 2021;
- excerpt from audio recording of the council workshop held on 14 December 2020;
- email from Ald Sims to the Executive Officer, Code of Conduct Panel, sent 0936 on 8 May 2021; and
- email from Ald Sims to the Executive Officer, Code of Conduct Panel, sent 1436 on 10 May 2021.

The Panel's Executive Officer ensured that each party had those materials. Contrary to a submission made by Ald Sims, it was appropriate for the materials upon which she wished to rely to be provided to Ald Dunsby in order to ensure that the hearing was procedurally fair and the Panel complied with the rules of natural justice. The Panel is satisfied that each party had an opportunity to provide and rely on material, to give evidence and cross-examine the other, and to make submissions.

The hearing was held via Zoom on 13 May 2021. No additional witnesses were called. Ald Dunsby and Ald Sims each took an affirmation, and both parties stated under oath that they were not recording the hearing in any way. At the outset of the hearing, the parties were reminded that the hearing would focus on the two emails which were the subject of the complaint, and that the investigation was not an exploration of other issues which were raised in material provided to the Panel. The parties were asked to be respectful to each other and to the Panel members, and to be courteous in any future communications with the Executive Officer.

### Determination

Pursuant to section 28Z1 (1)(c) of the Act, the Code of Conduct Panel upholds part of the complaint against Ald Sims, and dismisses part of the complaint.

The Panel considered each of the allegations in the complaint and whether any or all of the words and sentences used in Ald Sims's emails were unfair to Ald Dunsby, whether a reasonable person would be offended or embarrassed by the content of the emails, and whether, by sending the emails, Ald Sims bullied or harassed Ald Dunsby. These are the tests established by Part 7.1(a), (b) and (c) of the Code. The Panel has considered each of these in turn. Before addressing each allegation it is appropriate to make some general observations.

Ald Sims referred frequently to what she called the culture of the council. She stated in her response to the complaint that her emails were factual and reflected the *poor culture and communication that has led at Glenorchy City Council for many years*. Ald Sims considered that the Mayor and/or the General Manager had failed to adequately communicate the options available to aldermen to attend meetings, and that the decision to allow Ald Dunsby to attend the GPA workshop via Zoom was contrary to a decision reached during the council workshop on 14 December 2020.

The Panel noted that while there was discussion at the 14 December workshop about the proposed return to face-to-face meetings, no decision was made clearly defining the process to be used by aldermen so long as the COVID-19 emergency provisions remained in place.

Ald Sims considered that Ald Dunsby had a duty to inform other aldermen that she intended to attend the GPA workshop via Zoom, so that she (Ald Sims) would be aware that the Zoom option might also be available to herself.

The Panel disagrees with Ald Sims's view. Information about how meetings or workshops are to be conducted should be provided by the Mayor or council officers. It is not an individual councillor's responsibility to keep other aldermen informed on such matters. Even if it were an individual councillor's responsibility, and even if Ald Dunsby failed to fulfil that responsibility, that would not justify the tone of Ald Sims's two emails.

Moreover, Ald Sims's emails were sent to other councillors and members of staff. The emails targeted Ald Dunsby and addressed her particular situation. That Ald Sims did so was unnecessary and was likely to contribute to any unfairness or offence felt by Ald Dunsby.

When questioned during the hearing, Ald Sims said that she had *been wronged* by the Mayor and/or the General Manager. Ald Sims was frustrated with the council generally, and with the Mayor in particular. Ald Sims was unhappy with the council's culture. She said that she meant no offence to Ald Dunsby but was *not sorry* for her two emails. Ald Sims contended that the (intended) effect that her emails had, namely, to improve the council's culture, outweighed the (negative) effect of calling someone (in this case, Ald Dunsby) out. The Panel disagrees.

It is against this background that the two emails the subject of Ald Dunsby's complaint are to be considered.

The first email was from Ald Sims, using her Council email address, to an administrative officer at the Council. It was in reply to an email from the administrative officer regarding attendance at the GPA meeting. The email is reproduced below, with the recipients' email addresses redacted:

**Ald Sims's email to Ald Dunsby and others, 20 January 2021, 11.04 am**

*From: Ald Kelly Sims*

*Date: 20 January 2021 at 11:04:10 am AEDT*

*To: Bryn Hannan*

*Cc: Ald Kristie Johnston, Bec Thomas, Ald Jan Dunsby, Sam Fox, Ald Angela Ryan, Marian Madachlan*

*Subject: Re: GPA meeting*

*Yes I have a concern, there appears to be one rule for Jan and one for the rest of us. This was discussed buy all and the outcome was that individuals do not get special treatment and must attend in person.*

*I recall Jan stating it should be ok for her and Peter when it suits them and the Mayor, but thats clearly ignoring the rights of others. Who's to judge on how ill we are and who gets to access fair treatment? We also raised the importance of being healthy when representing the community (mentally stable & not physically ill). Why was this dismissed after the discussion? Is it one rule for Jan and one for me perhaps, as that was the tone of the discussion on the day... if Peter and Jan need to seek approval from the Mayor... what about the rest of us.. was that to intentionally ensure we couldn't access the same fair process? That comment was offensive, it was deliberately promoting and even driving bias!*

*It's discrimination to state that only Jan (and/or Peter) can call in to attend online and the rest of us must attend in person. I know it was facilitated this way for a reason and recall the comments made, but some of those comments are classed as bullying, discrimination or bias treatment of others - if not extended to all.*

*Regards*

*Kelly Sims*

Ald Dunsby then responded to Ald Sims's email. The Panel has noted Ald Dunsby's response above.

On 22 January 2021 Ald Sims replied to Ald Dunsby, copying in the other recipients (set out above). That email is set out below.

**Ald Sims's email to Ald Dunsby and others, 22 January 2021 at 2.45 pm**

*Dear Jan*

*Perhaps then you should provide a written apology for the defamatory, dismissive, nasty, offensive and disrespectful comments you have made of me over the past 3 years. I've had the bullying (vote blocking etc) aimed at me from a group in the public eye for quite some time now. A certain group in this team don't appear to value (like) my opinions, yet they are often implemented in the end - like this one... go figure. I do believe we should be inclusive and people can attend if physically and mentally able too, I don't agree in making one rule to suit a pair of people that excludes others with various or private conditions etc. The rule suits you and peter as planned for and discussed on the day. Its apparent this was since discussed further and decided upon without the group - afterwards.*

*You said at the workshop that this mechanism should be for you and peter and not for others that don't have the same type of issues... what criteria did you have in mind. The discussion on the day made your views clear.*

*I have a collection of evidence for the lead up to this conversation and why I am disappointed at the way you spoke and the way decisions like this are made.*

*Happy to discuss it via phone if you like, I didn't think it would be of value considering the treatment ive  
an countered form you to date -not overly kind or warm!*

*Regards  
Kelly Sims  
Alderman*

As noted above, the complaint alleged that these emails breached Part 7.1 of the Code.

**1. Clause 7.1 (a) A councillor must treat all persons fairly**

The Panel determines that these emails treated Ald Dunsby unfairly. The statement that *the outcome was that individuals do not get special treatment and must attend in person* (email 20 January 2021) is factually incorrect. While the issue of mental and physical capacity was raised at the workshop on 14 December 2020, there was no suggestion that physical infirmity would preclude attendance at council meetings and workshops as long as the COVID-19 emergency provisions remained in place. The emails also imply that Ald Sims has been discriminated against by an unspecified action of Ald Dunsby.

In the last sentence of the second paragraph of the email of 20 January 2021, Ald Sims refers to a comment purportedly made by Ald Dunsby at the 14 December 2020 workshop. Ald Sims stated in the hearing that Ald Dunsby had said in the workshop on 14 December 2020 that it was important that any procedures relating to being able to attend Council via Zoom should not be 'misused'. Ald Sims interpreted this as an attack on herself, and accused Ald Dunsby of bullying and discrimination and 'bias treatment'. The audio recording of the workshop does not support this interpretation, and Ald Dunsby denied that she had targeted Ald Sims with that remark.

Ald Sims considered that Ald Dunsby should apologise to her for what she called the *defamatory, dismissive, nasty, offensive and disrespectful comments you have made of me over the past 3 years*. No evidence was provided to support this statement.

Ald Sims alleged that a decision contrary to the discussion at the workshop on 14 December 2020 was made subsequent to the workshop, and implied that this alleged decision provided unwarranted favourable treatment for Ald Dunsby and Ald Bull. The Panel determines that no evidence was presented which supported this allegation.

For these reasons the Panel determines that by sending the two emails Ald Sims treated Ald Dunsby unfairly and breached clause 7.1(a) of the Code.

**2. Clause 7.1 (b) A councillor must not cause any reasonable person offence or embarrassment**

The Panel finds that Ald Dunsby was offended by the strong implication that she sought preferential treatment unavailable to other aldermen, for her own benefit. Ald Sims's allegation was not substantiated by the material provided to the Panel nor the statements made in the hearing. The Panel determines that the unfounded accusation that Ald Dunsby made offensive comments in the workshop on 14 December 2020, comments which *promoted bias*, would be offensive and embarrassing to Ald Dunsby.

The Panel determines that a reasonable person would be offended and embarrassed by the unsubstantiated allegations in the email of 22 January 2021 about unnamed aldermen, and would be offended and embarrassed by the inference that preferential treatment would be provided to two aldermen, including Ald Dunsby, to the detriment of others.

The Panel determines that sending the two emails to the aldermen and to various members of the staff of Council caused embarrassment for Ald Dunsby, and therefore breached the Code.

For these reasons, by sending the two emails Ald Sims caused Ald Dunsby offence and embarrassment and breached clause 7.1(b) of the Code.

### 3. Clause 7.1 (c) A councillor must not bully or harass any person

In considering whether Ald Sims, by sending the two emails, was in breach of clause 7.1(c) of the Code, the Panel found that, most frequently, bullying is considered to be a pattern of recurring behaviour in which one party behaves unreasonably towards another, usually involving behaviour which is intimidating, humiliating, degrading, or ridiculing another person. Frequently there is an imbalance of power in the relationship. In this matter, there is not an imbalance of power, and the complaint is confined to behaviour over only three days, and two emails.

Harassment typically involves a course of conduct that causes annoyance or upset to a person, that is persistent over a period of time. It will be more clearly apparent where it includes aggressive pressure or intimidation. Again, this complaint is confined to behaviour over only three days, and two emails, and the Panel does not find that this behaviour constitutes harassment.

This is not to say that a single instance or action could not give rise to bullying or harassment. However, the Panel finds that these two emails, while intemperate and unnecessary (and, as found above, unfair and offensive) did not constitute bullying or harassment.

The Panel therefore determines that none of the statements made in the emails of 20 January 2021 and 22 January 2021 constitute bullying or harassment of Ald Dunsby, and therefore do not breach clause 7.1(c) of the Code.

### Reasons for determination

For the reasons stated above, pursuant to section 28Z1(1)(c), the Panel finds that Ald Sims breached Part 7.1(a) and (b) of the Code and upholds that part of the complaint. The Panel finds that Ald Sims did not breach Part 7.1(c) of the Code, and dismisses that part of the complaint.

In investigating this complaint, the Panel found that Ald Sims's frustration over what she saw as unfair and biased treatment of herself by some aldermen and council officers led her to attack council's procedures through outspoken criticism directed at Ald Dunsby. Ald Sims considered that she should have been afforded the opportunity to attend the GPA workshop via Zoom. The fact that this was not arranged was not Ald Dunsby's fault, and Ald Sims should have addressed the issue through the Mayor or the General Manager.

Ald Sims consistently stated that she did not believe that her emails of 20 and 22 January were unfair and offensive to Ald Dunsby, and consistently blamed Ald Dunsby, the Mayor, and other aldermen for what she considered to be bias and discrimination against herself. There does not appear to have been any attempt by Ald Sims to address the matter directly with the Mayor, whose role it is to ensure that aldermen are treated equitably and are all aware of facilities available to them to assist them in carrying out their roles. In short, Ald Sims's two emails unfairly blamed and singled out Ald Dunsby. During the course of the hearing, Ald Sims displayed a lack of insight into her own conduct, and instead blamed others for her conduct.

### Sanction

In accordance with section 28Z1(2) of the Act, the Code of Conduct Panel may impose one or more sanctions on Ald Sims. The Panel takes into consideration that this is the first time Ald Sims has had a complaint upheld (in whole or in part) against her. The starting point is whether the Panel should impose a sanction. For the reasons above, the Panel is satisfied that it should.

Pursuant to section 28Z1(2)(a), the Panel imposes a caution on Ald Sims.

Pursuant to section 28Z1(2)(c), the Panel requires Ald Sims to apologise to Ald Dunsby for treating her unfairly, and for causing her offence. This apology is to be made without reservation at the ordinary Council meeting at which this report is tabled. In the event that either Ald Dunsby or Ald

Sims does not attend that meeting, the apology is to be made by Ald Sims at the next council meeting attended by Ald Dunsby.

The Panel considered requiring Ald Sims to undertake disability awareness training, but determines that given statements made by Ald Sims regarding her own knowledge of this area, and training already provided to Glenorchy City Council aldermen, this was not warranted.

#### Right to review

A person aggrieved by the determination of the Code of Conduct Panel is entitled, under section 28ZP, to apply to the Magistrates Court (Administrative Appeals Division) for a review of that determination on the ground that the Panel has failed to comply with the rules of natural justice.



Lynn Mason  
Chairperson



Sam Thompson  
Legal Member



Sally Darke  
Community Member

DATE: 27 May 2021