

**GLENORCHY CITY COUNCIL
ATTACHMENTS
MONDAY, 25 MAY 2020**



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Final Master Plan KING GEORGE V FOOTBALL FACILITY



Prepared for the Glenorchy City
Council

MARCH 2020

KING GEORGE V FOOTBALL FACILITY MASTER PLAN

prepared for the City of Glenorchy

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Date	Version
3.02.20	Draft Master Plan to GCC for initial review
17.02.20	Draft Master Plan to GCC, FFT and GKFC for review
12.03.20	Final Master Plan

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I

SUMMARY

The King George V (KGV) Football Facility is one of the major sporting venues within the City that provides for high level competition at a national, state, regional and local level. It is widely recognised as the premier football facility, being the organisation base for the State's peak sporting body, the Football Federation Tasmania (FFT), and home for the Glenorchy Knights Football Club (GKFC).

The infrastructure and facilities at the KGV Football Facility are now approaching their end of life stage and consequently at risk of failing to meet expected standards for the high level of competition and also the expectations for players, referees and spectators.

The need for a master plan has also been led by the desire of the key stakeholders (i.e. Council, FFT and GKFC) to achieve the best outcomes from the potential source of grants available to initiate redevelopment and upgrading of the current facilities. Inspiring Place was engaged to prepare an intuitive master plan that sets out contemporary facilities that meet stakeholder and community needs for the KGV Football Facility, consistent with industry best practice for facility design and management.

The key issues for the overall master plan were identified as:

- improving the poor site amenity and site experience;
- addressing the existing condition of infrastructure and facilities;
- meeting the requirements for future facility standards; and
- identifying the best use of grant funds for the long term benefit and use of the Football Facility.

Three initial concept site development options were considered based on stakeholder consultation, site assessment and the consideration of site planning elements. The options were:

Option 1 – Retain building and retrofit to become fit for intended purpose by the GKFC if the sale of the building proceeds with funding available under the grant available to GKFC. FFT office and support facilities would be incorporated into the proposed new amenities building.

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Option 2 – Demolish FFT building or re-utilise for an appropriate activity if cost effective. Rehabilitate site for alternative use or space. FFT and GKFC needs and facility requirements to be incorporated into the new amenities building. This option provides for a two storey development to enhance spectator viewing.

Option 3 – Similar to Option 2 but the building is constructed as a single storey building only.

These three options were presented and reviewed by Council, FFT and GKFC. This feedback led to an alternative option which was largely a re-working of the layout of functional space for Option 2 including provision for covered spectator seating and facilities. This revised option received general endorsement to become the preferred site development plan. A copy of the overall master plan is shown.

The preferred option accommodates all the facilities for the FFT, GKFC and the community into one building located on the western side of the ground. It removes the current grandstand and public toilets which are an ongoing asset liability. It retains FFT and GKFC as the main tenants of the building and provides substantial covered spectator seating on the first storey. It allows for the removal of the existing FFT building to create a new entrance, local community park and amenities to support the role as the premier venue for football in Southern Tasmania.

The implementation of the Master Plan will require:

- negotiation with the Commonwealth Government and State Government for the approved grants to be re-directed towards implementing the recommendations of the Master Plan;

- agreement of Council, FFT and GKFC to support and proceed with initial steps in the implementation of the Master Plan including negotiation of lease arrangements between the key stakeholders;

- engagement of suitably qualified professionals to undertake pre-feasibility, design, construction documentation and to prepare cost estimates and a life cycle cost for the planned works;

- development approval and tenders for the proposed works; and

- funding support for the implementation of other stages of the project.

The Action Plan indicates the urgency to bring forward the capital costs for replacement of the lights and the synthetic surface as the first priority for works during 2020.

Key:

- 1 New pedestrian entry, located on the football pitch axis to allow pedestrians an immediate view of the pitch upon entry.
 - 2 Reconfigured carparking (30 parks). New two way vehicle entry along top edge of site.
 - 3 Proposed local community park space with grass area and shade trees.
 - 4 Propose local community play facility.
 - 5 Boundary fence to be pushed back to ensure community spaces are accessible at all times while still allowing games to be a ticketed event.
 - 6 Proposed location for tiered spectator viewing structures with shade soils.
 - 7 Major pedestrian/spectator gathering area with access to the proposed kiosk and bar.
 - 8 Proposed building footprint, refer to Plans 3.3 and 3.4.
 - 9 Open space at rear of building for pedestrians, emergency vehicles and maintenance vehicles.
 - 10 Turning area for maintenance vehicles.
 - 11 Resurface existing synthetic football pitch.
 - 12 Small space with shaded seating.
 - 13 Warm up area.
 - 14 Strengthen link to rest of KGV Precinct.
 - 15 Repurpose existing unused cricket wicket into warm up area.
 - 16 Proposed terraced concrete seating with shade soil cover
 - 17 Terraced grass areas for spectators.
 - 18 Managed access to warm up area.
 - 19 Proposed media broadcast camera structure.
 - 20 Retain existing native vegetation areas.
 - 21 Access gateway to play facility open outside of ticketed game days.
 - 22 New ticket box location.
 - 23 Emergency and maintenance vehicles access through carpark with removable bollards.
 - 24 Additional gate entry on eastern side of the facility linking to existing public footpath and car parking (CBD area).
- Locations of new LED lighting fixtures.



Plan 4.1 Concept Master Plan

KGV Football Facility Master Plan
Grove Road, Glenorchy TAS
PREPARED FOR GLENORCHY CITY COUNCIL

SECTION 1

INTRODUCTION

1.1 BACKGROUND TO THE PROJECT

Glenorchy City Council (hereinafter Council) provides and maintains a great variety of facilities to cater for the sporting and recreational pursuits of the community. Council's commitment to the community is to provide affordable sport and recreation opportunities through the provision of high-quality infrastructure that will increase participation and enhance the physical activity undertaken by the community.

The King George V (KGV) Football Facility is one of the major sporting venues within the City that provides for high level competition at a national, state, regional and local level. It is widely recognised as the premier football facility, being the organisation base for the State's peak sporting body, the Football Federation Tasmania (FFT), and home for the Glenorchy Knights Football Club (GKFC).

The infrastructure and facilities at the KGV Football Facility are now approaching their end of life stage and consequently at risk of failing to meet expected standards for the high level of competition and also the expectations for players, referees and spectators. The need for an overall facility master plan was recognised by the key stakeholders as:

Council owns the land and all facilities other than the existing building which is owned and utilised by the FFT;

the FFT use the ground for training/events and their building as offices whilst sub-leasing out the kitchen, bar and function space to the GKFC; and

GKFC use the ground for home games and training and have a sub-lease arrangement with the FFT to manage the kitchen/bar and function space for Club activities and other events.

The need for a master plan has also been led by the desire of the key stakeholders to achieve the best outcomes from the potential source of grants available to initiate redevelopment and upgrading of the current facilities.

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These grants include:

Council seeking \$3.634M from re-allocation of funds under the Community Development Program of the Commonwealth Government from North Chigwell sports venue to KGV for upgrading of synthetic surface, new lights and construction of new amenities building;

Council has received \$0.5M from the State Government (Department of Premier and Cabinet, Communities Sport and Recreation) under the Levelling the Playing Field Grant Program for the construction of new amenities and referee change rooms, storage and public toilets; and

GKFC has received \$1M from the Community Development Program of the Commonwealth Government to allow for purchase of the FFT building and upgrade of function space, new kitchen and bar, kiosk, new viewing area, toilets and offices.

Inspiring Place was engaged to prepare an intuitive master plan that sets out contemporary facilities that meet stakeholder and community needs for the KGV Football Facility, consistent with industry best practice for facility design and management.

The following objectives were envisaged as guidelines for the project:

provide high quality sport and recreation facilities and programs;

provide affordable sport and recreation opportunities;

develop effective and efficient facility management practices;

maintain facilities through a regular and cost effective maintenance program;

support sporting clubs in delivering recreation opportunities; and

proactively seek to increase the community's participation in physical activity.

1.2 METHODOLOGY

The project has been undertaken in three phases.

Phase 1 involved background research, review of relevant reports, conducting a workshop with the key stakeholders and creating a suitable base plan.

Phase 2 provided greater insight into:

- the significance of the KGV Football Facility within a State and regional context;

- the use and condition of the existing facilities;

- views, issues and priorities of key stakeholders;

- capacity of the KGV Football Facility to meet current and future needs;

- the desired vision and functional requirements for facilities; and

- the potential conceptual options for the future redevelopment and upgrading of facilities.

Phase 3 involved:

- assessment of the options to identify the preferred outcome;

- preparation of a concept master plan to show how the functional requirements and cost efficiencies can be met;

- engagement with key stakeholders to review the options and concept master plan;

- refinement of the master plan based on stakeholder feedback; and

- preparation of an Action Plan and outline of the management systems to support effective implementation and long term management of the sporting and recreational asset for the benefit of the stakeholders and community.

The project was managed by Neal Ames (Sport and Recreation Project Manager, Glenorchy City Council). A Steering Group was formed with representatives from Council, FFT and the GKFC to provide information and guidance in the development of the master plan.

SECTION 2

NEEDS ASSESSMENT

2.1 KING GEORGE V FOOTBALL FACILITY

KGV Football Facility is centrally located within close proximity to the Glenorchy CBD and other major sporting and recreational venues including KGV AFL football ground, KGV Glenorchy District Football Club, Glenorchy Netball Club, Glenorchy Cricket Club, Glenorchy aquatic centre and the YMCA.

The main entry for vehicles and pedestrians into the KGV Football Facility is from Grove Road. Pedestrian access is available using street footpaths (e.g. Anfield Street, Grove Road, Constance Avenue) and by a shared concrete path within the open space reserve adjacent to a creek on the southern side of the ground. Parking is available within the Football Facility (28 designated car parking spaces but with space for overflow parking into vacant spaces), on nearby vacant Council land at the corner of Grove Road and Humphrey Street, along residential streets and from car parking areas within convenient walking distance of the KGV Football Facility.

Map 2.1 shows the location of the existing facilities within the Football Facility. The whole site (land and facilities) are owned by the Council with the exception of the building occupied by FFT and GKFC. The KGV Football Facility is contained within two titles, one for the FFT owned building and the second covering the balance of the site.

A summary of the existing responsibilities at the KGV Football Facility is provided in Table 2.1. It indicates that the FFT have primary responsibility for bookings/use of the ground facilities, management of the existing FFT building use and cleaning of toilets after games/events. The GKFC have a sub-arrangement with FFT to manage the kitchen/bar and function space for Club activities and other events. The Council have responsibility for the maintenance and repair of all facilities other than the FFT building.

The ongoing annual costs for Council with the KGV Football Facility are \$150,000 which includes \$70,000 for depreciation of assets, \$40,000 for turf maintenance and cleaning, \$10,000 for facilities compliance and staff costs, \$10,000 for finance, licence and staff costs with the remainder allocated to insurance, land tax and urban services.

Tasks	Responsibilities		
	Football Federation Tasmania	Knights Football Club	Glenorchy City Council
Bookings/use of soccer field	Yes	No	No
Bookings/use of buildings	Yes	Sub-arrangement with FFT	No
Setting of user fees for soccer field	Yes	No	No
Setting of user fees for buildings	Yes	No	No
Setting hours of operation	Yes	No	Set requirements
Damage and vandalism	FFT building only	Only objects owned by GKFC	Yes for all Council owned facilities
Maintenance and repair - buildings	FFT building only	Minor works	Yes for all Council owned facilities
Maintenance and repair - amenities	FFT building only	No	Yes for all Council owned facilities
Maintenance and repair – soccer field	No	No	Yes
Maintenance and repair – field lights	Previously done by FFT	No	Yes
Maintenance – car parking areas	No	No	Yes
Maintenance – balance of land	No	No	Yes
Cleaning schedules	Inside FFT building, toilets during games	Inside FFT building by lease arrangement	Yes
Waste collection and recycling	FFT building only	FFT building	During games
Risk management	FFT standards – audit analysis	Linked to FFT	Maintenance and insurance audit, inspections on buildings
Occupational health and safety	Yes	Yes for liquor and food licence	Yes
Public liability insurance	Yes	Covered by FFT	Yes
Security systems	FFT building only	No	Yes with required security checks
Marketing/promotion of venue	Occasional for events	Promote within Club	Council website
Wayfinding signs on site	No	No	Yes
Advertising signs	FFT control NPL agreement	No	Yes
Community issues/concerns	Depends on situation	Few calls only	Receives calls
Communication with neighbours	Only in response to request	Only in response to request	Only in response to request
Master key to site and facilities	Yes	Yes	Yes

Table 2.1 Summary of Existing Responsibilities

2.2 CURRENT USE LEVELS AND FUTURE DEMANDS

2.2.1 Current Use Levels

FFT currently have 40 male and 72 female participants involved with use of the KGV Football Facility. It conducts a large number of programs and activities including the Talent Support Program and State Team training, together with match official courses and training.

It is also used, in partnership with the Migrant Resource Centre as a venue to help transition those new to Australia and Tasmania into local football clubs. This program includes cultural awareness training as well as football clinics which helps clubs to attract children and youth players to their clubs. The venue also hosts the annual Southern Bhutanese Football Tournament which attracts several hundred participants each year.

The venue is also used to deliver programs aimed at people in the community with a disability who may find it difficult to participate in mainstream club football environments. The KGV Football Facility has been used for futsal and occasional use by the New Town High School for athlete development training.

The GKFC was founded in 1956 and competes in the National Premier League (NPL) competition played within Tasmania. The Club has more than 350 players involved in the Club and have three senior teams, one womens team, social mens team, seven youth teams including one girls team and 15 junior teams (boys and girls). It has a very strong supporter base and is recognised as a successful multi-cultural community-based football club.

2.2.2 Future Demands and Use

In Tasmania, over 17,000 players were registered with FFT in 2018, of these nearly 8,000 were of junior age (5-13 years old) and nearly 4500 were women. The high level of participation in football makes it the most played team sport in the State¹.

Recent EMRS polling showed that one in five Tasmanian households were directly involved in soccer matches in 2019, a rise of three per cent from the previous year².

Despite strong participation and growth in the sport in Australia, there has been little corresponding investment in football infrastructure, particularly when compared with expenditure on facilities for other sports such as cricket and AFL football. A national facilities audit by the Football Federation of Australia (FFA) in 2010 indicated that Tasmania had almost double the numbers of players per pitch and over triple the

¹ Football Tasmania 2019. "State of Play: Football in Tasmania".

² www.examiner.com.au/story/6625806/soccer-tasmanias-most-popular-sport-report/

number of teams per pitch when compared with Victoria and South Australia, a situation that has likely changed little since that time.

It is envisaged that other programs including summer football, walking football and football programs for all women and girls will be offered at KGV. The 'Women and Girls, Football Your Way' will offer safe, inclusive and social football programs for all women and girls. These programs have been designed to ensure flexible delivery options that suit the needs of women and girls within the following segments; women and girls from CALD communities, youth (13-17 years), women and girls from rural and remote communities and low-medium income households or low socio-economic status. New and improved change rooms will make the delivery of these programs at this facility a much more attractive proposition for all prospective participants.

The GKFC have experienced growth in participation over the last 5 years particularly with increased levels at junior level and with female involvement in the game. The Club expects continued growth in junior and female participation in the future.

2.3 KEY STAKEHOLDER VIEWS

2.3.1 Council

Council's *City of Glenorchy Community Plan 2015-2040* seeks to provide a safe city with quality open space and community and recreation facilities and services for all age groups". The KGV Football Facility is one of a number of recognised assets that is an "investment in infrastructure to achieve this community vision".

Council provides and maintains a great variety of facilities to cater for the sporting and recreational pursuits of the community. Council's commitment to the community is to provide affordable sport and recreation opportunities through the provision of high-quality infrastructure that will increase participation and enhance the physical activity undertaken by the community.

The Council recognises that the existing infrastructure and facilities have a limited life and would like to see redevelopment that will meet the project objectives listed in Section 1.1.

Council indicated concern about the future costs of new assets to Council and that a strong focus on maintenance and operating costs needs to be considered with any proposal.



Map 2.1 Existing Facilities

KGV Football Facility Master Plan
Grove Road, Glenorchy TAS
PREPARED FOR GLENORCHY CITY COUNCIL

2.3.2 Football Federation Tasmania

FFT has a commitment to 'have a healthy, enjoyable and connected life through participation in football including the objective of growing female participant numbers to 30% of the overall participation'.

It considers the KGV Football Facility is the recognised home of football in the State and in particular for Southern Tasmania. The State Cup Final is always played at KGV and the ground attracts the highest level of users in Southern Tasmania.

FFT recognises that the existing infrastructure and facilities need to be upgraded to meet FIFA standards and to retain its significance as the premier home in the State. This work includes:

- upgrading the amenity and arrival experience;
- upgrading the synthetic playing surface to FIFA one star;
- upgrading the LED lights to FIFA standards;
- new changerooms and amenities to cater for male and female players and referees;
- better media and medical facilities to meet FIFA standards;
- upgrading or new spectator facilities with the ideal capacity of 800-1000 persons;
- improved offices, meeting and training facilities, kitchen, bar, function space and storage areas;
- having suitable warm up areas for teams; and
- better safety and security.

2.3.3 Glenorchy Knights Football Club

The GKFC share the views expressed by FFT for a range of works to ensure the KGV Football Facility meets the required standard to allow teams to play at the highest level such as the NPL.

More specifically the GKFC are seeking:

- to be one of the leading clubs in Tasmania football and strongly embedded within the wider Glenorchy community;

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the opportunity for the Club to create a long term home;

the Club to have more of a physical presence or a sense of ownership of the Club facilities in preference to arranging annual lease arrangements;

the Club to have the capacity to develop its financial position by generating revenue that will meet operating costs, maintenance and repair; and

to negotiate guaranteed access rights to the playing field for two nights a week at reasonable times

2.4 KEY ISSUES

The key issues for the overall master plan are:

improving the poor site amenity and site experience;

addressing the existing condition of infrastructure and facilities;

meeting the requirements for future facility standards; and

identifying the best use of grant funds for the long term benefit and use of the Football Facility.

2.4.1 Poor Site Amenity and Site Experience

The existing buildings and facilities have been developed on an ad hoc basis as funds have been found since the 1980's. In the absence of any overall master plan, there is limited amenity value or consistency in the design and relationship between the buildings. Consequently the overall appearance of the KGV Football Facility is marred by buildings that are not well located, poorly designed and require regular maintenance. The buildings and structures are no longer meeting the current user needs or the expectations to be the premier football facility in the State.

The arrival into the KGV Football Facility is poor with spectators/pedestrians entering a car parking area without adequate or safe pathways. There are few wayfinding signs to direct people and the views of the ground are impeded by the current positioning of buildings and structures. There is limited shade or wind protection for spectators.

The poor amenity detracts from the expectations of being the premier football venue in Tasmania. The quality of the venue is well below the standard set by other State sporting venues such as the New Town Hockey Centre, Blundstone Arena, State

Gymnastic Centre, Southern Tasmania Netball Centre and the Doone Kennedy Aquatic Centre.

2.4.2 Existing Condition of Infrastructure and Facilities

The Facility Audit (2019) conducted by FFT identified that the KGV Football Facility lacked:

- adequate changerooms and amenities for players and referees;
- a medical/first aid room³ and provision of first aid kits to teams;
- the need for dedicated warm-up areas for both teams;
- suitable media facilities and the provision for permanent broadcast camera positions; and
- the capacity for the showing replay videos of play.

The audit also indicated the desire to upgrade a range of services including:

- signage at entry and exit points consistent with the recommendations of the emergency exit plan;
- provision of fire prevention devices at the ticket box, spectator seating, player and referee changerooms;
- display of ticketing rules (prices) at the ticket box entry;
- sufficient cover to protect all officials from spectators throwing objects;
- security of players including entry point onto the field from the changerooms;
- lack of suitable lighting along pedestrian pathways and at emergency exits (in case of a power outage);
- suitable separation for minors where alcohol serving occurs; and
- the need for significant improvement of the under-cover seating.

Consultation with the stakeholders and site inspections indicated major problems with the age, condition and functionality of the existing grandstand building which

³ St John ambulance attends large events held at the Football Ground. A medical room would also allow use for dedicated doping control

incorporates the changerooms at ground level. The last maintenance improvements to the changerooms were undertaken a decade ago and the facilities remain outdated and no longer fit for purpose. The demand placed on the existing change rooms is far exceeding the capacity and they do not meet current standards or requirements for players and referees⁴. Similarly the public toilets are no longer fit for purpose and require upgrading or replacement.

There is little architectural merit or cost saving in retaining the buildings as part of the overall redevelopment of the KGV Football Facility. The removal of the grandstand would provide the best location for the future development of new changerooms, amenities, spectator seating and other facilities to meet FIFA standards and facility requirements for the National Premier League.

The synthetic playing surface is showing signs of wear and requires repair work given some initial faults with the original installation. The surface will need replacing to meet the FIFA 1 star rating by 2022.

The night lights are outdated and expensive to undertake maintenance and repair, given the need for a cherry picker to access all six light pole locations. This requires the vehicle to drive upon the synthetic surface adding to the potential to impact on the surface. New technology allows for state-of-the-art LED lights that are more efficient and less costly to run and maintain. This includes a design feature which allows the light poles to be lowered to ground level without the need for use of a cherry picker. The illumination will need to be 200 lux lighting across the ground to meet FIFA standards by 2025 for competition games as compared with the requirement of 50 lux for training times. The illumination will need a significantly higher lux level to allow for broadcast and filming of games.

The FFT building was constructed in 1985 and remains structurally sound but is not considered ideally suitable for the existing purposes (e.g. offices, functions, viewing, kiosk) without major alterations and refurbishment. The GKFC grant application is based on the intention for the Club to purchase the building from the FFT and undertake works to make it more suitable for use.

⁴ FFT indicated that throughout Tasmania, increased participation amongst females in football has created a privacy issue at many playing venues, with male and female teams having to share a changing room when playing consecutive matches at the one ground. An example is that in 2018, more than 230 matches were played at KGV. Of these 230 matches, 44 were female matches, involving nearly 1500 participants, which often took place immediately before or after a male match. The current configuration of the changing rooms presents a privacy problem at KGV, with players required to walk through the adjacent changing rooms which can be in use by a team of the opposite gender, in order to access the toilet and shower areas.

These works include

- enlarging and upgrading the layout of the function space;
- improving the spectator and member viewing areas;
- constructing a new kitchen, cool store, kiosk and bar facilities to better cater for club, spectators and hosting events; and
- upgrading the toilet amenities.

The car parking area is poorly designed and makes very inefficient use of the available space. There is no clear separation of vehicles and pedestrian movement and this creates safety risks for pedestrians entering the ground. Painted lines have been installed to designate a 'safer' pathway through the car park. The current parking arrangements do not aid the access of emergency vehicles that may be required to enter the site during games and events.

The open shelter designated as part of the wet area for adult alcohol drinking has no architectural merit and blocks viewlines into the ground from Grove Road.

It is anticipated that new fit for purpose buildings and facilities will result in growth across player, match official and coach participation. This will partly be achieved by growth within the GKFC as well as in FFT role in delivering events, coach and referee courses, and other community support programs..

2.4.3 Requirements for Facility Standards

Section 2.2 indicated the high level of use of the KGV Football Facility and the expectations for continued growth in use for training, playing games, hosting events and running programs. Section 2.4.2 outlined that there are critical issues with the age, condition and suitability of the current facilities.

A review of the FIFA NPL Class matchday facilities requirements (refer to Attachment A) shows the transition required towards meeting the mandatory requirements within the next 3-5 years. These standards need to be met or negotiated to be covered by agreements for non-conforming facilities. The major requirements for future planning, design and development of the KGV Football Facility are:

- the synthetic surface must hold a current FIFA 1 star rating (mandatory by 2022);
- all players and referees must have suitable protection from spectators when moving from the changerooms to the field (currently mandatory requirement);

a target of 200 lux lighting across the ground (mandatory by 2025);

adequate and fit for purpose changerooms (including area, layout and facilities) for players and referees (mandatory by 2022 -2025);

first aid room (mandatory by 2022);

a fully functional public address system audible to all parts of the Football Ground (mandatory by 2025);

covered seating and viewing area for 150 people (mandatory by 2025);

venue must be accessible by an emergency services vehicle (mandatory by 2022);

a media and operations viewing area (mandatory by 2022); and

suitable area (e.g. location, elevated, safe, covered, power supply) for broadcasting of games (mandatory by 2025).

2.4.4 Best Use of Grants

As indicated in Section 1.1, there are currently three grants possibly available to upgrade the facilities at the KGV Football Facility – two of these grants are guaranteed and one grant is subject to further negotiation and agreement with the Commonwealth Government for re-allocation of funds.

It is timely that the master plan is being prepared with the scope to review how the collective funding opportunities under these grant arrangements can be best allocated for the long term benefit of users and the community. This approach is supported by the key stakeholders on the understanding that the outcomes address the recognised needs and key priorities for the future development of the sport.

2.5 FUNCTIONAL REQUIREMENTS FOR THE MASTER PLAN

The functional requirements for the Football Ground facilities are summarised in Table 2.1.

Existing Facility	Functional Requirements
Synthetic field	Replace and upgrade to FIFA 1 star rating and a major priority that needs to be resolved in 2020
No team/player warm-up areas	Opportunity to identify areas that can be safely accessed by teams prior to games with capacity for multi-use at other times.
Lights	Replace and upgrade illumination to 500 lux (FIFA standard for 200 lux), adopt LED technology and scope to reduce number of light poles and design to allow for more effective maintenance and repair. Stakeholders consider this to be a major priority that needs to be resolved in 2020
Player changerooms	Construction of new changerooms to cater for male and female players as part of the new amenities building to be centrally located on the northern side of the ground.
Referee changerooms	Construction of new changerooms to cater for male and female referees as part of the new amenities building to be centrally located on the northern side of the ground.
Grandstand spectator seating area	Removal of existing grandstand and covered seating and viewing area for 150 people (FIFA requirement) with desirable provision of spectator seating/viewing for 800-1000 people at suitable locations around the ground
Public toilets	Removal and integration within new amenities building.
No medical room area with facilities (use of St Johns Ambulance during events)	New medical room and facilities within new amenities building. Safe and efficient access by emergency vehicles.
FFT building with offices, function area, kitchen, bar, kiosk, toilets and gallery	Three options were considered and assessed with stakeholders (refer to Attachment B) before a revised preferred option was documented.
No designated media area with facilities	New media area and facilities within new amenities building.
No permanent broadcast camera positions	Opportunity to identify suitable locations.
Ticket box	Potential to relocate depending on any changes to entry, parking layout and access to the ground.
Cricket training wickets	Redundant and opportunity to reutilise for other activities required at the KGV Football Facility.

Table 2.1 Functional Requirements

Existing Facility	Functional Requirements
Shelter structure at wet area	Dependent on future location for bar and kiosk as per the options for the future of the FFT building.
Car parking area	Opportunity to revise layout to achieve greater efficiency, safety and amenity for the ground.
No community park or play spaces within the Football Ground	Opportunity to provide accessible space for community play and activities including use by spectators attending events.
Wayfinding signage (limited)	New wayfinding signage to facilitate safe and convenient access to future facilities
Perimeter fence	No immediate requirement to upgrade. Opportunity to review location of the fence to help activate accessibility, create new space and retain security requirements.

Table 2.1 Functional Requirements (continued)

SECTION 3

SITE DEVELOPMENT OPTIONS

3.1 LONG TERM VISION

The Council prepared a draft vision for the proposed upgrading of the KGV Football Facility and this statement has since been reviewed to reflect the broader views of FFT and GKFC for the site.

The long term vision is that:

The KGV Football Facility will be the premier football venue in Tasmania with a contemporary and fit for purpose facility that provides a high-quality sporting experience for the players, clubs, spectators and the general community. The major improvements will include a new FIFA One Star rated synthetic surface, state-of-the-art LED sports lighting, a new amenities building, new State based facilities for the home of FFT and the resident club, facilities to foster revenue generation and improved open space for community recreation and play.

3.2 CONCEPT SITE DEVELOPMENT OPTIONS

3.2.1 Site Planning Elements

Plan 3.1 shows site planning elements to help inform the potential development options. These include consideration of:

strong axial lines that create opportunities for arrival and viewing;

edge (currently fencing) to the venue and the opportunity to better define the space required for security and operations from what could be the public realm contribution for the local community;

sub-zones within the venue where there is unimpeded public access and where there is managed public access to reduce security and safety risks;

general routes of accessibility within the venue by pedestrians, vehicles and players;

the nodal points where there are major opportunities to enhance the arrival and access to key facilities; and

the landmarks that help define the venue.

Three concept site development options were considered based on stakeholder consultation, site assessment and the consideration of the site planning elements. The options were:

Option 1 – Retain building and retrofit to become fit for intended purpose by the GKFC if the sale of the building proceeds with funding available under the grant available to GKFC. FFT office and support facilities would be incorporated into the proposed new amenities building.

Option 2 – Demolish FFT building or re-utilise for an appropriate activity if cost effective. Rehabilitate site for alternative use or space. FFT and GKFC needs and facility requirements to be incorporated into the new amenities building. This option provides for a two storey development to enhance spectator viewing.

Option 3 – Similar to Option 2 but the building is constructed as a single storey building only.

All three options include a number of essential or desirable key infrastructure and facility outcomes, those being:

upgrading the arrival experience to the site and separation of vehicle and pedestrian access to ensure safety outcomes;

upgrading the synthetic surface to FIFA One Star rating;

installing new LED lights with the potential capacity to be lowered for maintenance purposes;

removal of the grandstand and public toilets;

provision of new amenities, offices, function area, bar/kitchen/kiosk, storage (although the location may vary between the options);

provision for team warm-up areas;

provision for spectator seating and viewing areas; and

relocating the fence at the Grove Road end of the ground to accommodate public space for car parking, pathways and a local community park with play facilities.

Glenorchy Council	Football Federation Tasmania (FFT)	Glenorchy Knights Football Club GKFC)
High quality sporting and recreation outcome	Preference for Option 1	Preference for Option 2 but with a range of alterations to layout including bar and function room as first floor, spectator viewing from first floor, kiosk must allow for volunteers to view game from ground level and to provide covered tiered spectator viewing for at least 360-400 pax
Fit for purpose facilities	Concern about risk of losing grant funding by Commonwealth Government	Player warm-up area 2 too small
Financial sustainability and affordability – Council are seeking to reduce current maintenance and operating costs – \$150,000 last year. Need alternative way for meeting asset depreciation costs in the longer term.	Urgency for the upgrade of the LED lighting and new synthetic pitch to commence	Reduce overall office space
Broader community benefit and improved connectivity	Reducing the disruption time for access and use of the facility – preference for pre-manufactured building elements to allow ease of assembly	Reduce grassed areas at entry to allow for parking
Removal of the grandstand and public toilets given existing condition, ongoing risks and maintenance for Council	Maximise elevating spectator seating	Option 3 least preferred, seating behind goals not ideal
	Retention of the grandstand until funds allow for new spectator seating stand	Unsure about outcomes for GKFC with rights and lease arrangements if Council owns building
	Give priority to football space and facilities over car parking and community play/space	No specification of availability and access by GKFC to the playing ground facilities
	Separate pedestrian access from the YMCA to ease congestion and meet parking needs	Responsibilities and rights for anchor tenants
	Consider reducing the pitch width by 2m (larger than FIFA requirements)	Concern that the timeline for completion 3 years (based on Action Plan) being unsatisfactory to the Commonwealth Government
	Finalise leasing arrangements – FFT must maintain the overall lease to ensure the overall interests/requirements of football are provided	

Table 3.1 Summary of Stakeholder Feedback

A description of the three options and the assessment of possible advantages and disadvantages are provided in Attachment B.

An indicative cost for pre-design capital works was prepared for each option based on the assessed volumetric layout and applying an average cost rate of \$2500 per m². This average was derived from a review of QS estimates in recent years for sports facilities – in reality some works and fit-out will be higher (e.g. kitchens, toilets) and other works lower but this represents an overall average cost. These cost estimates were very indicative only in order to provide a 'rough' estimate and do not include costs for site preparation, contingency allowance, professional fees, approval fees, legal fees etc.

The indicative costs indicated that Option 1 was likely to be the higher cost and Option 3 was likely to be less than Option 2. A more detailed cost estimate will need to be undertaken by professional Quantity Surveyor at a later stage once the recommended development option is decided.

3.3 PREFERRED DEVELOPMENT OPTION

3.3.1 Stakeholder Feedback on Initial Options

A draft Master Plan outlining three development options was presented to Council, FFT and GKFC for review and feedback comment. Table 3.1 provides a summary of the comments received.

Inspiring Place then proceeded to prepare an alternative option based on these feedback comments – largely a re-working of the layout of functional space for Option 2 including provision for covered spectator seating and facilities. This option was presented to the three stakeholders for final review and received their general endorsement as the preferred option.

3.3.2 Preferred Option

DESCRIPTION

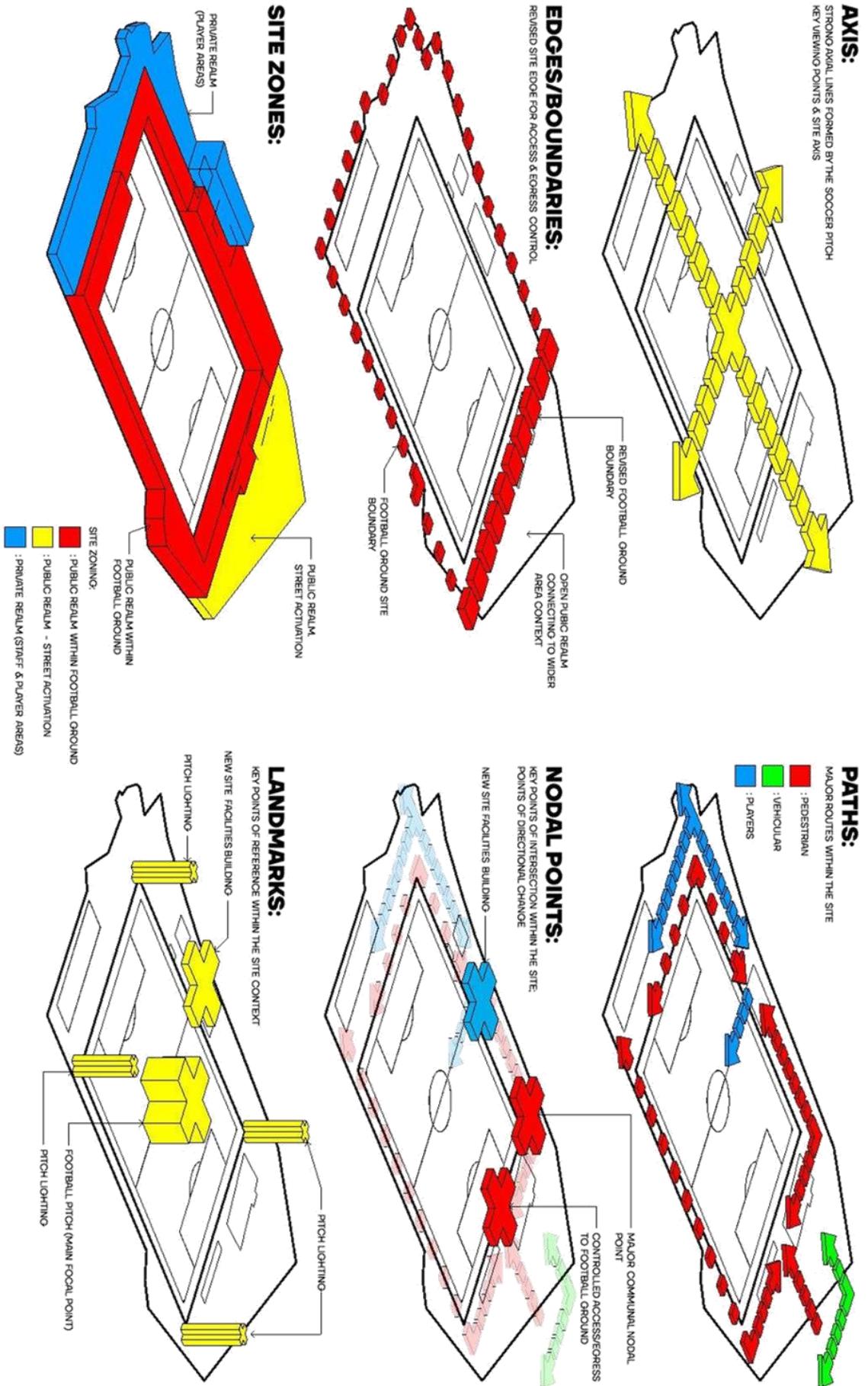
This option is shown in Plans 3.2 considers the opportunity to house all the facilities for the FFT, GKFC and the community into one building located on the western side of the ground. It would remove the current grandstand and public toilets that are no longer fit for purpose. It would retain FFT and GKFC as the main tenants of the building. It would provide substantial covered spectator seating on the first storey. It shows the removal of the existing FFT building to allow for a new entrance to the ground and re-use of the former site. Plans 3.3 and 3.4 show concept architectural proposals for the layout of the preferred option.

Plan 3.1 Site Planning Elements

KGV Football Facility Master Plan

Grove Road, Glenorchy TAS

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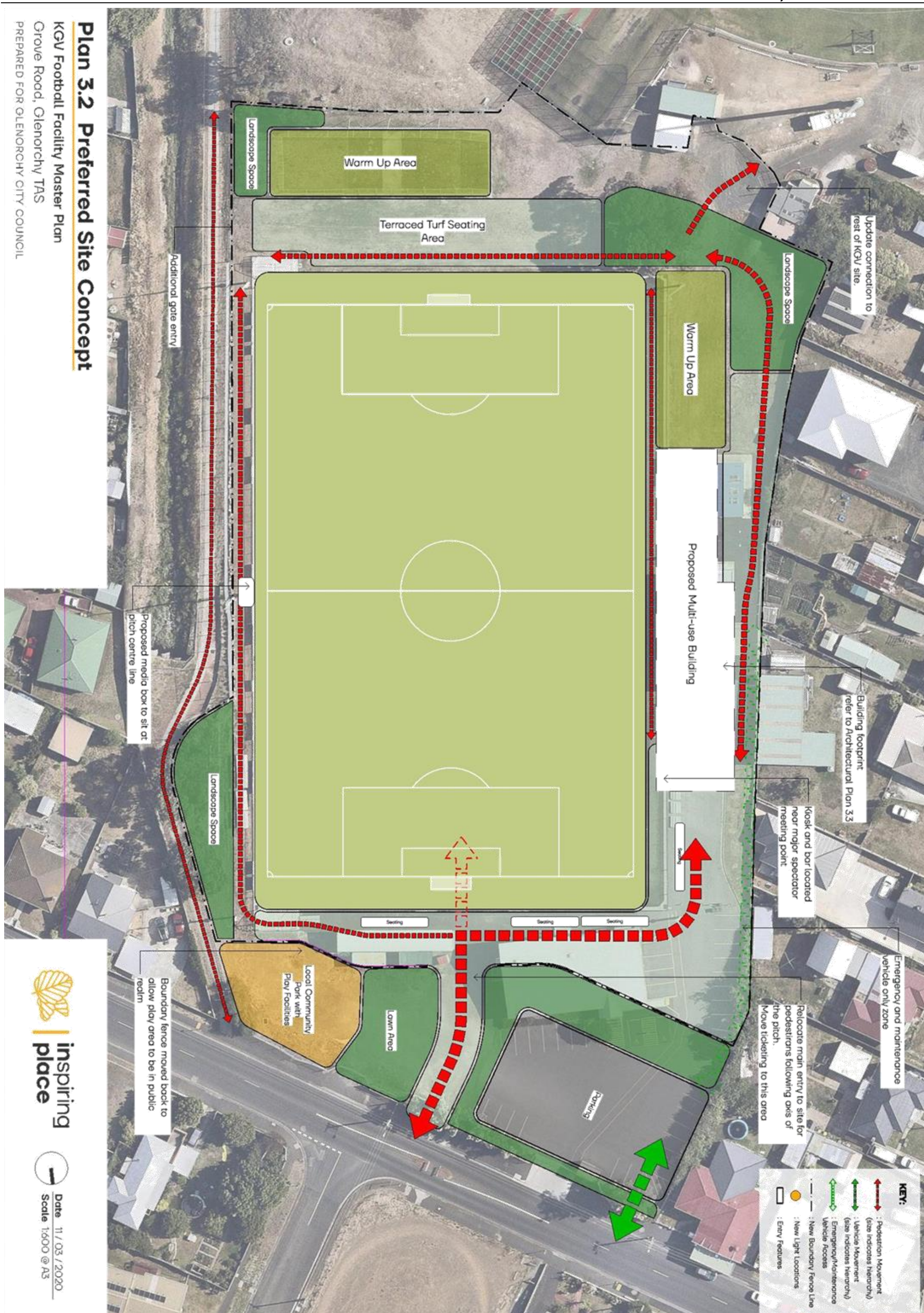
ADVANTAGES

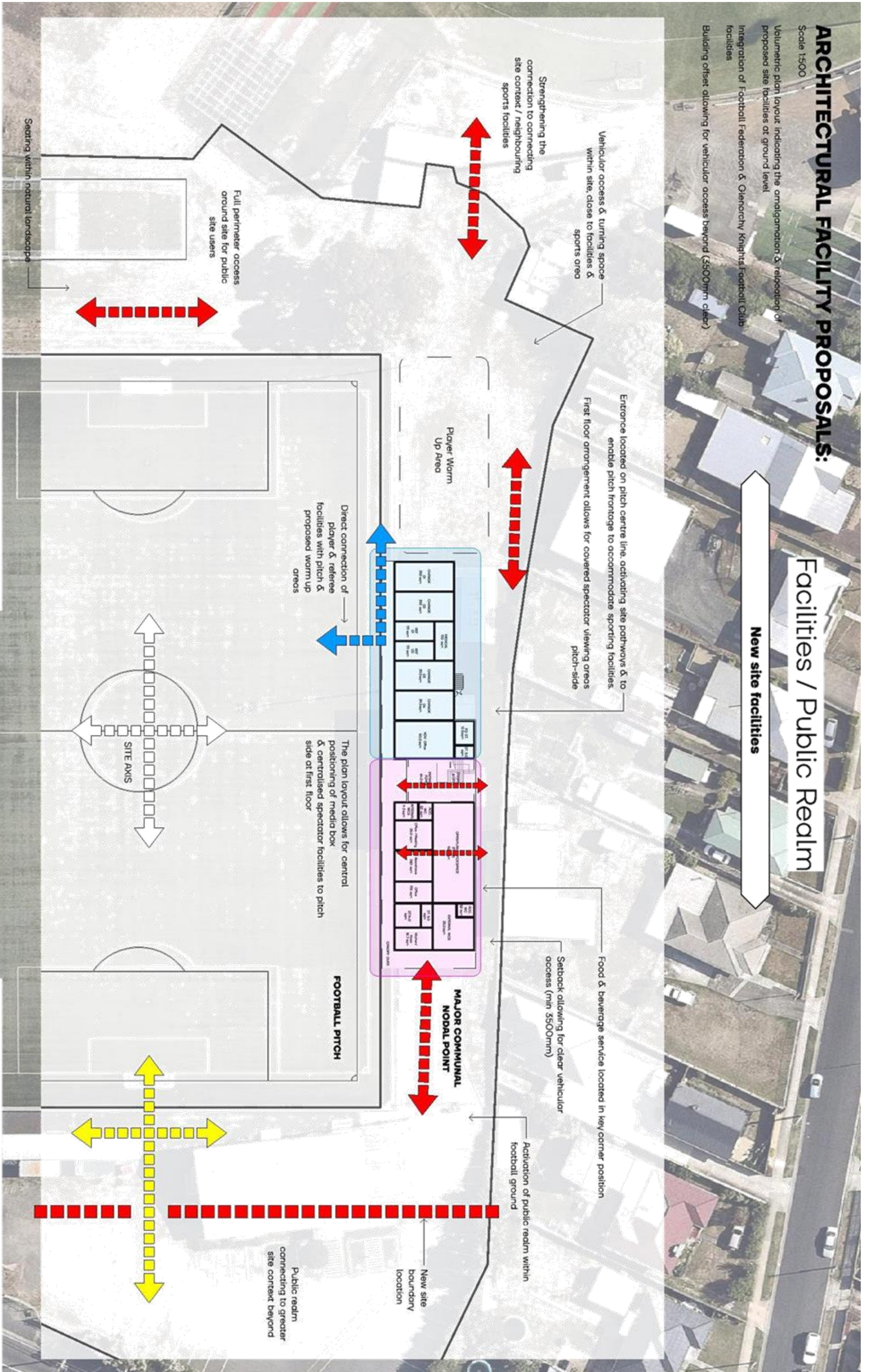
- Best meets expectations of a premier sports venue for football in Southern Tasmania.
- Initial in-principle support for this option from the key stakeholders.
- Major upgrade of the entry into the ground that is well aligned with the central axis and viewing of the ground.
- Improved safety with separation of vehicle and pedestrian access to the venue.
- Improved visual amenity from Grove Road with new landscaping and local community park.
- Arrival to one new building contemporary designed to be fit for purpose with spectator and public amenities, GKFC managed facilities and the FFT offices.
- Provision for emergency and service vehicle access.
- Avoids duplication of some facilities (e.g. toilets, meeting rooms, function space, lifts).
- Provides high quality covered spectator seating for ~460 persons of the game whilst also providing high quality views from inside and outside the function room.
- Increased space for community access and activation during games/events.
- Provision for two adequate team warm-up areas.
- Removes unsightly structures/shelters and improves accessibility for spectators around the ground.
- Kiosk opens out to public space with less exposure/risk for spectators.
- Provides options for additional spectator seating around the ground.
- Reduced maintenance costs with construction of a new building as compared with maintaining older buildings with ongoing maintenance issues.

KGV Football Facility Master Plan

Grove Road, Glenorchy TAS

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Plan 3.3 Architectural Analysis

KGV Football Facility Master Plan
Grove Road, Glenorchy TAS
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scale 1:250

The floor plan of the 1st floor of the National Convention Center is as follows:

- Mezzanine**: Located at the top right of the plan.
- WC**: 28.0 sqm, located near the mezzanine.
- Stairs & Lift**: Located near the mezzanine.
- Foyer / Breakout**: 55.0 sqm, located in the center of the plan.
- Seated Spectator Area**: 220 sqm, located on the left side of the plan.
- WC**: 5.2 sqm, located near the seated spectator area.
- AC**: 5.2 sqm, located near the seated spectator area.
- Kitchen**: 32.0 sqm, located at the bottom right of the plan.
- Bar**: 20.5 sqm, located near the kitchen.
- Cool Room**: 6.2 sqm, located near the bar.
- ST**: 6.2 sqm, located near the cool room.
- Open Spectator Area**: 182.0 sqm, located in the center of the plan.

Scale 1:250

Building offset allowing for vehicular access beyond (3500mm clear)



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- Reduced potential for visual impact on neighbouring properties (e.g. lower building height than existing grandstand).
- Better overall management arrangements with the land and all facilities owned, managed and maintained by the Council but with capacity to delegate some management responsibilities to others (e.g. FFT responsibility for use and bookings of the pitch, GKFC responsibility for operating the kiosk, bar and function facilities).

DISADVANTAGES

- Requires agreement from the Commonwealth Government for re-utilisation of the grants to achieve one purpose built building accommodating all needs.
- GKFC do not have ownership of a fixed asset but would become tenants (although they recognise the value of these facilities would be designed within a new contemporary building with less ongoing maintenance costs).
- Potentially higher construction costs for a two storey building than a single storey building

3.3.3 Fallback Option

In discussion with the key stakeholders it was recognised that the fallback option, if the preferred option cannot be advanced for some significant reason, would be Option 1 as described in Attachment B.

However it was recognised that whilst this option may be realistic to achieve, it does fail to deliver many of the benefits identified for the preferred option. For instance, Option 1 does not deliver any high quality covered spectator seating given the grandstand will be demolished as it is no longer fit for purpose and is an ongoing asset liability.

SECTION 4

MASTER PLAN

4.1 MASTER PLAN

The master plan for the preferred option is shown in Plan 4.1.

The key features of the master plan are:

- designated car parking area with a new entry off Grove Road providing double bay parking for 30 vehicles and provision for emergency vehicle and service access to the new amenities building;

- landscaping around the car parking area to reduce the visual impact of the car park and enhance the arrival into the venue;

- a strong entry area for pedestrians off Grove Road with a wide pathway, avenue tree plantings, entry marker signs and the ability to allow views into the ground;

- relocating the internal fence at the Grove Road end of the ground to create public space that accommodates car parking, landscaping, pathways and a local community park with play facilities;

- conversion of under-utilised space into a local community park incorporating play facilities, shade and grassed area with the potential to be accessed at all times off Grove Road and with managed access allowed from within the ground (i.e. locked during ticketed events);

- separation of vehicle movements from pedestrian pathways;

- upgrading the synthetic surface to FIFA One Star rating and installing new LED lights and potentially having the capacity to be lowered for maintenance;

- construction of a new contemporary building incorporating the identified spaces and facilities to accommodate the needs of FFT, GKFC, players, referees, media, medical, spectator seating (~ 460 seats) and the general public;

- provision of separate warm-up areas for teams;
- provision for media broadcasting cameras; and
- provision for spectator seating and viewing areas.

4.2 MANAGEMENT SYSTEM

The framework for the management system for the KGV Football Facility is set out in Table 4.1.

System	Recommendation
Land Titles	The two existing land titles should be amalgamated into one title with the Council being the land authority.
Venue Name	The KGV Football Facility be formally re-named to recognise and honour its significance as a State sports venue within the KGV precinct.
Management structure	A direct management structure ⁵ be adopted with Council having the overall responsibility for operational tasks, facility access, use and management of the KGV Football Facility. A Project Management Group would exist for all Council owned and managed sporting and recreation facilities within the City. A Project Team would be established with the multiple skills required for managing sports facilities (e.g. legal, operations, planning, asset management, community services etc) with a Project Manager having overall delegated responsibility for KGV Football Facility.
Responsibility and reporting	Council to have a simple internal management structure that establishes a clear line of responsibility and reporting. A staff member be designated with the overall management responsibility role whilst supported with a range of skills from a Council Project Team.
Lease arrangements	Council should enter into lease arrangements with the main anchor tenants currently being FFT and GKFC. Preferably the leases will run for an extended period rather than require annual negotiations. The lease arrangements would also consider exclusive and shared use of space and facilities. The lease arrangements would include measurable KPI's. The <i>VicSports Understanding Lease and Hire Agreements : A Guide for Sport and Active Recreation Clubs</i> provides a useful tool for preparing the lease arrangements. The agreements would cover lease, licence and hire agreements; indemnity clauses; rights and responsibilities (e.g. insurance, access, maintain facilities, manage and limit risks, abide by local laws) and compliance requirements.

Table 4.1 Management System

⁵ This is a traditional and logical option for the KGV Football Facility given it is part of the overall KGV sports precinct with multiple facilities. It is considered more preferable than having a management structure that is shared with key stakeholders, corporatized with a controlling authority/trust or having an outsourced management contract.

Key:

- 1 New pedestrian entry, located on the football pitch axis to allow pedestrians an immediate view of the pitch upon entry.
 - 2 Reconfigured carparking (30 parks). New two way vehicle entry along top edge of site.
 - 3 Proposed local community park space with grass area and shade trees.
 - 4 Propose local community play facility.
 - 5 Boundary fence to be pushed back to ensure community spaces are accessible at all times while still allowing games to be a ticketed event.
 - 6 Proposed location for tiered spectator viewing structures with shade soils.
 - 7 Major pedestrian/spectator gathering area with access to the proposed kiosk and bar.
 - 8 Proposed building footprint, refer to Plans 3.3 and 3.4.
 - 9 Open space at rear of building for pedestrians, emergency vehicles and maintenance vehicles.
 - 10 Turning area for maintenance vehicles.
 - 11 Resurface existing synthetic football pitch.
 - 12 Small space with shaded seating.
 - 13 Warm up area.
 - 14 Strengthen link to rest of KGV Precinct.
 - 15 Repurpose existing unused cricket wicket into warm up area.
 - 16 Proposed terraced concrete seating with shade soil cover
 - 17 Terraced grass areas for spectators.
 - 18 Managed access to warm up area.
 - 19 Proposed media broadcast camera structure.
 - 20 Retain existing native vegetation areas.
 - 21 Access gateway to play facility open outside of ticketed game days.
 - 22 New ticket box location.
 - 23 Emergency and maintenance vehicles access through carpark with removable bollards.
 - 24 Additional gate entry on eastern side of the facility linking to existing public footpath and car parking (CBD area).
- Locations of new LED lighting fixtures.



Plan 4.1 Concept Master Plan

KGV Football Facility Master Plan
Grove Road, Glenorchy TAS
PREPARED FOR GLENORCHY CITY COUNCIL



Date 11/03/2020
Scale 1:750 @ A3

System	Recommendation
Designate roles and responsibilities	Council may designate roles and responsibilities for the use, management and maintenance of facilities with the anchor tenants under the lease arrangements. This should include the capacity for the anchor tenants to raise revenues from the use of the facilities.
Asset management and maintenance	An Asset Management Plan be prepared to include an asset inventory, process and responsibilities for daily maintenance, cyclical and major maintenance, structural maintenance, renewal and replacement and disposal of assets. Council should set an annual building asset maintenance budget (e.g. 1% of initial construction cost) and an annual asset renewal investment fund (e.g. 1% on initial investment). These budgets should be based on life cycle costings prepared by a QS.
Fees and policies	Use and fee policies should be prepared to set out the conditions for the use of facilities by other organisations and community groups other than the anchor tenants.
Cleaning	Establish agreed facility cleaning roles, responsibilities and schedules as part of the lease and licence arrangements.
Risk management	A Risk Management Plan be prepared to identify potential risks associated with use of the facility and outlining ways to overcome or mitigate these risks.
Marketing	A Marketing Plan be prepared to develop effective communication and media actions for the KGV Football Facility.
Involvement of anchor tenants	An Advisory Committee of Management be established with the involvement of Council and the anchor tenants to meet and maintain working relationships towards the overall management of the KGV Football Facility. The meetings can be arranged on a 6 monthly basis or as needs arises.
Wayfinding and signage	Ensure that wayfinding and statutory signage within and around the facility is appropriately placed, provides adequate contrast, maximises legibility and information is easy to understand.

Table 4.1 Management System (cont)

4.3 IMPLEMENTATION PLAN

The implementation of the Master Plan will require:

negotiation with the Commonwealth Government and State Government for the approved grants to be re-directed towards implementing the recommendations of the Master Plan;

agreement of Council, FFT and GKFC to support and proceed with initial steps in the implementation of the Master Plan including negotiation of lease arrangements between the key stakeholders;

resolution of lease arrangements between the key stakeholders;

engagement of suitably qualified professionals to undertake pre-feasibility, design, construction documentation and prepare cost estimates for the planned works;

seek development approval for the proposed works;

seek tenders for approved works;

appoint a Project Manager to oversee the works; and

continue seeking funding support for the implementation of other stages of the project.

Consultations with the key stakeholders indicated the urgency to bring forward the capital costs for replacement of the lights and the synthetic surface as the first priority for works during 2020.

Table 4.2 sets out an Implementation Plan.

Number	Recommended Action	Responsibility	Proposed Timing
Stage 1 Support and Approvals			
1	Review of the Master Plan by Council and key stakeholders	Council, FFT, GKFC	Target time for completion within 6 months of approval of Master Plan and Commonwealth Government approval for use of grants
2	Council approve the Master Plan	Council	
3	Communication with the Commonwealth Government and State Government to negotiate grant approvals	Council, Commonwealth Government and State Government agencies	
4	Replacement of the ground lights	Council	
5	Upgrade synthetic surface to FIFA 1 Star Rating	Council	
6	Engage professional services to undertake detailed design of the proposed building and associated construction works	Council	
7	QS to prepare detailed cost estimates for recommended development option including life cycle costing for the assets	Council	
8	Prepare Project Budget for implementation of works based on stages and priority	Council with advice from FFT and GKFC	
9	Lodge DA for planned works	Council	
10	Negotiate lease arrangements with anchor tenants	Council	
11	Amalgamate the two existing titles	Council	
Stage 2 Commencement of Works			
12	Seek tenders for approved works	Council	Target time of completion within 12 months of approvals being granted for works
13	Site preparation including demolition of existing grandstand and public toilets	Council	
14	Construction of the new integrated building with spectator seating, amenities, offices, function space, kitchen, bar, media and medical spaces etc.	Council	
15	Demolition of the existing FFT building and shelters	Council	

Table 4.2 Implementation Plan

Number	Recommended Action	Responsibility	Proposed Timing
16	Relocate fence to create public access to the car park, entry and community play areas	Council	Target time of completion within 12 months of approvals being granted for works
17	Relocate the ticketing box and formalise the car parking and vehicle entry	Council	
18	Site rehabilitation and development for pedestrian entry, entry markers, local community park, tree planting, paths, grassed areas	Council	
19	Installing spectator covered and open seating areas	Council	
20	Install wayfinding signs and information	Council	
21	Designate team warm-up areas	Council	
22	Install media broadcasting camera structure	Council	Longer term dependent on funding
Stage 3 Management Systems			
23	Establish simple internal management structure with a clear line of responsibility and reporting	Council	During Stage 1 (next 6 months) prior to commencement of Stage 2
24	Develop use and fee policies	Council	
25	Prepare an Asset Management Plan	Council	
26	Prepare a Risk Management Plan	Council	
27	Prepare a Marketing Plan	Council	
28	Establish the Advisory Committee of Management	Council	
29	Undertake 'minor' reviews of the Master Plan every second year with the input of the key stakeholders clubs	Council	Every 2 years following completion of project
30	Undertake a 'major' review of the Master Plan every 10 years, with significant involvement of the local community and other stakeholders	Council	10 years after completion of project

Table 4.2 Implementation Plan (cont)

4.4 USING THE MASTER PLAN

Once approved by Council, the Master Plan will provide a framework for guiding on-going decision making about the KGV Football Facility and for future negotiations with stakeholders and the community. The Master Plan will assist Council to:

- assess proposals for development and/or key management decisions about the KGV Football Facility;

- formulate a long term budget and funding strategy to upgrade and improve the facilities;

- seek resource and funding assistance to instigate the recommended actions; and

- consult with key stakeholders and the community about the future planning, development and management of the KGV Football Facility.

4.4.1 Decision Making

Once the Master Plan is reviewed with key stakeholders and adopted by the Council, it provides a strong basis for assessing new proposals for development or key management actions in the future.

The Plan will assist Council to assess whether any future proposed development or management action will impact, either positively or negatively, on the achievement of recommended actions for the KGV Football Facility.

Council should ensure that any proposed development or major management action does not conflict with the long term vision for the KGV Football Facility. A thorough appraisal with community consultation should take place if any proposed development and/or major management action provides scope for conflict with the long term vision or restricts the potential achievement of the other recommended actions.

4.4.2 Long Term Budget

The Plan allows Council to prepare a long term budget for the upgrading of facilities and improving the management of the KGV Football Facility. This could be undertaken through the preparation of a 5 Year Priority Works Plan.

Whilst funds need to be distributed across many Council functions, the KGV Football Facility is recognised as one of the premier sports and recreation facility for the municipality and a significant State and regional sporting and recreation venue.

Consistent investment of resources over a long time frame will provide a range of environmental, economic and social benefits to the community beyond the dollar value involved. Investment will also reinforce the potential of the KGV Football Facility to better cater for a range of recreational, social and health needs within the community.

4.4.3 Resource Assistance

The Plan can be used as a vehicle to support submissions for further funding assistance under programs managed by the Commonwealth and State Governments. As the Plan covers a wide range of interests – sport, recreation, community open space, health, public access etc – there may be opportunities to use the Plan to target available funds. The Plan may also be used as a guide for engaging and guiding the support of community and Clubs for improving facilities for the community.

4.4.4 Consultation

The Plan can become a useful mechanism for communicating with stakeholders interested in the development and management of the venue. In particular, stakeholders can provide advice as to the priorities for action and what aspects of the Plan may need to alter during any review process. It is recommended that Council establish an Advisory Committee of Management and undertake 'minor' reviews of the Plan every second year with the input of the key stakeholders clubs. A 'major' review of the Master Plan should be considered every 10 years, with significant involvement of the local community and other stakeholders.

ATTACHMENT A

FIFA NPL CLASS MATCHDAY FACILITIES REQUIREMENTS

NPL Class - Matchday Facilities 2019+						
		The Club must have these requirements in place, or confirmed agreements for these requirements	Must be in place prior to Round 1 and Club must submit a plan to address deficient areas as part of their NPL Licence			
Section 1 - Field of Play & Environs						
		Requirement	2019	2022	2025	Comments
Pitch Size	1.1	Length - Meets FIFA requirements	Mandatory	Mandatory		
	1.2	Width - Meets FIFA requirements	Mandatory	Mandatory		
Run-offs	1.3	A minimum runoff area of 3 metres to any tripping hazard or solid obstruction, including fences and team benches, must be provided	Highly Desirable	Mandatory		
	1.4	Goals conform with FIFA Laws of the Game	Mandatory	Mandatory		
Goals	1.5	Permanent and semi-permanent goals must conform to Australian Standard AS 4856.1 2007 - Playing field equipment - Soccer goals Part 1: Safety aspects and be properly installed and secured. Movable goals must be compliant with the Australian Competition and Consumer Commission's Consumer Protection Notice No.28 of 2010.	Mandatory	Mandatory		
	1.6	Corner flags must be in accordance with the FIFA Laws of the Game and not feature any nationalist emblem	Mandatory	Mandatory		
Pitch Surface - Natural Grass	1.7	The field of play must have an even grass coverage. No important area of the field, including goal areas, may be significantly without grass	Mandatory	Mandatory		
Pitch - Synthetic Surface	1.8	Synthetic surfaces must hold a current FIFA 1 star rating	Recommended	Mandatory		

Section 1 continued - Field of Play & Environs					
	Requirement	2019	2022	2025	Comments
Line Markings	1.90 Lines must be marked in accordance with the FIFA Laws of the game	Mandatory	Mandatory		
	1.1 No extraneous markings may be present on the pitch	Mandatory	Mandatory		
Stretcher	1.11 Only products such as agricultural limestone or water based paint or other similar products which will not harm ground users.	Mandatory	Mandatory		
	1.12 One stretcher suitable for first aid and emergency use must be available within the field of play fencing. Wooden or canvas stretchers are not suitable	Mandatory	Mandatory		
Pitch Fence	1.13 A chain wire, or similar temporary, fence around the pitch meshed or covered to the ground, with a minimum height of 1.1.	Recommended	Mandatory		
Players Race	1.14 A players race from the dressing rooms to the playing area is provided. The race must be suitable to provide protection for the players from spectators.	Recommended	Mandatory		
Referees Race	1.15 A referees race from the dressing rooms to the playing area is provided. The race must be suitable to provide protection for the referees from spectators.	Mandatory	Mandatory		
Technical Area	1.16 A technical area must be marked for each team on opposite side of the halfway line, on the same side of the field. It must be marked no closer than 7m from the halfway line, and no further than 20m from the halfway line.	Mandatory	Mandatory		
	1.17 The technical area should extend 1m on either side of the designated seated area and extend forward up to a distance no closer than 1m from the touchline.	Mandatory	Mandatory		
Team Benches	1.18 Two covered team benches or equivalent seating with adequate seating for 9 people.	Mandatory	Mandatory		
Training Facilities	1.19 Refer to Section 5	Mandatory	Mandatory		
Lighting	1.2 Target of 200 lux lighting across the ground	Recommended	Highly Desirable	Mandatory	

Section 2 - Player & Official Amenities						
		Requirement	2019	2022	2025	Comments
Player Change Rooms	2.1a	Two players' lockable dressing rooms must be provided, each with exclusive access to an immediately adjacent shower area and toilet facilities. The shower area must have hot and cold water showers. Each changeroom shall have a whiteboard affixed to the wall.	Recommended	Mandatory		
	2.1b	Four players' lockable dressing rooms must be provided, each with exclusive access to an immediately adjacent shower area and toilet facilities. The shower area must be finished in impervious material to a height of 1.2m and have hot and cold water showers. Recommended size for senior dressing rooms, including required shower and toilet area, is 25m ² . Recommended size for junior dressing rooms, including required shower and toilet area, is 20m ² . Each changeroom shall have a whiteboard affixed to the wall.		Highly Desirable	Mandatory	
Match Officials Room	2.2	Match Officials must have exclusive access to a lockable dressing room. The Match Officials room must be accessible without passing through any players' change room which is in use. The room must have exclusive access to a toilet and shower providing hot and cold water.	Recommended	Mandatory		Recommended size for Match Officials rooms, including required shower and toilet area, is 20m ² .
	2.3	The Match Officials Room must include a writing desk and chair or bench.	Highly Desirable	Mandatory		
Message Table	2.4	One fully functional and purpose built massage table must be provided for each of the players' dressing rooms	Recommended	Mandatory		
First Aid	2.5	A first aid room including basic first aid equipment and a bed / massage table all of which must be maintained in a clean and sterile condition. A defibrillator must be accessible.	Recommended	Mandatory		

Section 3 - Spectator Amenities						
		Requirement	2019	2022	2025	Comments
Public Toilets	3.1	Public toilets (incl. disability facilities) situated no more than 100m from the playing field must be provided.	Mandatory			Public toilet blocks provided for both female and male (each section having a minimum of two cubicles) situated not more than 100m from the playing field.
	3.2	Disabled toilet access must be provided	Mandatory			
Scoreboard	3.3	A fully functional scoreboard (including the names of each participating club), clearly visible to the majority of spectators must be provided and operated on matchday for senior fixtures.	Highly Desirable	Mandatory		
Parking	3.4	Car parking for 100 cars must be available within 400 metres of the ground	Recommended	Mandatory		
Food & Drink	3.5	A canteen/kiosk serving hot and cold drinks and snack foods must be available and operated on match day	Highly Desirable	Mandatory		
Public Address System	3.6	A fully functional Public Address (PA) system must be provided. The PA must be clearly audible to all parts of the venue, including social areas and operated on match day to make announcements to introduce players, announce scorers and provide emergency instructions to patrons.	Recommended	Highly Desirable	Mandatory	
Spectator viewing areas	3.7	Covered seating / viewing area for 150 people to be provided	Recommended	Highly Desirable	Mandatory	
Perimeter Fencing	3.8	Spectator amenities must be fully enclosed with perimeter fencing at least 1.8m high.	Recommended	Highly Desirable	Mandatory	

Section 4 - Operations & Media					
	Requirement	2019	2022	2025	Comments
Access	4.1 The venue must be accessible by emergency services vehicles.	Mandatory	Mandatory		
Media viewing area	4.2 A media and operations viewing area with unobstructed views of the playing arena and scoreboard must be provided. The media and operations viewing area must be under temporary or permanent cover. The media and operations viewing area should be set up to enable media representatives to view the match and work on a computer, and include access to power outlets and a writing desk or table and chairs.	Highly Desirable	Mandatory		
Broadcast / filming point	4.3 A suitable location for the broadcast of matches must be provided. The broadcast point must provide a safe, elevated where possible, location at the half way line for the camera operator. The camera operator's location(s) must be covered, safe to access and work from, protected from inclement weather and be provided with power. The camera must have a direct view, without glass, to the field of play.	Recommended	Highly Desirable	Mandatory	

Section 5 - Training Venue(s) Requirements					
	Requirement	2019	2022	2025	Comments
Pitch Size	5.1 Full size pitch (approx. 100m x 60m) or comparable space, equivalent to half a pitch per team per session	Highly Desirable	Highly Desirable	Mandatory	
Pitch Surface	5.2 A well maintained flat, surface with a good coverage of grass or synthetic surface	Highly Desirable	Highly Desirable	Mandatory	
Lighting	5.3 Target of 50 lux lighting across the ground	Highly Desirable	Highly Desirable	Mandatory	
Toilets	5.4 Access to Unisex toilets within reasonable distance from the training area	Highly Desirable	Highly Desirable	Mandatory	
Access	5.5 Access to the venue for 3 nights per week, for 8 months per year noting this may include utilising multiple facilities to cover the 8 month period	Highly Desirable	Mandatory		

ATTACHMENT B
ASSESSMENT OF CONCEPT OPTIONS

INTRODUCTION

Three concept site development options were considered based on initial stakeholder consultation, site assessment and the consideration of the site planning elements. The options were:

Option 1 – Retain building and retrofit to become fit for intended purpose by the GKFC if the sale of the building proceeds with funding available under the grant available to GKFC. FFT office and support facilities would be incorporated into the proposed new amenities building.

Option 2 – Demolish FFT building or re-utilise for an appropriate activity if cost effective. Rehabilitate site for alternative use or space. FFT and GKFC needs and facility requirements to be incorporated into the new amenities building. This option provides for a two storey development to enhance spectator viewing.

Option 3 – Similar to Option 2 but the building is constructed as a single storey building only.

The Attachment provides a summary of these options including the assessment of advantages and disadvantages.

OPTION 1 : RETENTION OF FFT BUILDING + BUILD NEW AMENITIES BUILDING

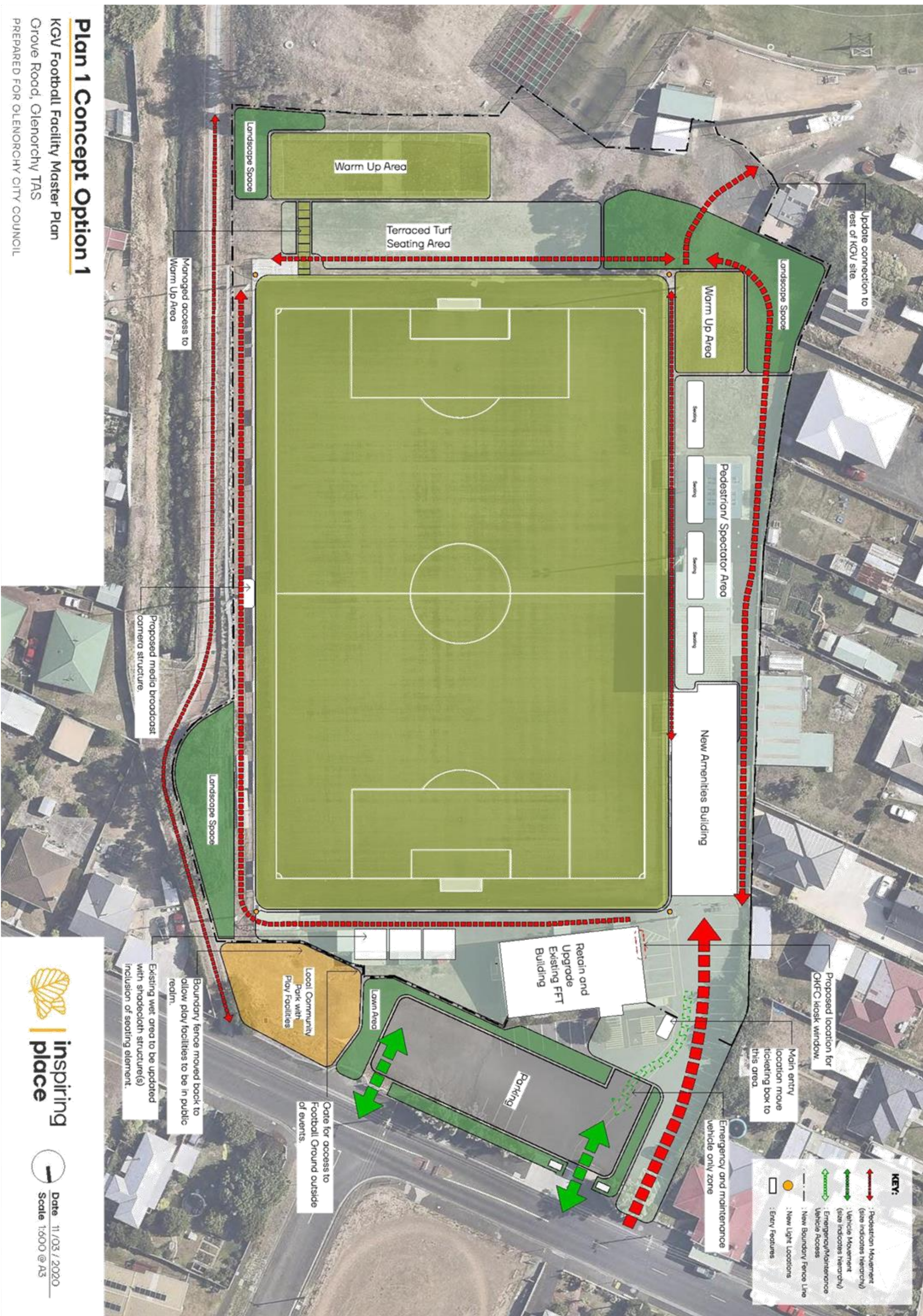
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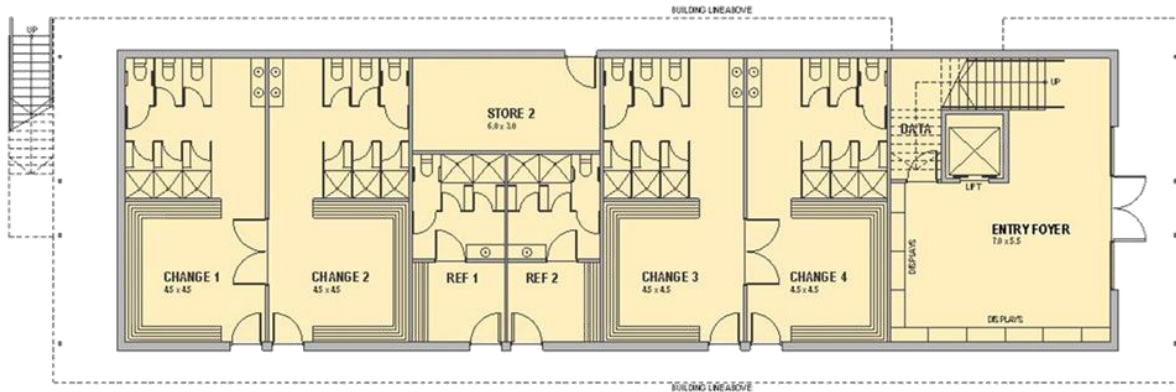
This option is shown in Plan 1 and is based around retaining the existing FFT building and building a new amenities building on the western side of the ground. This option would allow the GKFC to acquire the FFT building and undertake major upgrading of the facilities as envisaged in their original grant application. The FFT office and operational needs would be included within the new amenities building along with team changerooms, referee changerooms, public toilets, storage, medical room and media facilities.

Plans 2 provides a copy of the concept designs for the proposed new amenities building that were prepared for FFT for the grant application to the State

Plan 1 Concept Option 1

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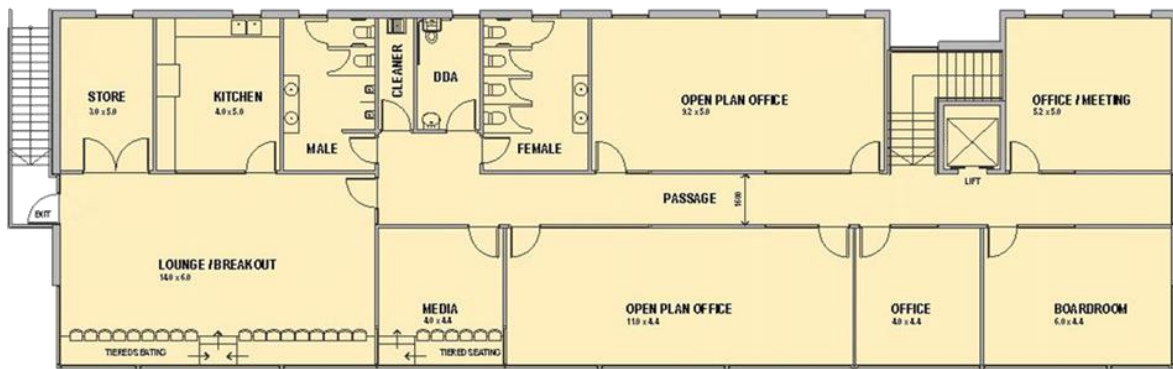




GROUND FLOOR PLAN

KGV SPORTING DEVELOPMENT

JANUARY 2019



FIRST FLOOR PLAN

KGV SPORTING DEVELOPMENT

JANUARY 2019



Plan 2 Concept Plans prepared for FFT
by Sugden & Gee and Philip Lighton Architects

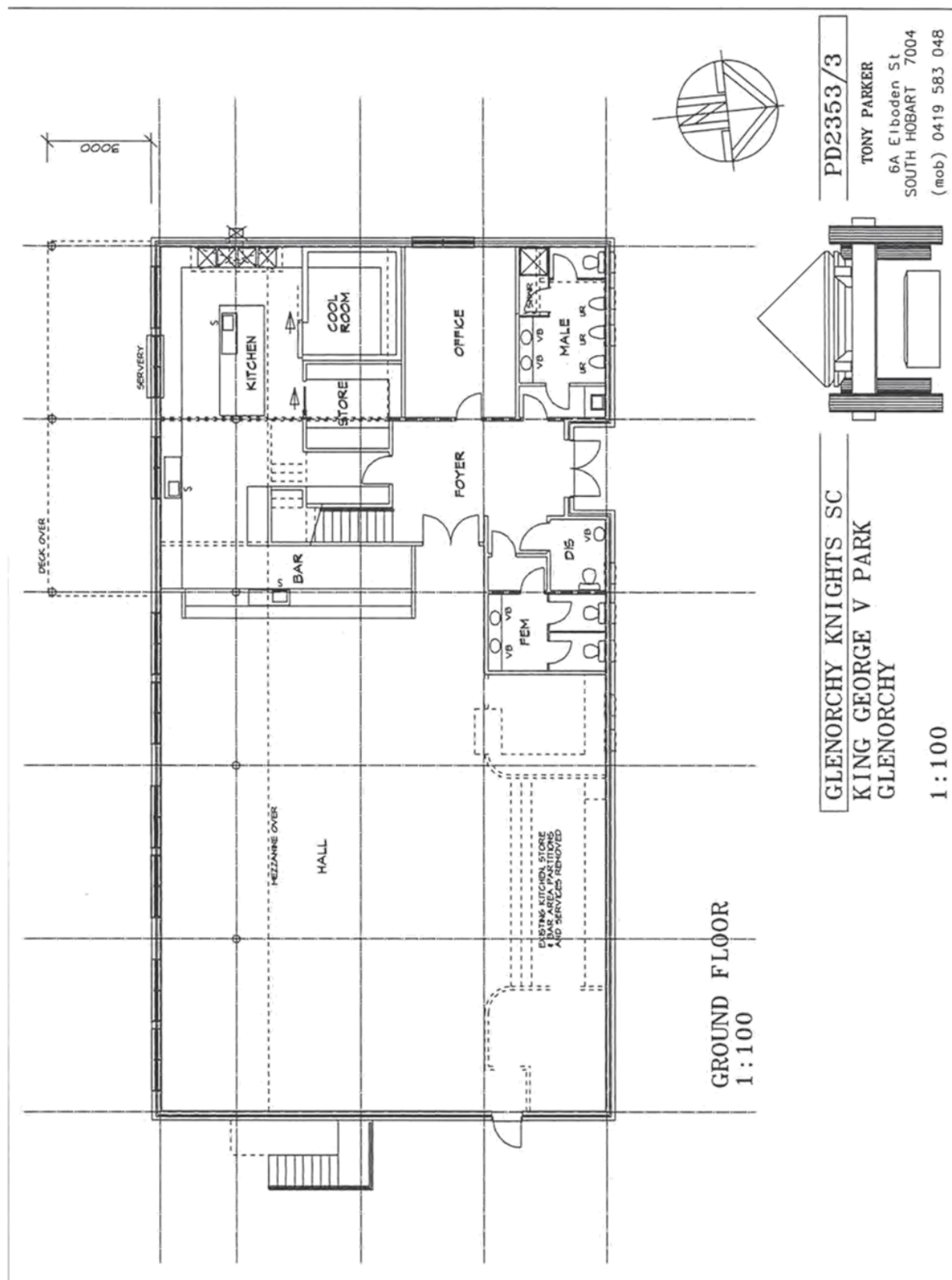
Government (Department of Premier and Cabinet, Communities Sport and Recreation) under the Levelling the Playing Field Grant Program.

Plan 3 shows the concept plan for proposed alterations to the existing FFT building that were prepared for the GKFC for the grant application to the Community Development Program of the Commonwealth Government.

Pedestrian access would be within a zone that would be free of vehicle movement along the western boundary to reach the two buildings and viewing of the ground.

Advantages

- Improved safety with separation of vehicle and pedestrian access to the venue.
- Improved visual amenity from Grove Road with new landscaping and local community park.
- Designated entry and egress points for vehicles to car parking area.
- Provision for emergency and service vehicle access.
- Increased space for community access and activation during games/events.
- Arrival inside the venue to one node that provides access to FFT/public amenities and to the functions and services of the revamped GKFC building.
- Consistency with the original intention of the grant applications to the Commonwealth and State Governments.
- GKFC are able to purchase an asset.
- GKFC kiosk opens out to public space with less risk for spectators from exposure to the playing field.
- Ongoing maintenance costs for the FFT building would be met by GKFC
- Expected lower maintenance costs for smaller new amenities building
- Reduced potential for visual impact on neighbouring properties (e.g. lower building height than existing grandstand).



Plan 3 Concept Plans for proposed alterations to the FFT building for Glenorchy Knights Football Club by Tony Parker

Disadvantages

- Pedestrian access away from main axis in order to achieve safety.
- Initial arrival experience is poor and partially blocked by buildings and the existing FFT building having limited architectural merit or contemporary value.
- Some duplication of facilities with development of two separate buildings e.g. entry foyer, function space, toilets.
- Plans for extending out of the building (e.g. spectator deck) would be built across existing titles.
- Expect additional costs will be required for the upgrade of the existing FFT building to install a lift to meet Disability Access Standards and to provide additional space for amenities to meet Building Standards.
- Existing FFT building is poorly located for spectator viewing, has some inefficient design space (e.g. gallery) and lacks indoor-outdoor interface (e.g. deck space, openings) due to being constrained by its location.
- Potentially higher cost of development given works on two buildings and some duplication of facilities.

**OPTION 2 : INTEGRATION OF FOOTBALL FACILITIES
(TWO STOREY BUILDING)****Description**

This option is shown in Plan 4 and considers the opportunity to house all the facilities for the FFT, GKFC and the community into one building located on the western side of the ground. It would retain FFT and GKFC as the main tenants of the building. The removal of the existing FFT building allows for a new entrance to the ground and re-use of the former site.

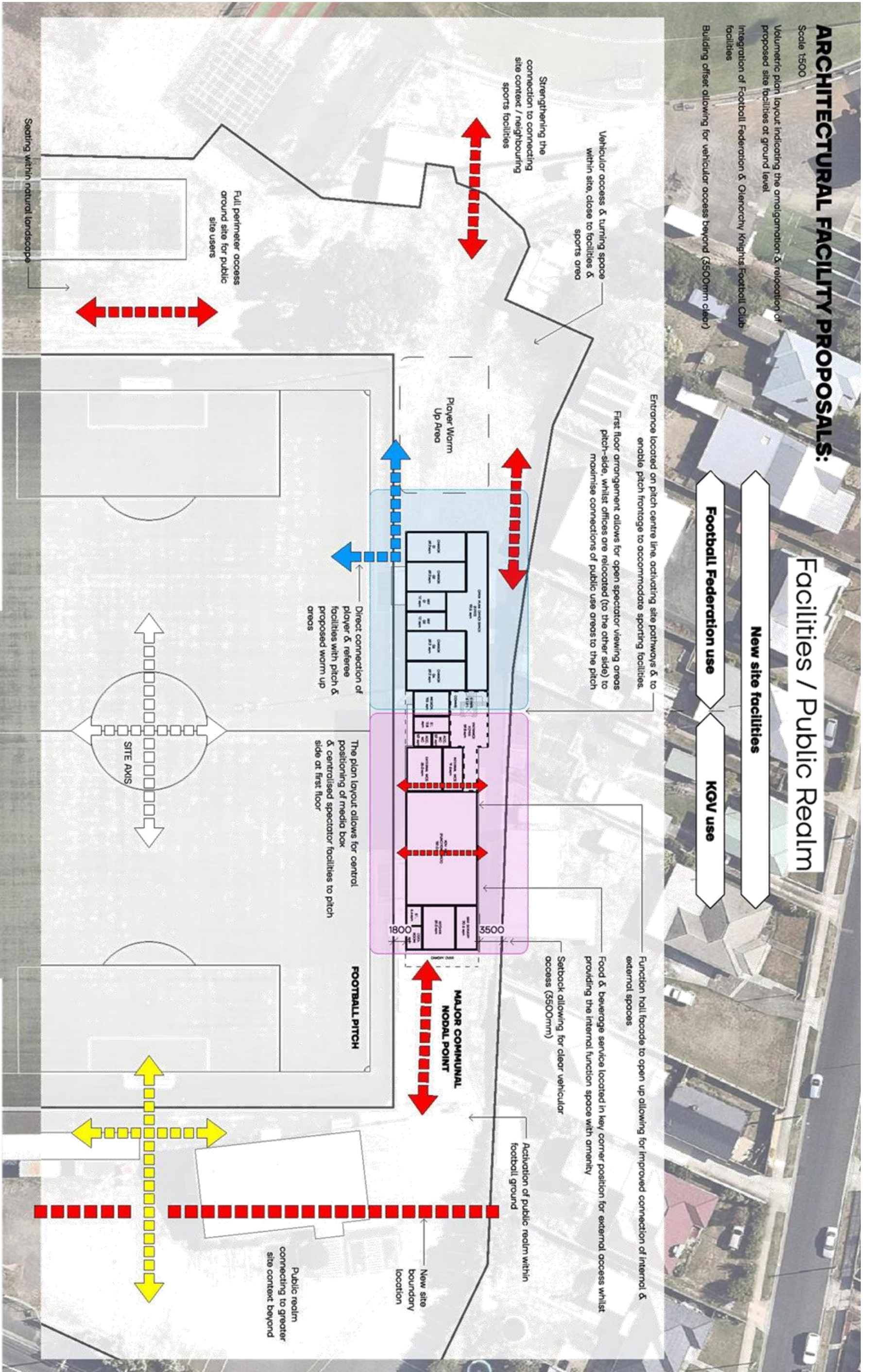
Plans 5 and 6 shows concept architectural proposals for Option 2.

Advantages

- Major upgrade of the entry into the ground that is well aligned with the central axis and viewing of the ground.

- Improved safety with separation of vehicle and pedestrian access to the venue.
- Improved visual amenity from Grove Road with new landscaping and local community park.
- Arrival to one new building designed to be fit for purpose of with public amenities, GKFC managed facilities and the FFT.
- Provision for emergency and service vehicle access.
- Avoids duplication of some facilities as compared with Option 1.
- Improved visual amenity with construction of a contemporary new building.
- Offers high quality views from second storey level of the building.
- Arrival and increased space for community access and activation during games/events.
- Removes unsightly structures/shelters and improves accessibility for spectators around the ground.
- Integration of the original grant applications to the Commonwealth and State Governments to achieve one purpose built building
- Kiosk opens out to public space with less risk for spectators.
- Additional spectator seating and viewing options from the new building and additional sites around the ground.
- Reduced maintenance costs with construction of a new building but could be higher than Option 3 as involves two storeys and lift.
- Reduced potential for visual impact on neighbouring properties (e.g. lower building height than existing grandstand).





Plan 5 Architectural Analysis Option 2

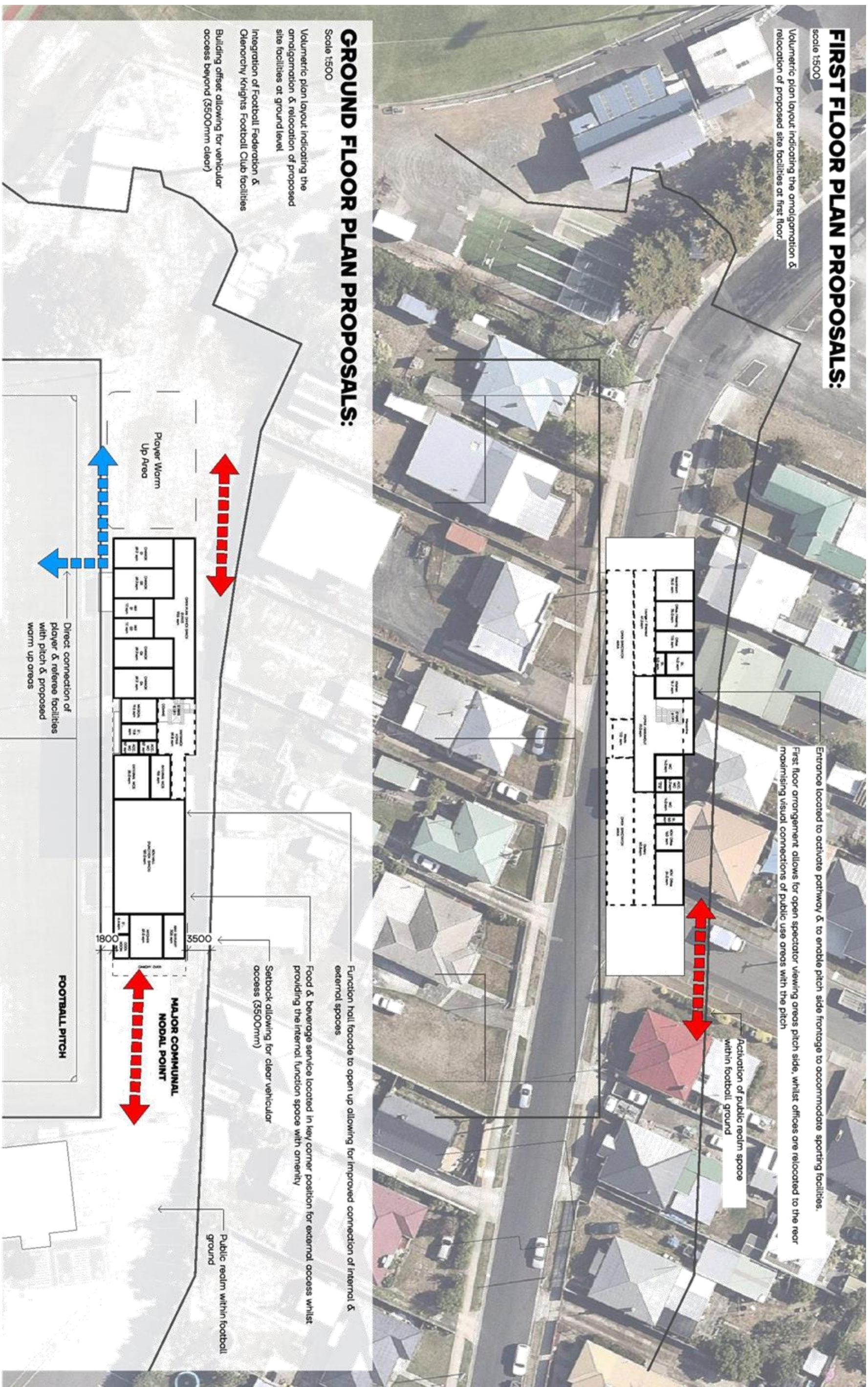
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inspiring
place



Date 11/03/2020
Scale 1:500 @ A3



Plan 6 Architectural Plan Proposals Option 2

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Disadvantages

- Requires agreement from FFT, GKFC and Council to be integrated within one building and to have joint management system in place.
- GKFC do not have ownership of an asset.
- Potentially higher construction costs than a single storey building.

OPTION 3: INTEGRATION OF FACILITIES (SINGLE STOREY BUILDING)**Description**

This option is shown in Plan 7 and provides a similar overall layout to Option 2 but with the building occupying more ground space with construction to single storey. It indicates the opportunity to have one overall building but with an open viewing space between components of the building.

Plans 8 and 9 show concept architectural proposals for Option 3.

Advantages

- Major upgrade of the entry into the ground that is well aligned with the central axis and viewing of the ground.
- Improved safety with separation of vehicle and pedestrian access to the venue.
- Improved visual amenity from Grove Road with new landscaping and local community park.
- Arrival to one new building designed to be fit for purpose of with public amenities, GKFC managed facilities and the FFT.
- Avoids duplication of some facilities (as compared with Option 1) and the costs involved with building to a second storey including the need for a foyer with internal lift and stairs.
- Improved visual amenity with a new building.
- Arrival and increased space for community access and activation during games/events.

- Removes unsightly structures/shelters and improves accessibility for spectators around the ground.
- Integration of the original grant applications to the Commonwealth and State Governments to achieve one purpose built building accommodating all needs.
- Kiosk opens out to public space with less risk for spectators.
- Additional spectator seating and viewing options from the new building and additional sites around the ground.
- Provision for emergency and service vehicle access.
- Reduced maintenance costs with construction of a new building.
- Reduced visual impact on neighbouring properties (e.g. lower building height).

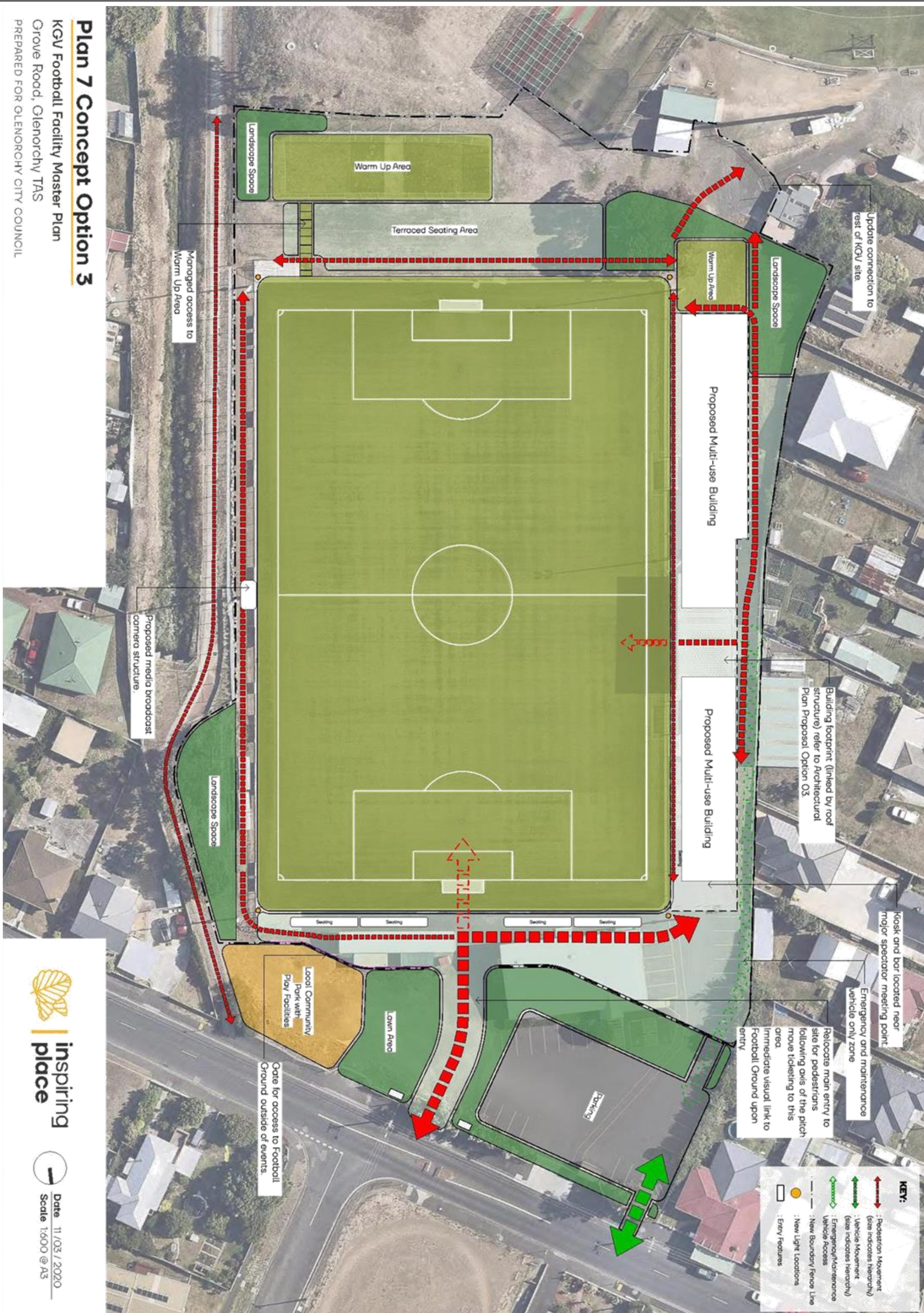
Disadvantages

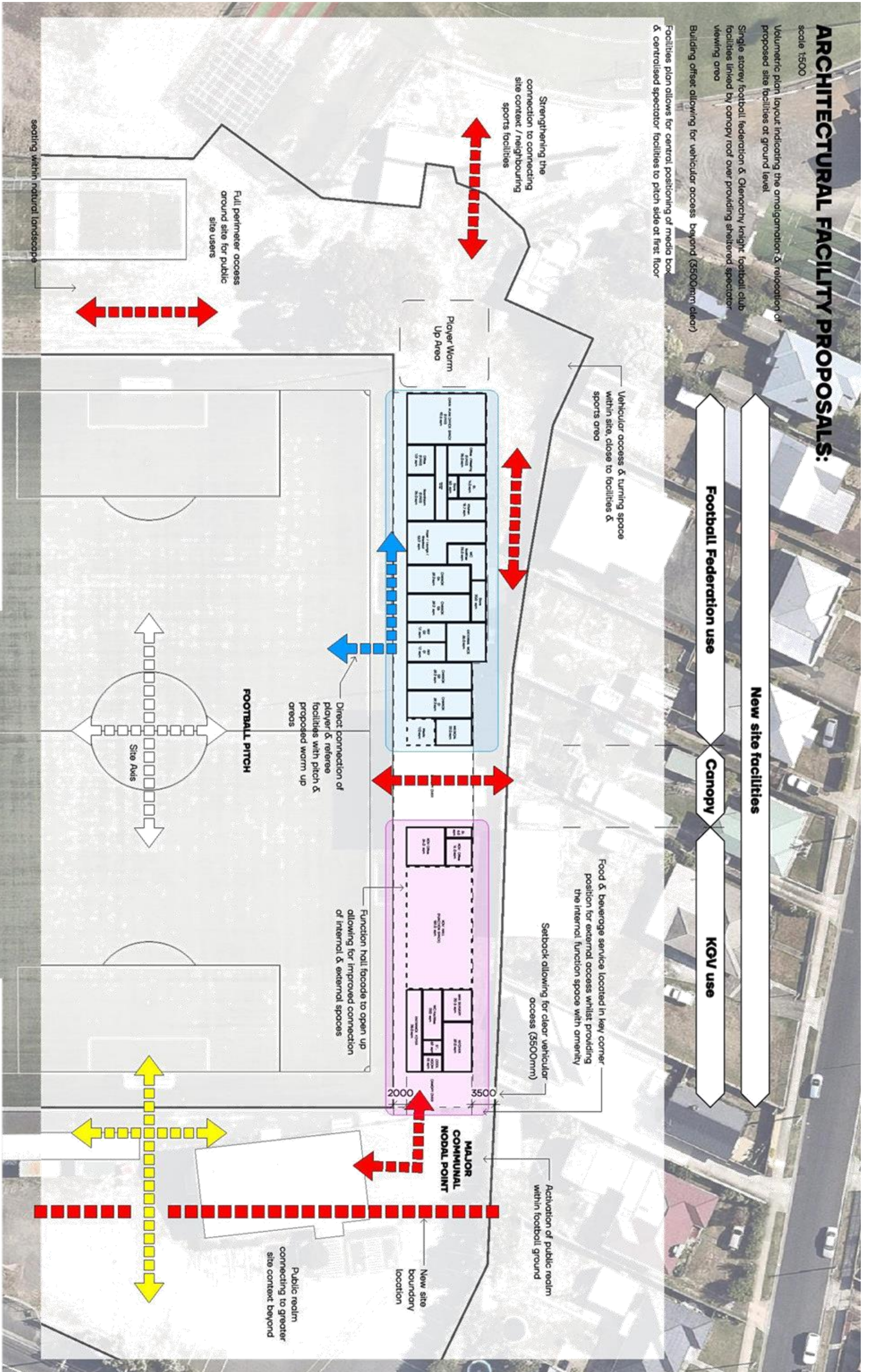
- Requires agreement from FFT, GKFC and Council for all functions to be integrated within one building and to have joint management system in place.
- Does not provide quality spectator viewing from a higher level (which occurs with Option 2)
- GKFC do not have ownership of an asset.

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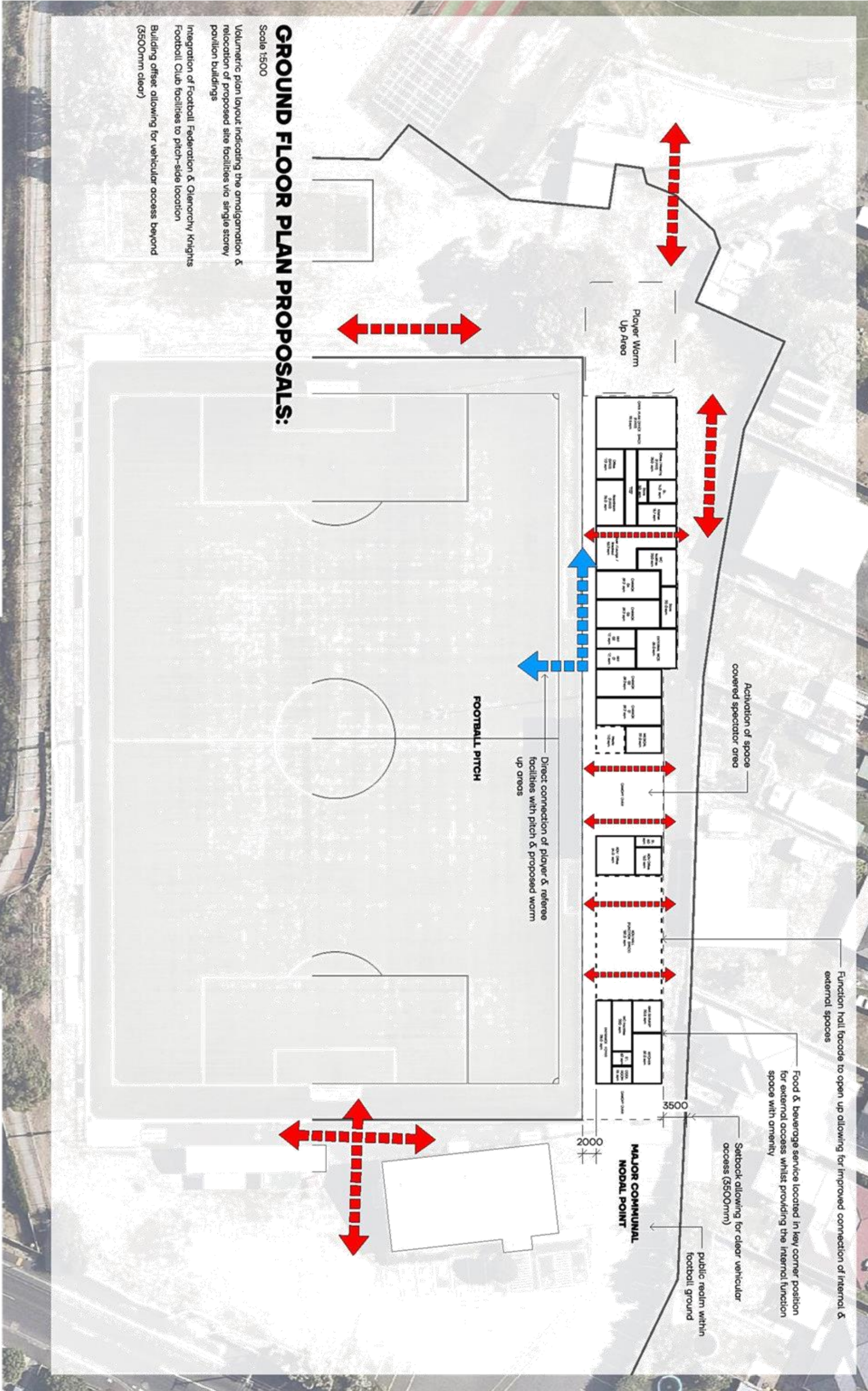
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Plan 8 Architectural Analysis Option 3

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Plan 9 Architectural Plan Proposals Option 3

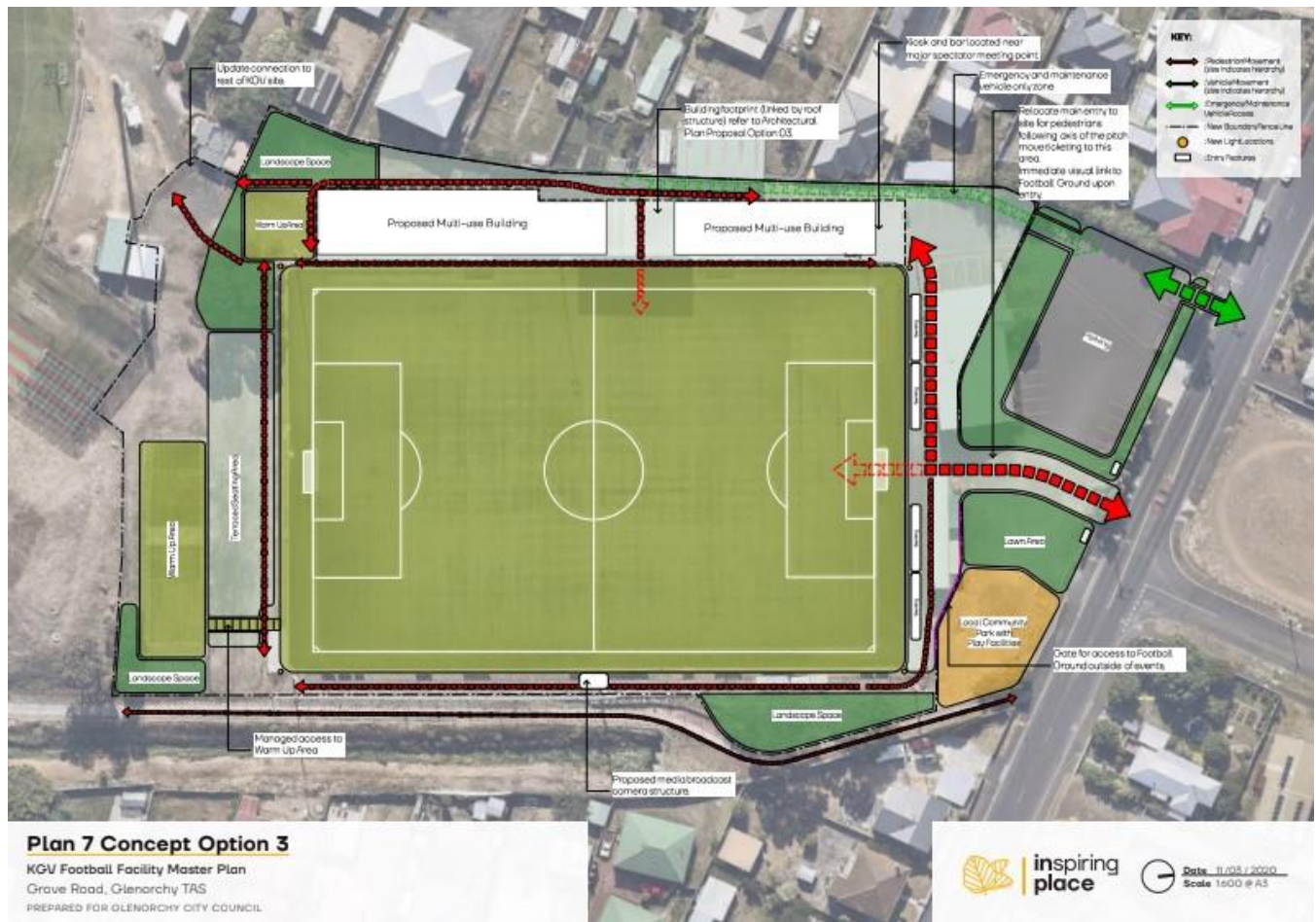
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INTRODUCTION

Glenorchy City Council initiated a *Paths, Tracks and Trails Survey* on 11 September 2019, seeking feedback from the community on paths, tracks and trails with a goal of connecting our community and keeping us safe, healthy, active and inclusive.

The purpose of the project is to identify where we have missing links such as footpaths, cycleways, tracks and trails, which areas people would like to use but currently cannot and which areas need improvement from a usability perspective.

The initial stage of the survey was open for feedback between 11 September 2019 and 4 October 2019 on Social Pinpoint¹, which consisted of two parts: an online interactive map followed by survey questions. Meanwhile, hardcopies were used to engage those who may have difficulty accessing the online version.

The survey was publicised through several channels, including an item in the Gazette; notices on Council's website and Facebook page; direct communication and consultation with local interest groups; a display in the Council Chambers foyer as well as a flyer sent out to half of the ratepayers with the September notice (approx. 10,000 residents).

The information from this survey will be used to understand our community's needs and to inform and prioritise Council's future capital works projects.

This report provides a brief summary of the results from the interactive map and survey and addresses the main themes identified from the survey along with council's long-term Core Network.

THE SURVEY

The community engagement survey consisted of two parts as described below.

INTERACTIVE MAP

The first part of this interactive survey was the interactive map on Social Pinpoint which is an online survey platform designed to allow members of the public to have their say by simply dropping pins on a map and making comments. The interactive survey had five marker types including:

- Ideas, Comments and Suggestions
- Path, Track or Trail Required
- Safety Concern
- Access Issue
- Something I Like

The interactive map enabled respondents to drop pins or draw lines on where they would like to see new paths, tracks and trails in their municipality. A copy of the interactive map is displayed in Appendix 2.

In total, 381 responses were received (Figure1). The most popular type was 'Ideas, Comments and Suggestions' (155 responses) following by 'Path, Track or Trail Required' (99 responses) 82 responses were for 'Safety Concerns'. However, only 30 responses were about 'Access Issues'. 'Something I Like' was the least popular type with only 15 responses.

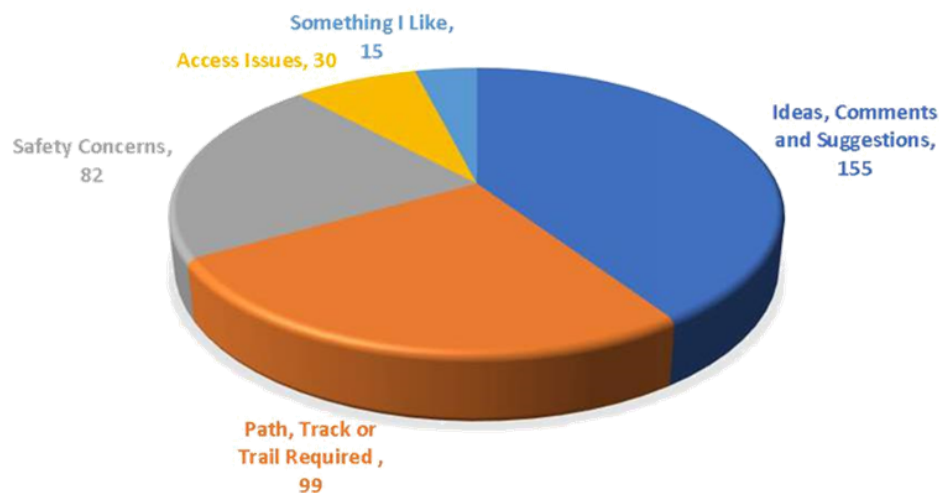


Figure 1 Interactive Map Results

Ideas, Comments and Suggestions

There were 155 responses received under this type. Some respondents addressed access issues including gardens encroaching on footpaths and disabled accessibility. The most popular comment (46 Up Votes) was about pedestrian access across the Brooker Highway.

There were also ideas suggested not particularly relevant to this project including developing the light rail, mountain biking and skateboarding.

Path, Track or Trail Required

In terms of path, track or trail required, 99 responses were received. The most popular suggestions were about building more cycleways.

Paths, Tracks and Trails for recreational purposes were also common including along the foreshore, through parks and reserves and along rivulets.

Safety Concerns

Out of the 82 responses, several concerns were expressed about unsafe crossing points on roads and at intersections, due to hooning, inadequate sight distances and pedestrian

facilities. Traffic calming measures, islands, roundabouts, speed cameras and improved signage were suggested. Also identified was the lack of CCTV and inadequate lighting.

Access Issues

The two most common topics mentioned by 30 respondents were wheelchair/pram accessibility and barrier/chicane issues. Respondents encouraged the Council to build more ramps for wheelchairs and prams. In terms of barrier/chicane issues, it was noted that there are many narrow gates and chicanes that obstruct access to and from footpaths. Poor surface conditions were also identified.

Something I Like

This was the least popular marker type which only had 15 responses. Popular comments were compliments for Council's dog parks and walking trails. Respondents were satisfied with Council's community engagement and recent publicity of Glenorchy.

QUESTIONNAIRE

The interactive survey also associated with a questionnaire which contained thirteen (13) questions asked following the submission of an idea on the interactive map.

The number of survey responses is significantly less than the amount of ideas submitted on the interactive map. This is because the survey questions were not asked as mandatory to avoid on discouraging users from submitting as many ideas as possible for new paths, tracks and trails.

By analysing the survey responses above, it was found:

- The average response rate of survey questions following the interactive map was about 70%. Respondents were more willing to answer multiple-choice questions than short answer questions.
- There was a predominance of female respondents and most respondents were aged from 35-49.
- To capture those who may have difficulty in accessing the online version, Council also issued 200 hard copy surveys to aged care facilities of which we received 50 surveys back.
- Most respondents used paths, tracks and trails for exercise purposes which matched the demand of extending the Intercity Cycleway from the interactive map.
- Almost 80% of respondents stated they usually or sometimes did activities with family and a fifth (20%) respondents sometimes used paths, tracks and trails in a group or club. These people are demanding more recreational paths and tracks in the municipality.
- Only a quarter of respondents used paths, tracks and trails after sunset.

MAIN THEMES

Seven (7) main themes were identified and will be used to guide the development and management of our active paths, tracks and trails network, which are:

1. BRINGING THE RIVER TO THE CITY

Linking the CBD with the Derwent Foreshore was a key issue for our community. A strong theme identified in the survey related to improving the connectivity and accessibility between the CBD and the foreshore area, particularly across the Brooker Highway. This includes improving the existing overpasses at Montrose Bay and Goodwood, as well as the pedestrian crossing at the Derwent Entertainment Centre (Figure 2). The two overpasses mentioned above are owned and managed by the Department of State Growth, and facilities are not suitable for bike riders and people with disabilities.

Recommendation 1: Improve the connectivity between the CBD area and the foreshore area, including collaborating with the Department of State Growth to improve the crossing points along the Brooker Highway.



Figure 2 - Brooker Highway Crossing Points

IMPROVING THE INTERCITY CYCLEWAY

A large portion of the survey respondents commented on improving connectivity and extending the intercity cycleway which is no doubt a highly popular and appreciated asset within our community. The community would love to see the cycleway extended further north to Granton as well as improved connectivity to key areas, including the CBD, foreshore, Elwick Road and MONA (Figure 3). Respondents would also like to see bicycle

paths extended from the cycleway to key areas like Tolosa Park and Lutana via the existing under-utilised rail corridor.

To improve the intercity cycleway Council will need to work closely with the State Government and Tas Rail.

Recommendation 2: Develop a plan to prioritise projects to improve the intercity cycleway.

An example (Figure 3) of a project to address this theme is shown below.



Figure 3 – Cycleway – MONA Berriedale Road (Stage 1)

2. MORE RECREATIONAL PATHS & TRACKS

Most respondents prioritise the benefit of providing paths and walking tracks for recreational purposes over pathways as a transport network between destinations. This is a good sign that the community is embracing outdoor exercises using our paths and tracks. Council echoes the demand from our community and endeavours to form a network that links and extends the existing recreational paths and tracks to all major recreational destinations (e.g. Montrose Foreshore area, MONA, Windermere Bay etc.).

Respondents would generally like more walking tracks to be available in our parks and reserves, foreshore areas and alongside our rivulets. A fifth (20%) of respondents use recreational tracks and trails as part of a group or club. This finding will be reflected in the development of the recreational or open space related strategies and works.

Recommendation 3: As part of the 'Open Space Strategy' consider improving the effectiveness and the extension of the pathway network.

Two examples (Figure 4 and Figure 5) of projects to address this theme are shown below.



Figure 4 - Windermere Bay Boardwalk and Bridge



Figure 5 - Lutana Woodlands Pathway

3. SAFER FOOTPATHS PROGRAM

Although this project was not about repairing existing assets, respondents believed that footpath maintenance was well overdue with many areas identified that require maintenance including resurfacing, crack repair and vegetation management. Council have recently undertaken a Footpath Condition Assessment of its 466km footpath network which

captures over 1,800 defects (Figure 6). The condition assessment also found that 20% of Council's network was in very poor condition.

Recommendation 4: Council will include a 10-year maintenance, renewal and upgrade program in its asset management plan for transport assets to ensure the condition of the network is at a satisfactory level.



Figure 6 - Safer Footpath Program Defects

4. BUILDING INFRASTRUCTURE FOR ALL ABILITIES

Respondents felt major areas in the municipality should be more accessible, regardless of people's age or physical condition. Many footpaths were identified that require kerb ramps at intersections. The need for investing in improving accessibility has been recognised by Council management and taken into consideration in the development of the annual capital budget.

Recommendation 5: Continue to invest in kerb ramps and other pedestrian facilities on prioritised routes and continue consultation with the Access Committee.

Two examples (Figure 7 and Figure 8) of projects to address this theme are shown below.

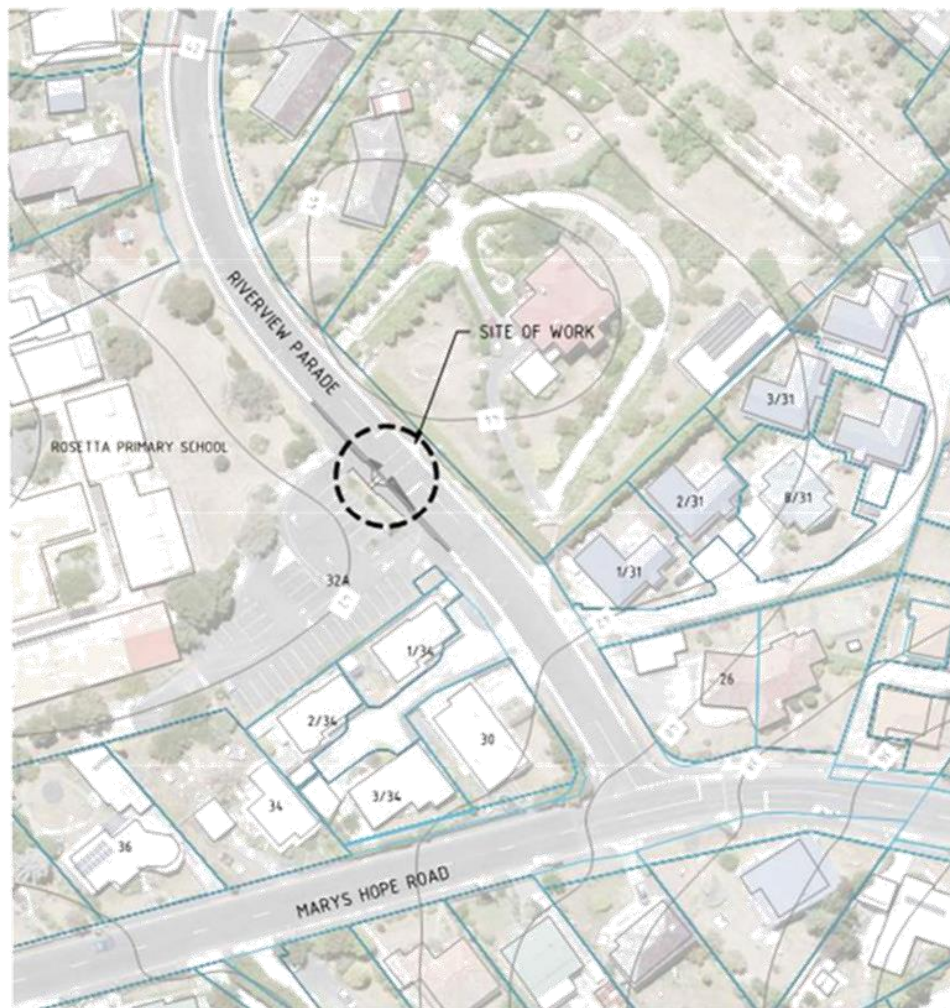


Figure 7 – Riverview Parade School Crossing



Figure 8 - Barossa Road, Burton Street Intersection Crossing

5. PROVIDING A SAFER ROAD ENVIRONMENT

Most safety concerns identified were regarding hooning from cars and motorbikes. Users requested a safer road environment, particularly for these vulnerable users such as pedestrians and wheelchairs. These requests include better signage, speed cameras and traffic calming devices. Protection was requested for cyclists and pedestrians as well as improved lighting to provide passive surveillance and a sense of security at night. The Vulnerable Road Users Program (VRUP) grant can be used to fund future projects.

Recommendation 6: Continue to invest in Road User Safety Improvement projects to improve protection for cyclists and pedestrians on our road network.

An example (Figure 9) of a project to improve pedestrian safety at Main Road Granton along the Goulds Lagoon is shown below.



Figure 9 - Main Road Granton Footpath FY19/20

6. FURTHER ENGAGEMENT

The interactive survey is only the start of our community engagement, much more value can be provided to the project by improving the engagement participation rate and covering a wider social and demographic audience.

Compared to the number of responses received, there are still tens thousands of residents out there who are yet to provide their valuable input to help shape the future of our paths, tracks and trails network.

For example, the demographic data from the Survey results clearly shows that only a small number of respondents were aged under age 15 and there were no responses from people aged over 85. These are exactly the user groups which are sensitive to the condition and connectivity of our paths, tracks and trails network.

We acknowledge that there were missing gaps in the information we received from the community engagement survey, including:

- Active transport – we expected to receive more information from the community on preferred active transport routes, however most of the information received was for recreational purposes. Further engagement should be undertaken with the business community to understand what improvements can be made to the network to encourage active transport.
- School transport – minimal information was received from families and students about how they would like to commute to school. Further engagement could use school workshops when the opportunity arises to understand what improvements

could be made for families and students to encourage using our paths, tracks and trails to get to and from school.

- Aged care – we received limited information from the elderly and aged care groups. We understand that this is a vital part of our community and our paths, tracks and trails network needs to provide safe and reliable pathways for these residents. To further understand their requirements, we will continue to work with the Linkages Network and aged care groups using facilitated interviews to encourage their participation.
- Mobility access – a pleasing number of responses was received in relation to making our network more accessible, but the Access Advisory Committee should continue to be engaged with to ensure that any solutions implemented are suitable for use and prioritised appropriately.
- Aboriginal heritage – it is important to engage with the aboriginal community on our network and there are opportunities, particularly in relation to future foreshore tracks to not only include the protection of aboriginal heritage but also to incorporate interpretation and artwork.

Recommendations:

- 7 - Release the findings from this report to the community.
- 8 - Keep the Social Pinpoint survey open and run it as a live project.
- 9 - Publish updates on the progress of projects and future capital works programs to provide the community with the chance to provide further feedback.
- 10 - Continue to engage with our community with respect to the development of paths, tracks and trails.

THE CORE NETWORK

Based on the information collected through the interactive survey and the questionnaire, a Core Network representing the Council's goal for our paths, tracks and trails network was created to highlight all the routes which form an accessible active network for transport and recreational uses.

Council has created a register and map (Figure 10) capturing all the information and ideas from internal resources as well as various groups and committees. This map has been combined with the suggestions from the community survey. More work is required to understand the financial impact and priorities of implementing a network as shown in the map below.

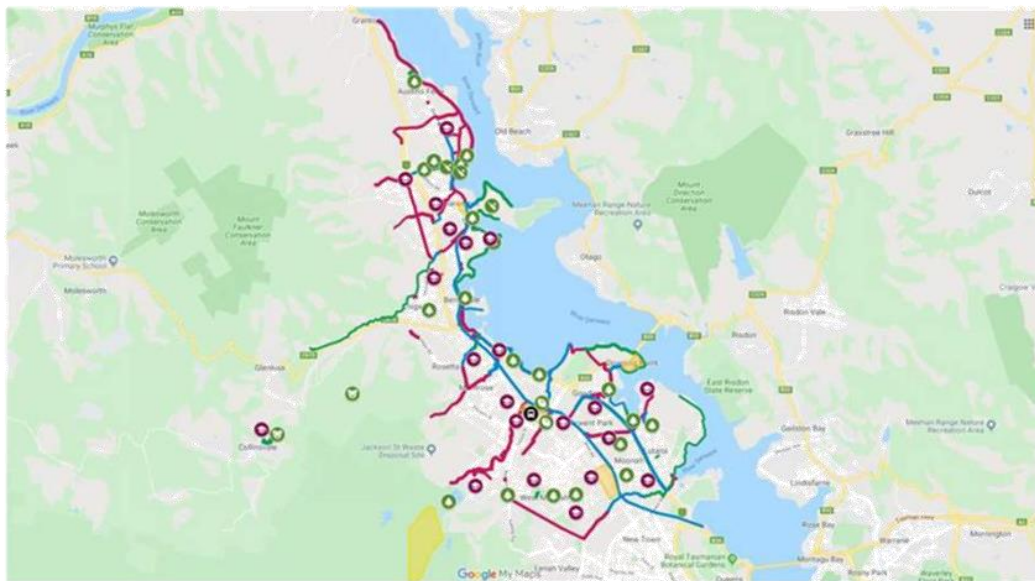


Figure 10 - Map showing the Paths, Tracks and Trails "Core Network "

The Core Network displayed above is only a concept of how Council would like its network to look and it will continue to be updated as Council progresses the next steps below:

- Further work is required to develop a methodology of prioritising future projects. This will need to consider the community information received, pathway hierarchy, number of users, potential future growth, risk, cost and cost benefit ratio analysis. Once the methodology has been fully developed this can be used to form future capital works program.
- The alignments and routes depicted on the Core Network are indicative only and the final network may explore alternative alignments.
- The Core Network can be published on Social Pinpoint to allow the community to provide further feedback on the network.
- Business cases will need to be developed for large-scale projects identified by the community and main themes, these are discussed further in the next section.

LARGE-SCALE PROJECTS

Further work is required to understand the cost and priorities of some of the large-scale projects identified and discussed below.

Council needs to fully understand the capital and ongoing operational costs prior to commencing any of the projects below. Note that there is no funding commitment from Council for these projects.

Business cases will need to be developed and having them prioritised against other priorities in the Annual Plan. It is acknowledged that external funding will likely be required and extensive stakeholder engagement with the Aboriginal Heritage Council, Department of

State Growth, Crown Land Services and TasRail. However, officers see merit in exploring these opportunities to see if a viable business case can be established.

1. ZINC LINK

The connection of the Intercity Cycleway to Lutana (Figure 11) has long been identified as one of the key links in our pathway network. The old rail corridor is currently unused and there is the potential for Council to lease the corridor and construct a shared pathway in stages to the Brooker Highway and Lutana beyond. Initial discussions have occurred with TasRail and the Department of State Growth to understand the requirements of taking over the rail corridor and the associated costs and implications.

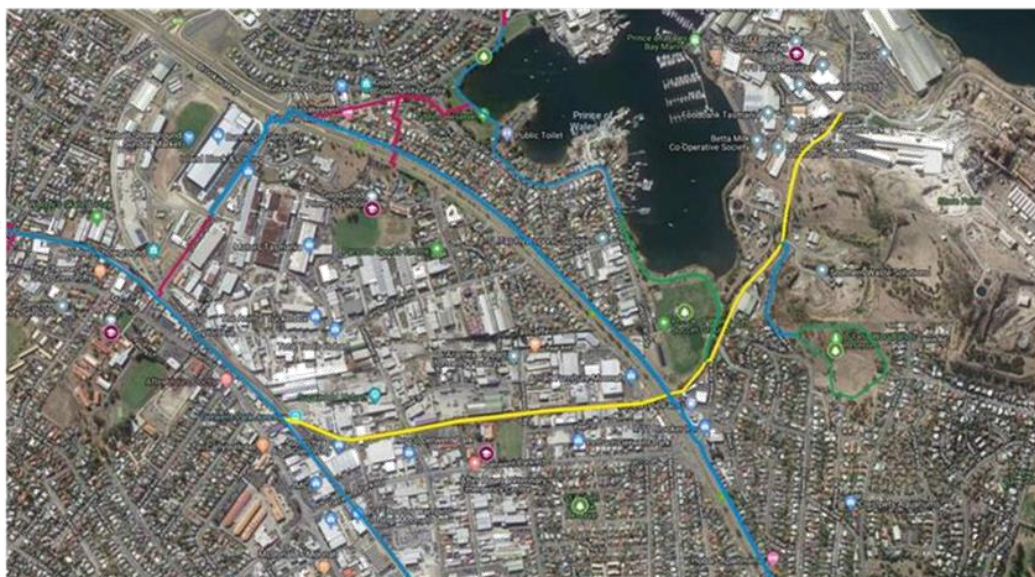


Figure 11 - Zinc Link

2. HUMPHREYS RIVULET TRACK

Concept designs have previously been undertaken on creating a shared pathway from the Glenorchy CBD to Tolosa Park via the Humphreys Rivulet and is one of the most popular ideas put forward by residents in the survey (Figure 12). The previous preliminary conceptual design work completed in 2014 showed a cost of \$7m to construct this pathway. More work is required to develop a concept design that is economically viable and provides the required connectivity to streets and key areas, including Dominic College and Tolosa Park.

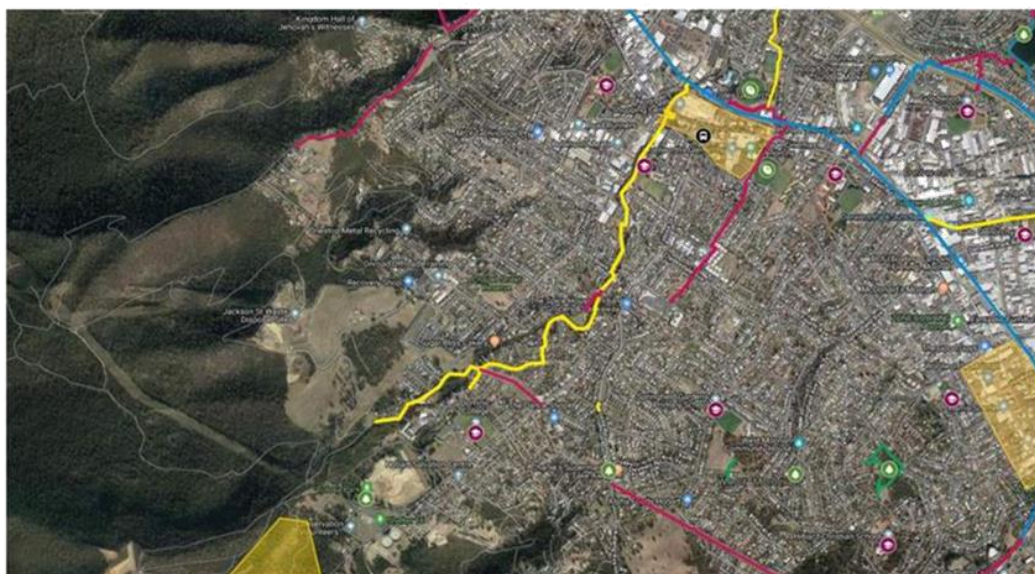


Figure 12 - Humphreys Rivulet Track

3. FORESHORE TRACK

The Derwent River foreshore has long been a key attraction for Glenorchy residents with the GASP and Montrose Bay boardwalks having very high use and popularity with residents. There are other parts of existing track near Lowestoft Bay and Windermere Beach, but these are informal and key linkages are missing. The goal is to have a foreshore track from Cadbury through to Prince of Wales Bay (Figure 13). There are several issues to work through to implement a project of this size including engaging with the aboriginal community, land access and costing to understand the financial and long-term impacts of this project.



Figure 13 - Foreshore Track

4. CYCLEWAY EXTENSION

The intercity cycleway is one of Council's most popular assets and is highly used by residents as well as the larger community. Council have a vision to extend the intercity cycleway further into the northern suburbs to Austins Ferry and Granton (Figure 14), and to connect it to the future Bridgewater Bridge.



Figure 14 - Intercity Cycleway Extension

5. MONTROSE FORESHORE ACCESS

As highlighted by the main theme *Bringing the River to the City*, it is vital to our community to provide an accessible link from the CBD across the Brooker Highway to the Montrose Bay Foreshore, Wilkinsons Point And GASP. This area is a key recreational hub for the community and more investment to the area is forecast in the future attracting even more visitors to the area. Council will continue to work with Department of State Growth (DSG) on a project to provide a link over the Brooker Highway. Council will require cooperation with DSG and will likely require external funding from the state or federal government to implement an accessible walkway.

CONCLUSION

The Survey provided the opportunity for the community to give Council valuable feedback on our paths, tracks and trails in an effective way, with a pleasing number of ideas and suggestions entered onto the interactive map. The information gathered from the survey will be used to inform and to prioritise capital works projects moving forward.

Seven main themes were identified after analysing the results including:

1. Bringing the river to the city
2. Improving the intercity cycleway
3. More recreational paths & tracks
4. Safer footpaths program
5. Building infrastructure for all abilities
6. Providing a safer road environment
7. Further engagement

A summary of the recommendations identified from the main themes are provided below.

1. Improve the connectivity between the CBD area and the foreshore area, including collaborating with the Department of State Growth to improve the crossing points along the Brooker Highway.
2. Develop a plan to prioritise projects to improve the intercity cycleway.
3. As part of the 'Open Space Strategy' consider the extension of the pathway network and improve the effectiveness of our network.
4. Council develop a three-year maintenance, renewal and upgrade program to address defects and improve the condition of the network to a satisfactory level.
5. Continue to invest in kerb ramps and other pedestrian facilities on prioritised routes and continue consultation with the Access Committee.
6. Continue to invest in Road User Safety Improvement projects to improve protection for cyclists and pedestrians on our road network.
7. Release the findings from the survey to the community.
8. Keep the Social Pinpoint survey open and run it as a live project.
9. Publish updates on the progress of projects and future capital works programs to provide the community with the chance to provide further feedback.

10. Continue to engage with our community with respect to the development of paths, tracks and trails.

The next steps required to develop Council's Core Network, include:

11. Develop a methodology of prioritising future projects.
12. The Core Network can be published on Social Pinpoint to allow the community to provide further feedback on the network.
13. Business cases will need to be developed for several large-scale projects identified by the community and main themes, these are discussed further in the next section.

APPENDIX 1 – SURVEY QUESTIONS AND RESULTS

The first three grouped questions were about demographic information from respondents including suburb, gender and age group. The rest included:

- How do you usually use paths, tracks and trails in the Glenorchy municipality? If other, please specify.
- Do you usually do your activity with your family? If yes, how many family members under the age of 15 usually join you?
- Are you ever part of a group or club when using paths, tracks and trails in the Glenorchy municipality? If yes, which group or club?
- How often on average do you use paths, track and trails in the Glenorchy municipality?
- What time of day do you usually use paths, tracks and trails?
- Where do you usually find information about paths, tracks and trails in the Glenorchy municipality?

Q1. What suburb do you live in?

Number of respondents who answered	138
Number of respondents who skipped	6
Response rate	95.8%

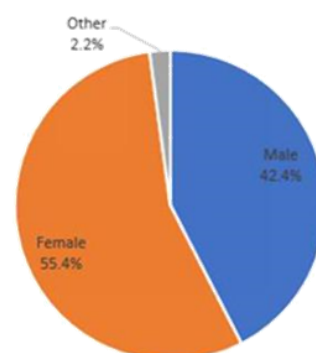
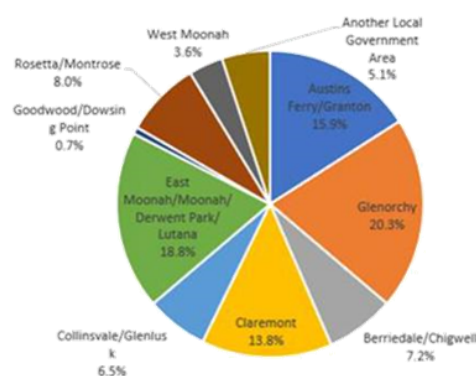
Residents of all suburbs in the municipality were represented, with the highest percentage coming from Glenorchy (20%) and the lowest from Goodwood/Dowsing Point (1%).

5.1% of respondents live outside the municipality.

Q2. What is your gender?

Number of respondents who answered	139
Number of respondents who skipped	5
Response rate	96.5%

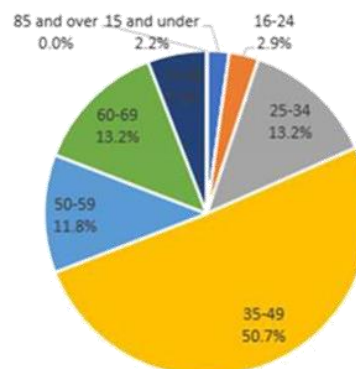
More female respondents completed the survey (55.4%) than male (42.4%). 3.3% respondents were identified as other.



Q3. What age group are you?

Number of respondents who answered	136
Number of respondents who skipped	8
Response rate	94.4%

The most popular age group was 35-49 (50.7%), followed by 25-34 and 60-69 (both 13.2%). Only 2.2% of respondents were under age 15 and no responses from people aged over 85.

**Q4. How do you usually use paths, tracks and trails in the Glenorchy municipality?**

Number of respondents who answered	122
Number of respondents who skipped	22
Response rate	84.7%

The most common purpose was 'walking', including walking for exercise (29%), walking to commute (16%) and walking the dog (14%). Many respondents use paths, tracks and trails for cycling with different purposes, such as cycling for exercise (11%), cycling to commute (8%) and mountain biking (2%). 8% respondents told us they used paths, tracks and trails as a short cut between streets. Only 1% of respondents do not use paths, tracks and trails.

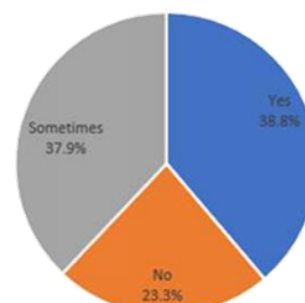
**Q5. If other, please specify.**

This question is following Question 6 in case the preselected answers did not capture all the possible uses. According to the responses, 2% of respondents chose "other" which includes:

- Playing with children
- Games involving bikes, skates, scooters and skateboards

Q6. Do you usually do your activity with your family?

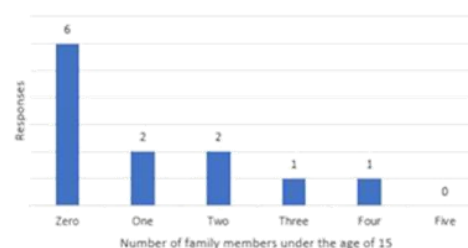
Number of respondents who answered	116
Number of respondents who skipped	28
Response rate	80.6%



More than a third (38.8%) of respondents usually do their activity with their family. 37.9% of respondents chose 'sometimes'. However, respondents who do activity alone are about 23.3%.

Q7. If yes, how many family members under the age of 15 usually join you?

Number of respondents who answered	12
Number of respondents who answered yes or sometimes at Q6	90
Response rate*	13.3%



Six respondents do have children aged under 15 join them. Two respondents selected one, two respondents chose two and two respondents chose three and four respectively.

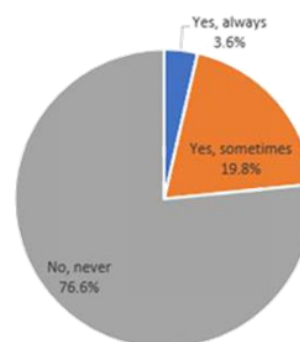
Note*: the response rate was significantly dropped. The reason behind this could be the form of question.

Learning: Ask the question in form of a multiple-choice question, instead of leaving blank for respondents to fill.

Q8. Are you ever part of a group or club when using paths, tracks and trails in the Glenorchy municipality?

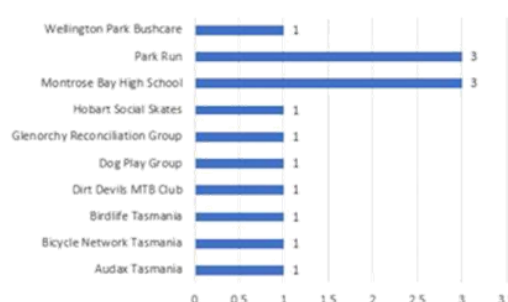
Number of respondents who answered	111
Number of respondents who skipped	33
Response rate	77.1%

Most respondents are not affiliated with a group or club when using paths, tracks and trails. A fifth of respondents told us 'sometimes' while only 3.6% respondents use paths, tracks and trails in a group or club all the time.



Q9. If yes, which group or club?

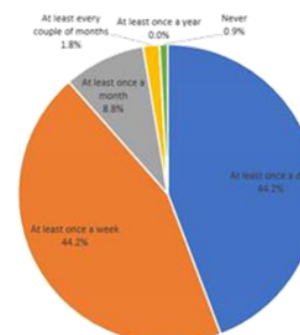
Number of respondents who answered	16
Number of respondents who answered yes or sometimes at Q8	27
Response rate	59.3%



Three respondents mentioned they used Paths, Tracks and Trails with the Park Run Club. Montrose Bay High School has also been mentioned three times.

Q10. How often on average do you use paths, track and trails in the Glenorchy municipality?

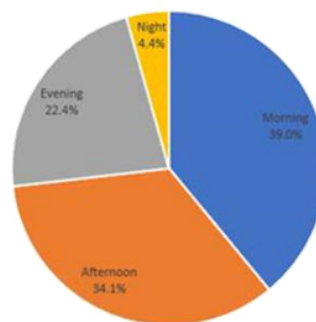
Number of respondents who answered	113
Number of respondents who skipped	31
Response rate	78.5%



The most common responses are "at least once a week" and "at least once a day" (both 44.2%). 1.8% of respondents used paths, tracks and trails at least once a month while very few respondents chose "at least every couple of months" and "never".

Q11. What time of day do you usually use paths, tracks and trails?

Number of respondents who answered	113
Number of respondents who skipped	31
Response rate	78.5%



Approximately 40% of respondents indicated that they usually use paths, tracks and trails in the morning. A third of respondents use them in the afternoon. Evening (22.4%) and night (4.4%) were not popular times for respondents to use paths, tracks and trails.

Q12. Where do you usually find information about paths, tracks and trails in the Glenorchy municipality?

Number of respondents who answered	108
Number of respondents who skipped	36
Response rate	75%



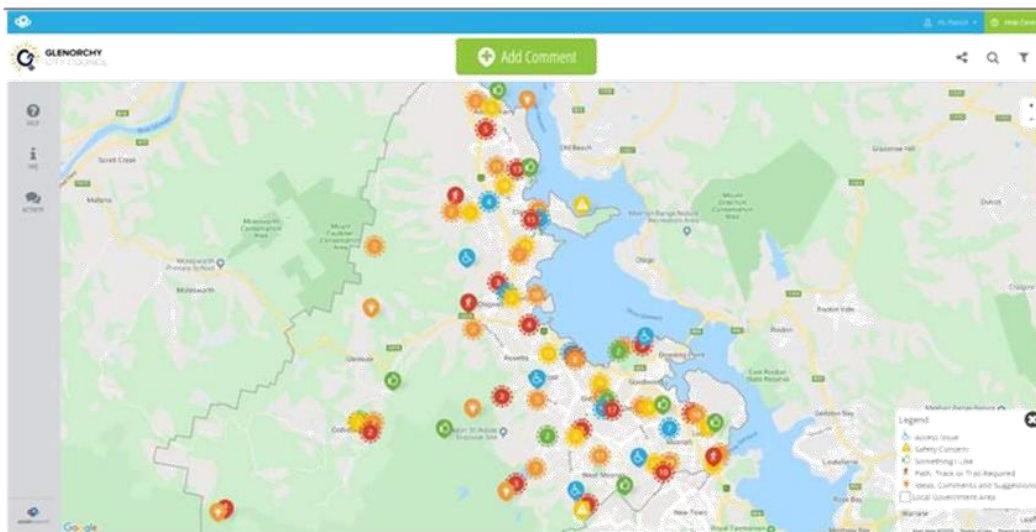
Word of mouth (27.3%), websites (27.3%) and social media (12.9%) are the three main sources of information about the project. However, 26.5% of respondents told us "not aware of any information available."

Q13. If other, please specify.

According to the responses, 6.1% of respondents chose "other" which includes:

- Google Maps
- GCC Gazette
- Personal exploration
- Booklets and pamphlets

APPENDIX 2 – INTERACTIVE MAP



APPENDIX 3 – FAQ

1. WHEN WILL THE PROJECT BEGIN?

Council is currently undertaking a survey to get feedback from the community on where they would like to see new paths, tracks and trails in their municipality. This information will then be used to prioritise future projects from June 2020.

2. HOW LONG WILL IT TAKE TO COMPLETE THE PROJECT?

The project will be ongoing over several years from June 2020. Several new paths, tracks and trails will be constructed each financial year. The project has no fixed end date at this stage.

3. HOW MUCH WILL THE PROJECT COST?

The cost for each new path, track or trail will vary depending on the project scope. Council has committed over \$500,000 per financial year for new and upgraded Paths, Tracks and Trails.

4. HOW WILL WE KNOW THE OUTCOMES OF THE SURVEY?

Council will present the survey results on our Community Engagement Outcomes webpage: <https://www.gcc.tas.gov.au/community/community-engagement/communityengagement-outcomes.aspx>.

5. HOW WILL COUNCIL KEEP US UPDATED?

Council will keep the community updated via our website, Social Pinpoint, Facebook and updates in the Glenorchy Gazette.

6. HOW WILL COUNCIL PRIORITISE THE WORKS?

To maximise the benefit to the community Council will be focussing on high use areas. The community feedback will help prioritise projects and the information from surveys will be combined with other information including the cost of a project, technical data including feasibility, number of users, proximity to high need areas such as schools, aged care facilities, shops, businesses, bus routes, and other key destinations.

7. WHEN WILL COUNCIL UPGRADE THE FOOTPATH IN MY STREET?

Council will be providing a forward works program on Council's website by June 2020. This will provide a list of proposed projects. If residents are concerned with the condition of their footpath and identify hazards, we would also welcome that these are reported to Council. While we have detailed information on the condition of our network and are actively programming works there might be some areas that are missed and so we welcome the reporting of hazards.

8. DOESN'T COUNCIL ALREADY KNOW WHERE THE ISSUES ARE IN ITS PATHWAY NETWORK? WHY ARE THEY ASKING THE PUBLIC?

Council has already gathered a significant amount of information from employees, groups and committees about where we think new paths, tracks and trails should be located. However, to better serve those who will be using this infrastructure, we wish to engage with the community to understand in which areas they would most like connectivity to be improved. There may also be areas that Council is not aware of that the community brings to our attention.

9. WHY DOESN'T COUNCIL FIX UP ITS EXISTING PATHWAYS FIRST?

Council will continue to invest in the renewal and maintenance of our existing pathways as a priority. In addition, Council also needs to expand its pathway network to cater for our growing and changing population. Council has a goal of connecting our community and keeping us safe, healthy, active and inclusive. Expanding and improving our pathway network is key to achieving this goal.

10. IS COUNCIL ALSO CONSIDERING LIGHTING AND SIGNAGE AS PART OF THIS PROJECT?

Yes, Council is not only considering the construction of new paths, tracks and trails, but also looking at improving lighting and signage to make our paths, tracks and trails safe and more user-friendly.



Title	Waste Services Policy
Council Resolution	Item 09 (24/02/2020) as per Council Minutes
Responsible Directorate	City Services and Infrastructure
Due for Review	Four (4) years from Council Resolution Date
Strategic Plan Reference	Leading our Community 1.3.1 Directly deliver defined service levels to our communities.
ECM	Council Policy

PURPOSE

This policy sets out the waste collection services provided in Glenorchy municipality to provide clarity and ensure consistency.

SCOPE

This policy applies to all waste collection services (and ancillary services) provided by Council to residential properties (including unit developments), commercial properties and on Council land.

STATUTORY REQUIREMENTS

Acts	<i>Local Government Act 1993</i>
Regulations	Not Applicable
By-Law	<i>Glenorchy City Council Environmental Amenity By-law (No. 1 of 2017)</i>

DEFINITIONS AND ACRONYMS

Ancillary dwelling	An additional dwelling as defined in the current Glenorchy Planning Scheme.
Authorised Agent	A person or entity authorised to act on behalf of the property owner.
FOGO	Food Organics and Garden Organics – the biodegradable component of the waste stream.
General refuse	Non-recyclable waste.
Group Home	Dwelling for permanent or temporary accommodation of a group of people with disabilities or people experiencing social disadvantage.
MGB	Mobile Garbage Bin (for general refuse, recycling or FOGO).
Multiple Dwelling	Two or more dwellings on a site.
Recycling	Materials that can be accepted by Council for recycling, including paper, cardboard, tin and aluminium cans, etc.
Waste services	Waste management services for general refuse, recycling and FOGO.
140L/240L/360L	The capacity of Mobile Garbage Bins (MGBs) in litres (i.e. 140L = 140 litres).



RELATED DOCUMENTS

- Footpaths Policy
- FOGO Exemption Criteria
- Waste Services Standards for New Multiple Dwelling Developments
- Glenorchy Interim Planning Scheme 2015

POLICY STATEMENT

Commitment to correct disposal practices

1. Council will continue to promote and support correct disposal of general refuse, recycling and FOGO within the community.

Waste services provided

2. Council provides a collection service for general refuse and recycling Mobile Garbage Bins (MGBs) to all residential properties in the municipality except ancillary dwellings, which are not eligible. FOGO MGBs are supplied to all residential properties excluding rural resource and rural living zones.
3. On request from a property owner or their Authorised Agent or with their approval, a collection service may be provided to commercial properties at Council's discretion.
4. Council provides public litter and recycling MGBs in strategic locations for the convenience of residents and visitors. Size and location of MGBs will be reviewed on an ongoing basis by Council, prioritised based on the level of need.

Standard service for MGBs

5. The standard service for residential properties is:
 - one 140L MGB for general refuse
 - one 240L MGB for recycling, and
 - one 240L MGB for FOGO.
6. The standard collection of MGB waste is fortnightly.

Variations to standard residential service

7. Residents may apply for a variation to the standard service provided. Applications must be on the appropriate form and meet all relevant criteria. Variations will be made at Council's discretion.
8. The following variations may be requested:
 - downgrade of MGBs for recycling or FOGO to 140L for residents with long-term medical conditions as certified by a doctor;
 - a FOGO exemption where the applicant can demonstrate that they meet the required FOGO Exemption Criteria; and
 - upgrade of a general refuse MGB to 240L where property owners are willing to pay the fee difference in accordance with the Schedule of Fees and Charges.

Multiple Dwelling properties

9. Multiple Dwelling properties of three or more units may receive shared waste services and be collected on a weekly frequency.



10. The sizes and number of MGBs supplied to a property will be determined by Council based on the number of units, the kerbside space available for the safe and convenient collection of MGBs and the requirements of Council's *Waste Services Standards for New Multiple Dwelling Developments*.

Commercial properties

11. Commercial properties approved to receive a waste collection service may be supplied with either a 140L or 240L MGB for general refuse. In addition, 240L MGBs for recycling and/or FOGO may be arranged.
12. Owners of commercial properties may cancel Council's waste services at any time.

Additional service

13. Council will not supply additional MGBs for any properties except in exceptional circumstances (e.g. some Group Homes) at the discretion of Council. The cost of additional MGBs will be calculated based on volume and frequency of collection.
14. A Driver to Collect service may be available for residents who are unable to place their MGBs at the kerbside due to a long-term medical condition certified by a doctor. Applications will be assessed on a case by case basis. Council may remove the service if the relevant criteria are no longer met.
15. The Driver to Collect service will not be available to multiple dwellings receiving a shared service unless all dwellings meet the criteria.

User responsibilities

16. MGBs provided to residential or commercial properties must only be used for domestic-type wastes.
17. Council provides details of materials that can be collected in its annual guide to waste and recycling. Council will not accept commercial food wastes, hard wastes (e.g. concrete rubble), or any material that is toxic, hazardous, too large for the MGB or that may damage MGBs or the collection vehicle.
18. Wastes should be correctly sorted into the appropriate MGBs. Contaminated recycling or FOGO may not be collected.
19. MGBs will not be collected if their placement creates a safety risk or creates access or navigation issues for collection vehicles.
20. MGBs should be placed out for collection before 6 am on the morning of collection and removed within 48 hours after collection. MGBs should be at least 50 cm apart and placed with the wheels facing the property.
21. Customers are responsible for storing MGBs securely in a suitable area. MGBs for Multiple Dwelling units are to be stored in a secure MGB enclosure area at the front or within the property.
22. MGBs remain the property of Council and must be returned to Council if no longer required. Council reserves the right to remove MGBs if properties do not meet criteria for their use.
23. Residents requiring replacement MGBs must submit a completed MGB application form signed or approved by the property owner. Property owners may be charged for lost or damaged MGBs.

New subdivisions and developments

24. In order to receive a waste service, new roads must be designed and constructed to allow waste collection vehicles to move forward continuously while collecting waste.



25. New roads should include a nature strip adjacent to the kerbside at least 1m wide for the placement of MGBs. If this is not feasible, the footpath must be designed and constructed to accommodate MGBs in accordance with Council's Footpaths Policy.
26. New developments for multiple dwellings must comply with Council's *Waste Standards for New Multiple Dwelling Developments*. Occupants of non-complying dwellings may be required to place their MGBs in an alternative location of Council's choosing to receive the collection service.
27. Property owners requiring MGBs for new developments must complete a kerbside MGB application form. Council's service standard for processing and MGB delivery is two weeks from receipt of application form.

Fees and Charges

28. All residential properties will be charged for waste collection services whether or not they accept the services, unless exempt by Council. Commercial properties will be charged only if they receive a service; charges will cease once Council has been notified of the cancellation of service.
29. Fees and charges for waste services are set out in Council's Schedule of Fees and Charges. Charges will be levied as part of the rates payable and will be separately identified on the rates notice.
30. A waste service charge will be applied to all new residential properties from the date of the certificate of occupancy and/or when the building passed a final inspection.
31. Where a residential MGB has been upgraded to 240L the waste service charges will increase except where an upgrade is approved based on medical or disability grounds. There is no additional charge for the Driver to Collect service.

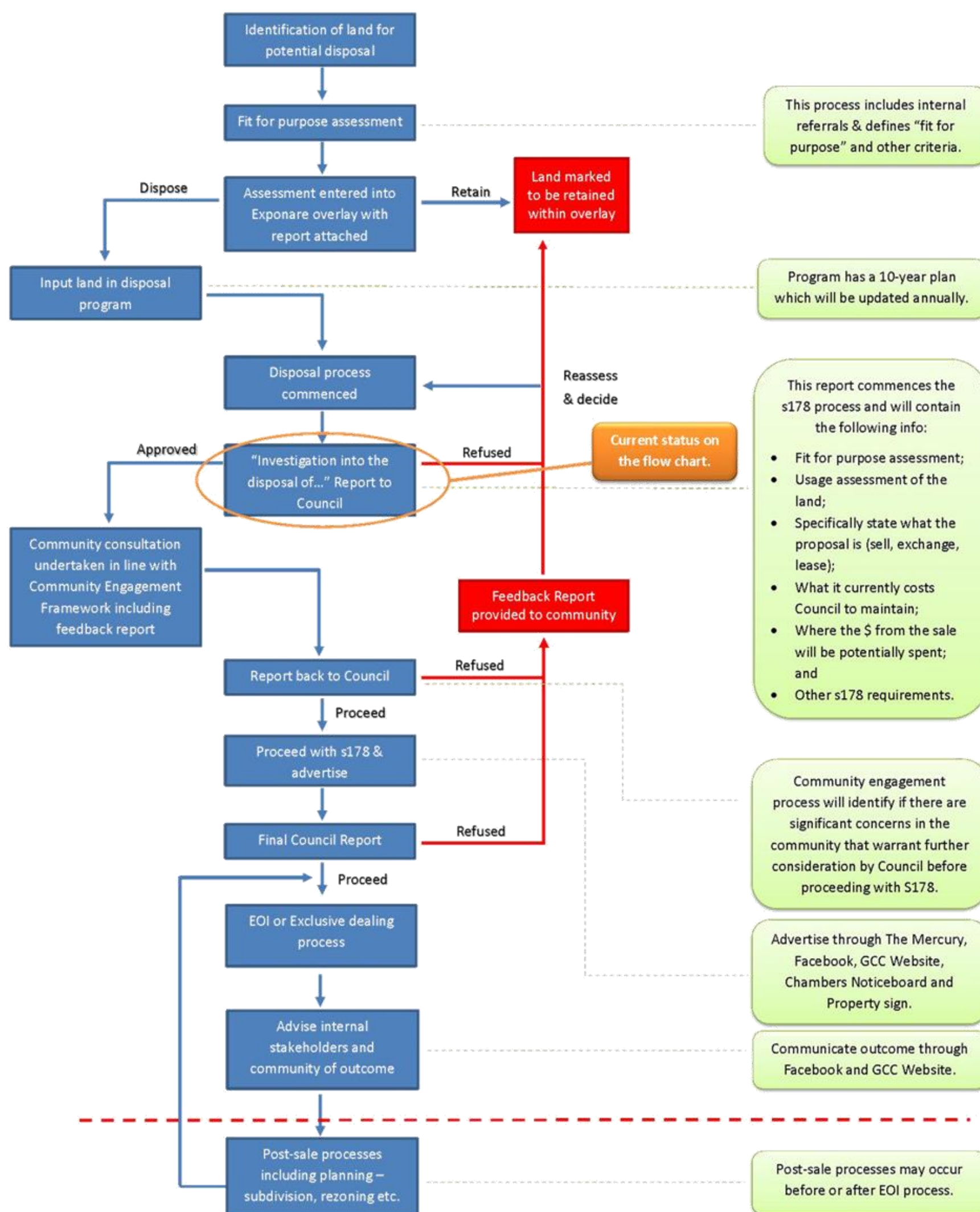
Events

32. Council will provide general refuse, recycling and FOGO MGBs at Council organised events.
33. Council may provide a hired general refuse, recycling, and FOGO service for non-council events held on Council land at its discretion. Council will work with event permit holders to determine the appropriate number, placement and disposal of MGBs.

BACKGROUND

This policy replaces the previous version adopted in 2016. The policy has been revised early to incorporate provisions related to the new FOGO service and make minor updates and clarifications.

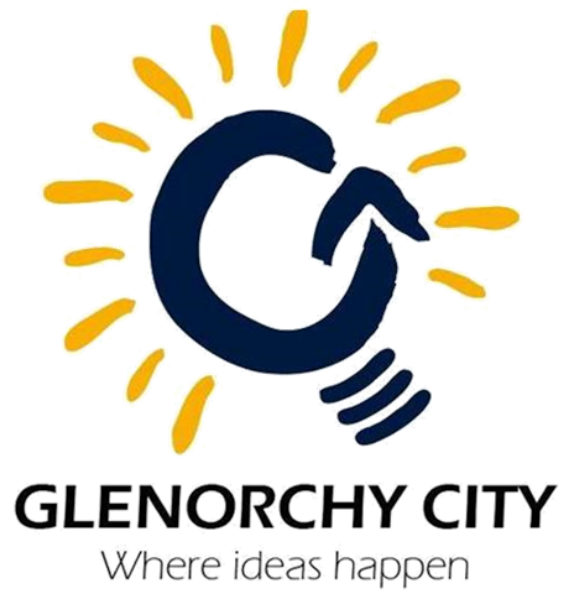
Disposal of Council Land Workflow



Procurement Exemption Register 15 April 2020 to 12 May 2020

Contractor or Supplier	Value (ex GST)	Grounds for Exemption (Code Clause 9.2)	Description of the grounds from the Code for Tenders and Contracts	Description of the circumstances	Description of the commodities (i.e. works, goods and/or services) purchased	Requesting Officer	Approving Officer	Title	Date approved
Benchmark Global Pty Ltd	\$15,433.00	9.2 (b)	Reasonable enquiries indicate that there may only be one supplier of the required goods and/or services in Australia.	Sole Supplier of providing user/admin training for Benchmark Estimating Software.	Training	Hartmut Gutwein	Ted Ross	DIW	02-Mar-20
Civica Pty Ltd	\$30,405.00	9.2 (e)	In the circumstances, compliance with clauses 7.3.2, 7.3.3, 7.3.4 or 7.3.5 would cause significant, unjustifiable or unreasonable cost or loss or significant and unreasonable business interruption to the activities of the Council	Council has needed to work in collaboration with the supplier of a mobile software solution. Seeking additional quotes or reviewing other software solutions would take time that we don't have in ensuring that our workers maintain physical distancing and can work using mobile devices. The product is an off the shelf solution and is used by over 140 Councils Australia wide. Council also has staff that have used the software previously, so it is suited to immediate application.	Inspection and maintenance software for the work centre	Ted Ross	Jenny Self (Acting General Manager)	GM	06-Apr-20

Attachment 1



Monthly Financial Performance Report

For the year-to-date ending 30 April 2020

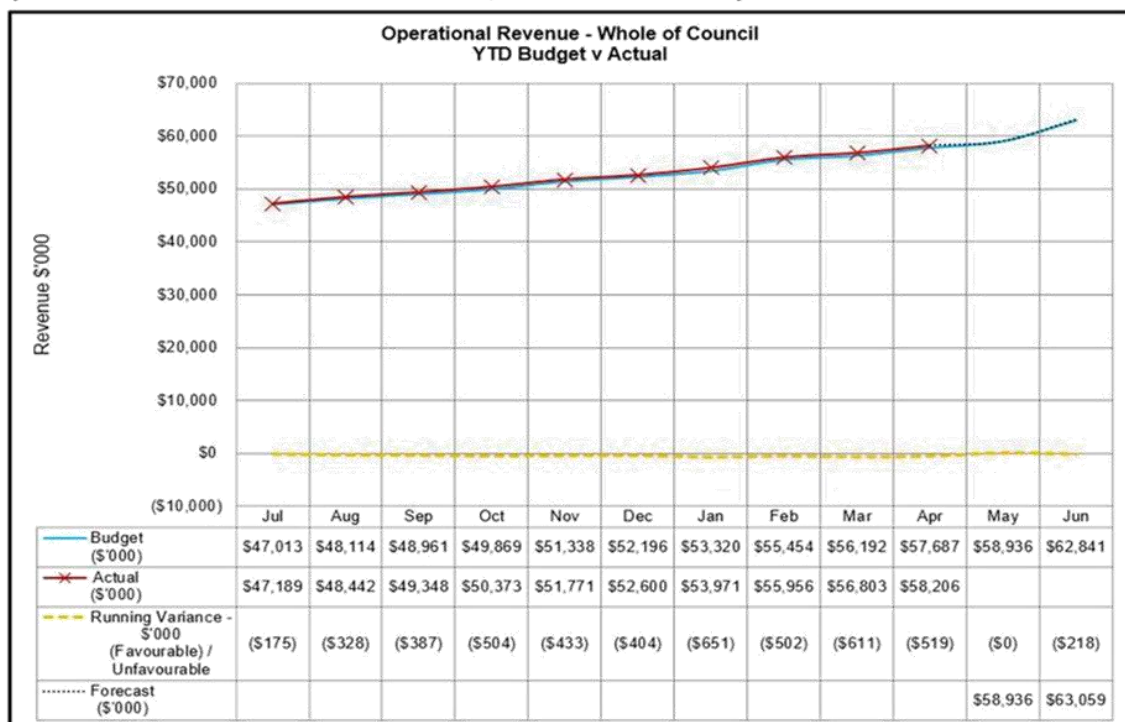
Statement of Comprehensive Income

Glenorchy City Council Financial Report Statement of Comprehensive Income to 30 April 2020					
Year-to-Date (YTD)	Note	2020 Budget \$'000	2020 Actual \$'000	2019 Actual \$'000	2020 Variance Actual to Budget
Income					
Recurrent Income					
Rates		41,102	40,986	39,861	↓ 0.3%
User charges and licences	1	11,174	10,263	10,814	↓ 8.1%
Interest	2	385	268	435	↓ 30.4%
Grants	3	3,034	3,432	1,932	↑ 13.1%
Contributions - cash		132	134	35	↑ 1.1%
Investment income from TasWater		1,086	1,086	938	↔ 0.0%
Other income		327	378	702	↑ 15.8%
		57,240	56,548	54,717	↓ 1.2%
Capital Income					
Contributions – monetary		-	168	-	↑ >100%
Contributions – non-monetary assets		-	-	-	↔ 0.0%
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	4	(132)	223	(14)	↑ >100%
Capital grants received specifically for new or upgraded assets	5	579	1,267	833	↑ >100%
Fair value recognition of land under roads		-	-	-	
		447	1,658	820	↑ >100%
Total Income		57,687	58,206	55,536	↑ 0.9%
Expenses					
Employment costs	6	20,231	18,773	18,129	↓ 7.2%
Materials and services		13,056	12,990	12,508	↓ 0.5%
Depreciation and amortisation		11,433	11,266	11,408	↓ 1.5%
State Fire Commission contribution		4,424	4,424	4,231	↔ 0.0%
Finance costs		70	63	141	↓ 9.1%
Assets written off		-	-	-	↔ 0.0%
Bad and doubtful debts		1	1	-	↔ 0.0%
Other expenses		581	558	586	↓ 4.0%
Total expenses		49,797	48,075	47,003	↓ 3.5%
Surplus/(deficit)		7,890	10,132	8,534	↑ 28.4%
Other Comprehensive income					
Items that will not be reclassified to surplus or deficit					
Net gain/(loss) on revaluation of property, plant and equipment		-	-	-	
		-	-	-	
Items that may be reclassified subsequently to surplus or deficit					
Financial assets available for sale reserve		-	-	-	
-Fair value adjustment on available for sale assets		-	-	-	
Total other comprehensive income		-	-	-	
Total comprehensive result		7,890	10,132	8,534	↑ 28.4%

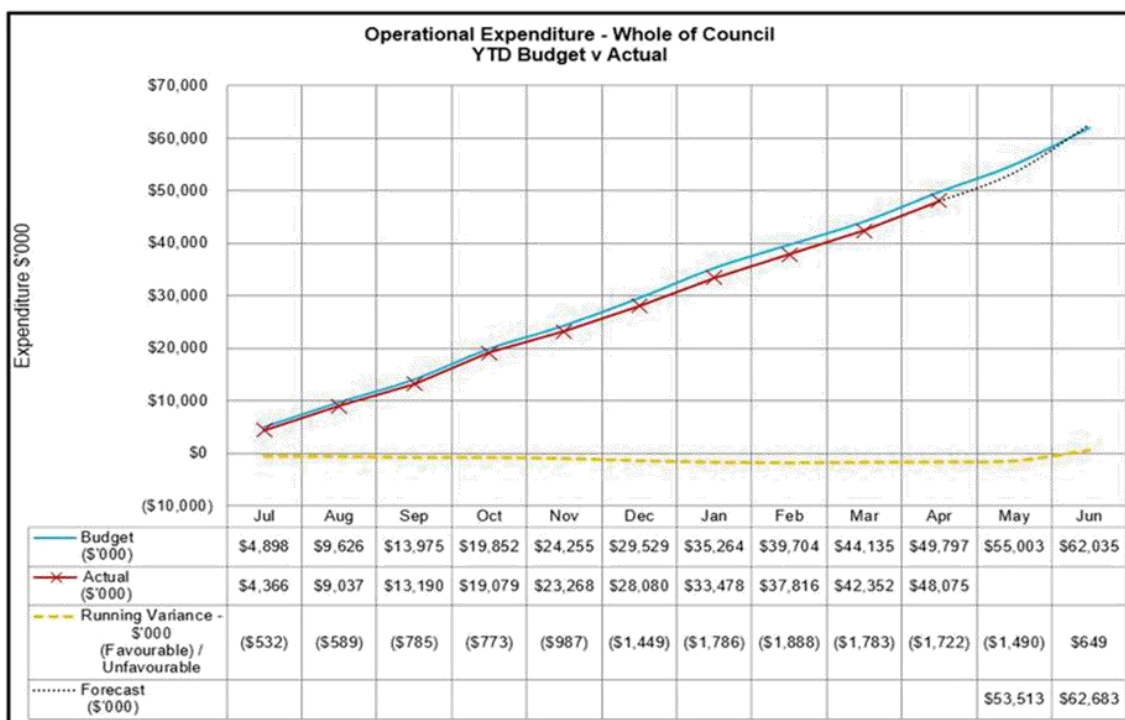
Nb: Rounding may be reflected in some subtotals

Attachment 1

Operational Revenue – Whole of Council – \$ YTD Accumulative by Month

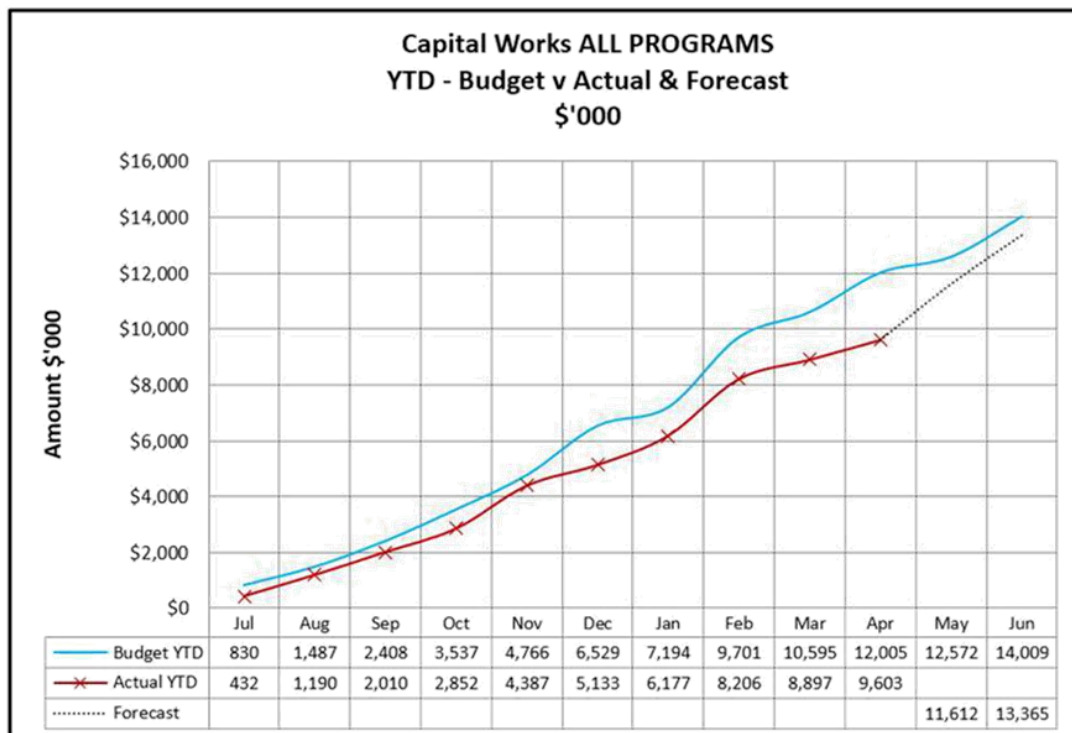


Operational Expenditure – Whole of Council – \$ YTD Accumulative by Month



Attachment 1

Capital Works - Budget v Actual v Forecast - \$ YTD All Programs



Attachment 1

Explanatory Notes

These notes are provided where a single or collective variance within the Statement of Comprehensive Income requires explanation. To enable \$ variances to be contextualised, they are also expressed as a % variance (rounded to a whole number).

Notes:

1. The threshold for variance reporting only details those areas deemed to be significant.
2. Arrow indicators represent:

Revenue higher than budget	↑	Revenue lower than budget	↓
Expense higher than budget	↑	Expense lower than budget	↓

Note	Revenue / Expenditure Item			
1	User Fees & Charges:			
			Variance \$'000	Variance %
	Various	↓	910	8%
	Primary contributors are the closure of the derwent entertainment centre (\$478k), lower than budgeted landfill fees (\$421k), slow uptake on fees from the building permit finalisation project (\$177k) and reduced fines (\$169k). All of these variations are impacted by COVID-19 restrictions.			
2	Interest:			
			Variance \$'000	Variance %
	Interest on Investments	↓	117	30%
	Lower than budgeted interest rates have resulted in reduced returns for Council investments.			
3	Grants:			
			Variance \$'000	Variance %
	Commonwealth Childcare Subsidies – Berriedale	↑	169	39%
	Commonwealth Childcare Subsidies – Benjafield	↑	84	29%
	Unexpended Grants from 2019/20 - Various	↑	140	100%
	Childcare subsidies continue to track ahead of budget due to higher centre utilisations. Various unexpended grants (thus unbudgeted) were carried forward from last year.			
	Gain/(Loss) on Disposal of Assets:			
			Variance \$'000	Variance %
	Various	↑	355	>100%
	Council has budgeted for a gain/(loss) on disposed assets (book value minus sale proceeds), however this month's reported gain represents only the sale proceeds. Adjustments to the book values will take place on 30 June which will offset most, if not all, of the current reported gain.			

Attachment 1

4	Capital Grants:			
			Variance \$'000	Variance %
	Various	↑	688	84%
	Council received a state government grant for Levelling the Playing Fields which is to be used for infrastructure upgrades at KGV (\$500k). Also, funding for the Roads-to-Recovery program is ahead of budget (\$121k)			
5	Employee Costs:			
			Variance \$,000	Variance %
	Salaries & OnCosts	↓	1,458	7%
	Employee costs are presently under budget by 7% which is in line with the July starting position and subsequent variances of between 7% to 10% each month year to date. This indicates a stable employment profile with entering and exiting employees turning over at similar rates.			

In many instances, variance are "year specific" and are not an indicator of potential budget or actual outcomes in subsequent years.

Attachment 1

Adjustments to amounts previously reported

There are instances where ledger adjustments are required in respect of amounts reported in prior periods. Any adjustments will be visible when comparing current versus previous "Whole of Council Revenue and Expenditure" reports. Changes to the bottom-line variances reported in last month's Financial Performance Report compared those reported this month are:

Revenue - Whole of Council \$'000

Variance	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Last Month	(175)	(328)	(387)	(504)	(433)	(404)	(651)	(502)	(611)
This Month	(175)	(328)	(387)	(504)	(433)	(404)	(651)	(502)	(611)
Change	0	0	0	0	0	0	0	0	0

This month, there is no variation to previously reported revenue.

Expenditure – Whole of Council \$'000

Variance	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Last Month	(532)	(589)	(785)	(773)	(987)	(1449)	(1786)	(1888)	(1784)
This Month	(532)	(589)	(785)	(773)	(987)	(1449)	(1786)	(1888)	(1783)
Change	0	0	0	0	0	0	0	0	1

This month, there are no material changes to previously reported variances.