GLENORCHY CITY COUNCIL
ATTACHMENTS
MONDAY, 28 AUGUST 2023

TABLE OF CONTENTS:

COMMUNITY

10. GLENORCHY WAR MEMORIAL POOL

Author:	Manager Property Environment and Waste (Luke Chiu)
Qualified Person:	Director Infrastructure and Works (Emilio Reale)
ECM File Reference:	Glenorchy War Memorial Pool

Community Plan Reference:

Leading our Community

The communities of Glenorchy will be confident that Council manages the community's assets soundly for the long-term benefit of the community.

Strategic or Annual Plan Reference:

Leading our Community

Objective	We are a leader and partner that acts with integrity and upholds our community's best interests.
Strategy	Make informed decisions that are open and transparent and are in the best interests of our community.
Objective	We responsibly manage our community's resources to deliver what matters most.
Strategy	Deploy the Council's resources effectively to deliver value while being financially responsible.

Reporting Brief:

To outline the reasons for keeping the Glenorchy War Memorial Pool closed until further notice as announced on Tuesday 17 July 2023, and provide options to consider for the future of the pool.

Proposal in Detail:

The Glenorchy War Memorial Pool (Glenorchy Pool) located at Anfield Street Glenorchy has been operating since 1963. Originally operated directly by Glenorchy City Council, in more recent years its operation has been contracted to sporting and leisure professionals; currently to Belgravia Leisure and prior to that to the YMCA. As the pool is an outdoor facility it only operates for six months of the year - October to March. Last season the pool had recorded 17,788 attendances during this period, an average of approximately 100 visits per day during the six months of opening.

Commercial pools of this era typically have a usable life of approximately 40 to 50 years and the Glenorchy Pool is now 60 years old. In recent years, a number of issues relating to structural integrity, water loss, maintenance and general condition of the pool facilities have become apparent. Therefore, a detailed pool inspection and full audit of the pool was recently commissioned and carried out by aquatic centre and asset specialists, Lacus Consulting and Know-Ledge Asset Management Services. A copy of the audit report is provided in Attachment 1 and a copy of the consultant's presentation that was provided to the Council workshop on 3 July is provided in Attachment 2.

This detailed assessment has unfortunately revealed that the Glenorchy Pool facilities have reached a condition and age that presents significant health and safety risks. The specialist advice also made clear that the works required to remove these risks would take more than 12 months to complete.

Therefore, on 4 July 2023, the General Manager made the decision, in his capacity as "person controlling the business or undertaking (PCBU)" under the Work Health and Safety Act 2012, that the Glenorchy Pool not reopen for the coming pool season and that the pool remain closed until further notice.

The timing of this decision allowed Council to give the operator, Belgravia Leisure, and users of the pool as much notice as possible. These parties have now been notified by Council staff.

As outlined in the attached consultant's report and presentation, some of the main issues include:

- faults in the pool shell which is causing the pool to leak (approx. 35,000 litres per day);
- structural issues with the concrete grandstand;
- an urgent requirement for the electrical switchboard to be upgraded and replaced;
- major works for the chemical dosing and filtration area;
- structural issues with the water slide;
- trip, slips and fall hazards in the concourse that need repairs; and
- a complete refurbishment of toilets and changeroom areas to meet current child safety requirements, privacy and accessibility (DDA compliance) standards.

These issues present significant challenges in both cost and time to rectify.

The scale of the issues is such that, even if works were carried out to rectify the main issues, these works would likely take approximately two swimming seasons to complete and would then only provide about five years of operation given the pool's overall asset condition and age.

Lacus Consulting and Know-Ledge Asset Management Services have provided Council advice as to the ramifications of the detailed audit and the options that are now presented to Council moving forward. These are provided in Attachment 2 and are summarised below.

Option 1 – Business as Usual (BAU) / do nothing

Given the health and safety risks that have been identified it is clear that this is not an appropriate action, as reflected in the General Manager's decision to announce the Pool will not be opening for the coming season or until further notice.

Option 2 – Make the necessary repairs only

This option could bring the pool back to a safer condition but would not fully mitigate the risks. This option would require the pool to remain closed for two years, cost approximately $1.3M initially as well as require similar investments in future years and increasing maintenance expenses. This option will not improve the amenity/appeal of the Pool, may not resolve the leaks, and will only provide a further five years of operation given the facility is already 60 years old. Given these factors, this would not be a sound or sustainable financial decision.

Option 3 – Major overhaul and renewal

This option could bring the pool back to a safe condition as well as improve some of the amenity/appeal of the pool. This option would require the pool to remain closed for at least two years, cost approximately $5.1M as well as increase ongoing maintenance expenses. However, as per Option 2, this would only provide a further five years of operation due to the facility already being 60 years old. Given these factors this would not be a sound or sustainable financial decision.

Option 4 – Replace with a new facility

This option presents an opportunity to replace the pool with a modern facility that meets contemporary standards and user expectations.

The most significant challenge presented by this option is the approximately $30-40M (depending on design) that would be required to undertake such a project as well as the approximately $0.75M to $1.5M in annual depreciation costs alone. It is expected that the design and construction process would take approximately three years.

Council does not have this level of funding available to undertake the project and would require significant State and/or Australian Government funding support to achieve this. Council made a submission to the last Australian Government budget requesting $26M to redevelop the Pool. However, this was unsuccessful. Based on the recent findings presented in the attached report, Council is already in discussions with both the State and Australian Governments to explore options.

Large regional Government grants may present an opportunity for funding support. However, these generally require a 50% funding contribution from Council which is likely to be in the order of a conservative $15M. A regional grant program is also likely to require Council to demonstrate that the project is a regional priority which may face challenges given that there are two existing major aquatic centres within a 10km radius of the site (i.e. Hobart and Clarence aquatic centres). The Local Government reform project and potential Council mergers could present further challenges regarding duplicate aquatic facilities.

If funding support for the Pool redevelopment could be secured, then this is an option that Council may consider. However, the whole of life cycle costs of operating, maintaining and depreciating the asset and the impact on ratepayers would also need to be considered.

Option 5 – Close the pool permanently

Given the challenges outlined with the other options this is the option that is recommended by the consultants. There is no doubt that the Glenorchy Pool is highly valued by some Glenorchy residents and has been a key feature of Glenorchy for 60 years. However, there is also the reality of the very high costs involved to the Glenorchy ratepayer, low usage rates, and the fact there are two existing year-round aquatic centres of a much higher standard within only a 10km radius of the site.

There is an appreciation that major facilities such as aquatic centres should be considered in a regional context. This is supported by research previously undertaken by the City of Hobart (CoH) that showed Hobart residents make up less than half of the visits to the Hobart Aquatic Centre and that Glenorchy residents make up approximately an eighth of the visitation (Doone Kennedy Hobart Aquatic Centre Redevelopment Master Plan, May 2017). CoH reports that annual visitation of the Hobart Aquatic Centre last financial year (22/23) was 556,000. Based on the above figures, it is reasonable to estimate that approximately 69,500 of the annual visits to the Hobart Aquatic Centre are already from the Glenorchy LGA, which is almost four times the total number of annual visits to the Glenorchy Pool last season (17,788).

Conclusion

As outlined in the report, Option 1 cannot be realistically considered due to health and safety matters. Options 2 and 3 present as financially unsustainable given the large investment required would only provide about five more years of life to the pool leaving Council in the same predicament in five years' time. As such, officer advice is that Council focus its attention on Option 4 - Replace with a new facility, and/or Option 5 – Close the pool permanently.

Contacts with State and Federal governments

The Mayor, General Manager and Director Infrastructure and Works met with the Sports Minister, the Hon. Nic Street, on 19 July 2023, to provide him with a briefing on the status of the Pool. At the time of writing this report, the Mayor is awaiting a formal response from the Minister as an outcome of that meeting.

The Mayor, General Manager and Director Infrastructure and Works are scheduled to meet with Senator Carol Brown on 28 July 2023 to provide her with a briefing on the status of the Pool and explore options going forward.

Consultations:

Executive Leadership Team
Senior Corporate Legal Counsel
Manager Property Environment and Waste
Manager Assets Engineering and Design
Recreation and Environment Coordinator
Property Assets Coordinator
Project Officer Sport and Recreation Facilities
Belgravia Leisure

Human Resource / Financial and Risk Management Implications:

<u>Financial</u>

The financial implications of the current pool closure would result in some operational savings in the order of $350,000 to $400,000 p/a including the subsidy paid to the pool operator, excess water, excess gas for heating, and maintenance.

The financial implications of the future options are summarised above.

<u>Human resources</u>

Council staff are responding to a number of enquiries about the Pool's status. As the pool operation is outsourced to an external party, there are no material human resource implications to Council of the current pool closure.

<u>Risk management</u>

The decision to keep the pool closed until further notice has been made by the General Manager in order to mitigate an unacceptable risk to the health and safety of the community, staff and contractors. Council has received clear advice from specialised experts that re-opening the pool in its current condition presents an unacceptable health and safety risk.

The General Manager made this decision in fulfilling his workplace health and safety duties as the responsible Person Conducting a Business Undertaking (PCBU)

Community Consultation and Public Relations Implications:

<u>Community consultation</u>

The detailed assessment attached to this report has revealed that the Glenorchy Pool facilities have reached an age and condition that presents significant health and safety risks. The specialist advice has made clear that the works required to remove these risks would take more than 12 months to complete, hence the General Manager made the decision to announce that the pool will remain closed for the coming season and until further notice in order to give the operator, Belgravia Leisure, and users of the pool as much notice as possible. The General Manager made this decision in fulfilling his workplace health and safety duties as the responsible Person Conducting a

Business Undertaking (PCBU). As such, no prior community consultation has been undertaken on this decision.

A media release was distributed to ensure wide media coverage was achieved to announce the closure and all registered pool users, past pass holder's and schools that used the pool were notified directly.

Council is yet to consider the long-term solution for the pool and at this stage has only made the call to leave the pool closed until further notice due to unacceptable risks to health and safety. Council will keep the community informed of its investigations regarding the long-term future of the pool.

If Council makes a future decision to build a new aquatic facility or otherwise repurpose the site, then consultation with the community would occur in either event.

Public relations

Whilst the current usage levels of the pool are relatively low, there are many Glenorchy residents who have a strong connection to the pool and are likely to be upset at the current closure. There are also a number of schools and user groups that will be inconvenienced with the current closure. The site is also a Memorial facility that adds to the complexity of public relations.

A media release detailing the current closure was released on 11 July 2023 (Attachment 3). Council has worked with the Pool operator, Belgravia Leisure, to contact the regular user groups with this information. The most obvious alternative options for pool users currently are the nearby aquatic centres at Hobart and Clarence which operate year-round.

Whilst there are a range of people and groups likely to be upset and inconvenienced with the current closure the safety of the community, staff and contractors is paramount.

There are also likely to be residents and users that are upset that the pool has reached this condition. However, the reality is that commercial pools only have an expected life of 40 to 50 years, and the Glenorchy Pool is now 60 years old. The facility has stayed operational for 10 to 20 years longer than its expected life and can no longer be maintained by maintenance and upgrades. The Pool is end of life and the site options are complete replacement or repurposing.

Recommendation:

That Council:

1. NOTE the General Manager's decision, on 4 July 2023, in his capacity as "person controlling the business or undertaking (PCBU)" under the *Work Health and Safety Act 2012*, that the Glenorchy War Memorial Pool not reopen for the coming pool season and that the pool remain closed until further notice due to unacceptable risks to the health and safety of pool users, staff and contractors.
2. RECEIVE and NOTE this report and the attached reports of a detailed pool inspection and full audit of the Pool recently carried out by aquatic centre and asset specialists, Lacus Consulting and Know-Ledge Asset Management Services setting out the unacceptable risks to health and safety associated with the Pool (Attachments 1 & 2).
3. ENDORSE continued consultation with State and Federal Governments on potential funding opportunities for the future redevelopment of the site.
4. PROVIDE progress reports to Council on the status of investigations into the site's future.

Attachments/Annexures

1 Detailed inspection and audit report

2 Consultant's presentation to Council Workshop

3 Media release announcing current closure

Bec Thomas

From: Bec Thomas
Sent: Friday, 11 February 2022 12:17 PM
To: andrew.wilkie.mp@aph.gov.au
Subject: Glenorchy City Council Investment Prospectus
Attachments: Glenorchy Community Prospectus 2022 28 January 22 REDUCED.pdf

Dear Andrew

I am writing to share with you Glenorchy City Council's Investment Prospectus, outlining the opportunities for the Federal Government to invest in our City of Glenorchy coming up to the 2022/23 budget and the 2022 election.

Our priorities are:

- Investment in Housing
- Employment (Jobs hub)
- Community recreation facilities (Play Spaces, Tolosa Park, Mountain Bike Park, Glenorchy Pool)
- Placemaking (Showcase, Public Art)

As you will see there are a range of other infrastructure initiatives in the prospectus, including the Greater Glenorchy Plan and Cityscape initiatives, as well as tourism opportunities such as Berriedale Caravan Park and Pink Path. In terms of Economic Development, there's an opportunity to invest in our Marine and Innovation precinct at Prince of Wales Bay.

Please don't hesitate to give me a call if you have any questions or would like to meet to discuss any of the projects outlined in the prospectus. Thank you for your continuing interest in the City of Glenorchy.

With kindness
Bec

BEC THOMAS
Mayor

GLENORCHY CITY COUNCIL

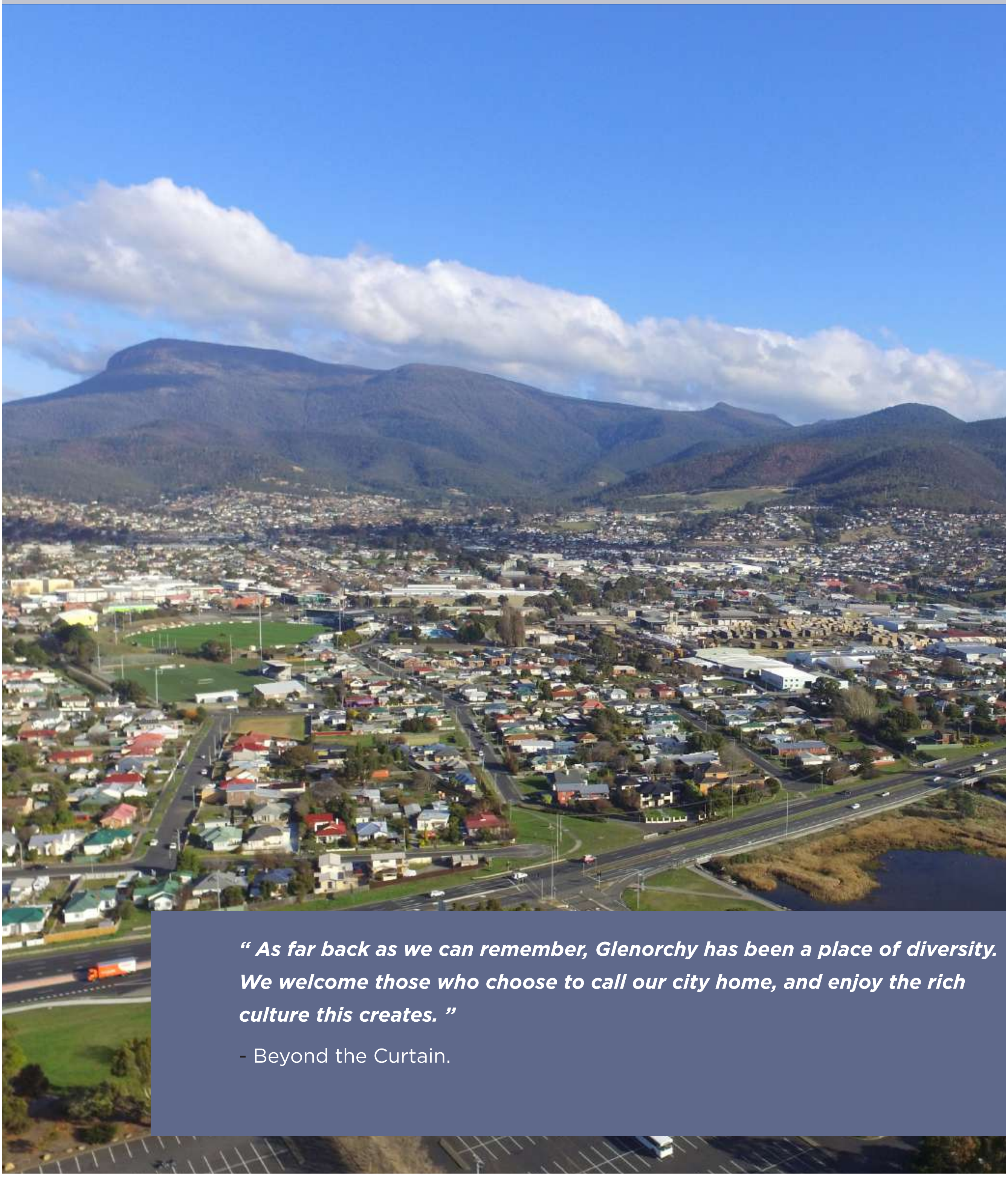
(03) 62 166 364 | 0407 461 273 | www.gcc.tas.gov.au
bec.thomas@gcc.tas.gov.au | 374 Main Road, Glenorchy

INVESTING IN THE FUTURE OF GLENORCHY

Investment Prospectus 2022

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

GLENORCHY CITY COUNCIL | FUTURE GLENORCHY



" As far back as we can remember, Glenorchy has been a place of diversity. We welcome those who choose to call our city home, and enjoy the rich culture this creates. "

- Beyond the Curtain.

MESSAGE FROM THE MAYOR
Bec Thomas

The Glenorchy community has set its vision for the future:

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

To realise this vision, Glenorchy City Council is working towards five goals:

- Building image and pride - We will show our pride as a city and others will see it.
- Making lives better - We continue to be a safe, inclusive, active and vibrant community. We will focus on developing a hub of multiculturalism, arts and culture.
- Valuing our environment - We will value and enhance our natural and built environment. Our central business district areas of Glenorchy, Moonah and Claremont will be revitalised, with a strong emphasis on great design, open spaces and public art.
- Open for business - We will create a strong economy and jobs for the future. We will encourage business diversity, innovation and new technologies to stimulate jobs, creativity and collaboration. We will be a place where business can establish, continue and flourish.
- Leading our community - We are a progressive, positive community with strong council leadership, striving to make our community's vision a reality.

With $1.9 billion worth of development in the pipeline, our economy and sense of pride are growing. With new restaurants and bars, a revitalised CBD streetscape, artwork to brighten our City, more and new types of housing construction and plans to activate our transit corridor, the future is bright for the people of Glenorchy.

It's clear that the Northern Suburbs are in a prime position to capitalise on the post-COVID economic recovery.

As a Council, we play a key role in facilitating and capitalising on the increased development and economic growth in our City.

This prospectus outlines 22 opportunities for investment in Glenorchy, each of which will help us to achieve our vision. Each opportunity is closely aligned to the Australian Government's approach to growing Tasmania and ensuring all Tasmanians share in the State's economic prosperity.

I encourage you to invest in Glenorchy, to achieve outcomes for the people of Glenorchy, and create significant benefits for Tasmania and Australia as a whole.

BEC THOMAS
MAYOR

The City of Glenorchy is home to almost 48,000 people, with an additional estimated daily workforce of 11,179. We are a diverse community, with people of many cultures, backgrounds, household types, ages, beliefs, abilities, interests, education and professions, who come together to live, work and play.

The City features urban and semi-rural areas and has a mix of industrial, commercial and residential development. The community is supported by a wide range of individuals, services and organisations who contribute to the liveability and wellbeing of our City.

Our demographics continue to change and our services and supports must also change to keep pace.

[9] All data is sourced by the ABS 2011 and 2016 and compiled by .id (informed decisions)

OUR COMMUNITY

Who we are

City of Glenorchy

Snapshot as 100 people

The City of Glenorchy has an estimated resident population of 47,636 people. On this scale it can be difficult to visualise how our community looks. To make it easier, let's imagine there are only 100 people in the Glenorchy municipality. Here is what our City would look like.

Figures extracted from the Australian Bureau of Statistics 2016 Census.
For more information go to profile.id.com.au/glenorchy/home

52 female

48 Are male

15 People volunteer

10 (aged 15+)
Have a university qualification
6 have an advanced diploma or diploma
23 have a trade qualification (certificate)
30 completed year 10 or equivalent

55
ople are available for
rk (aged 15+)
of the 55 are unemployed

5 Identify as Aboriginal or Torres Strait Islander

12 Were born overseas

10 Speak a language other than English

70
useholds have
internet connection

15 Are aged 0–11

29 Are aged 12–34

32 Are aged 35–59

24 Are aged 60+

22 Households are made up of couples with children
14 Single Parents
21 Couples Without Children
32 Live Alone
11 Other

28 Own their own home
32 have a mortgage
32 are renting
8 other

Vision, Mission and Values

Our Vision

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

Our Mission

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

Our Values

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

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

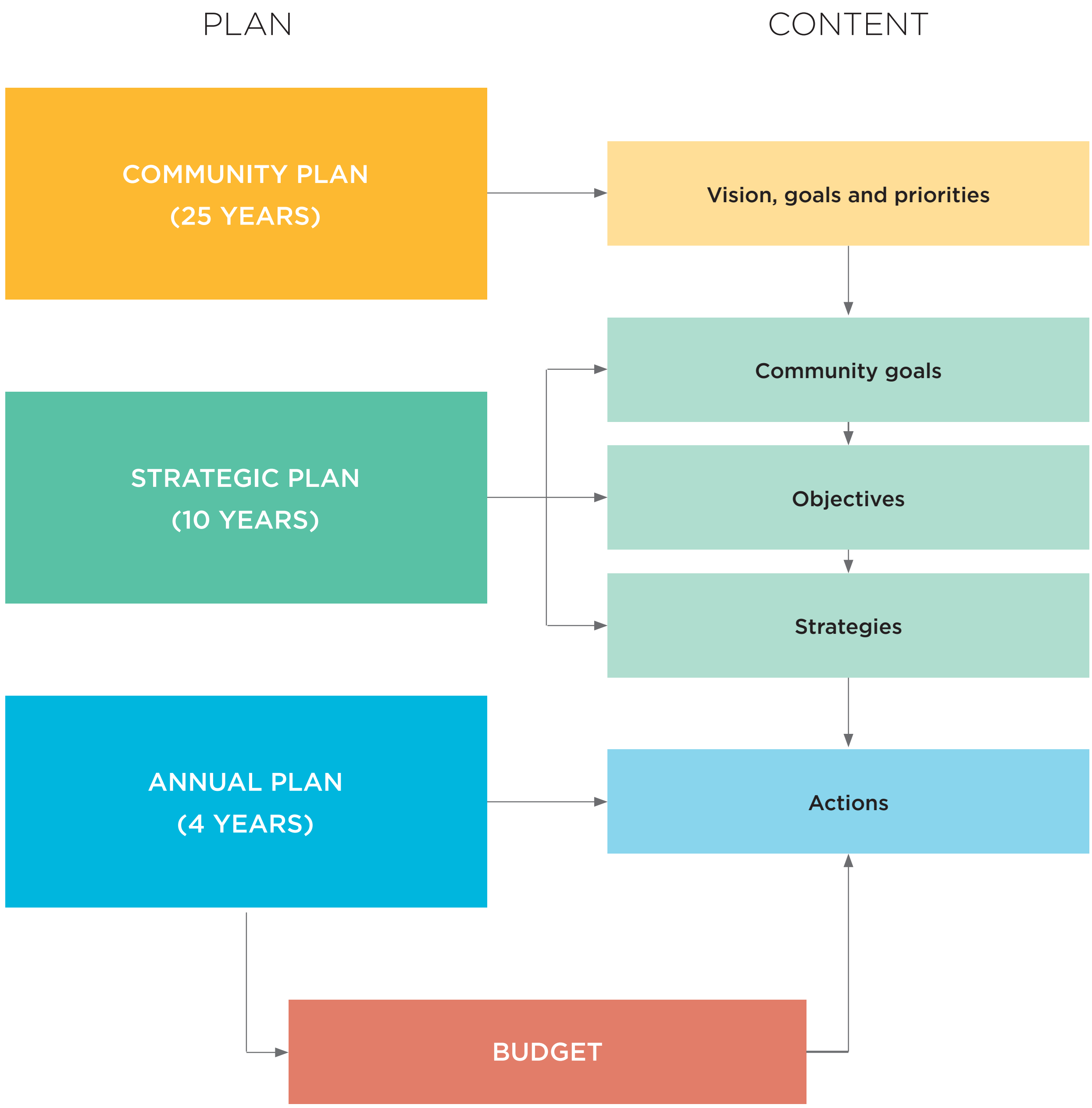
PROGRESS: We value innovation, flexibility and imagination in building a better and sustainable community.

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

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

OUR STRATEGIC APPROACH

Glenorchy City Council's strategic framework



MAKING LIVES BETTER

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

OPEN FOR BUSINESS

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

VALUING OUR ENVIRONMENT

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

LEADING OUR COMMUNITY

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

BUILDING IMAGE & PRIDE

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

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

PRIORITY INVESTMENTS

supporting our community goals and objectives

Council has identified 22 projects that will deliver on the goals and objectives of the Glenorchy Community Plan in alignment with strategies and plans of the Australian Government.

The priority investment projects are:

- Housing in Glenorchy
- Berriedale Caravan Park
- Glenorchy Jobs Hub
- Showcase
- Signage and Interpretation Strategy
- City of Arts - Public Art Installation
- Marine and Innovation Cluster - Cluster Management
- Marine and Innovation Infrastructure - Dredging Prince of Wales Bay
- Greater Glenorchy Plan - Moonah Central Square
- Greater Glenorchy Plan - Moonah CBD Streetscape Renewal
- Greater Glenorchy Plan - Claremont Village Green
- Derwent Foreshore Management
- Point to Peninsula Link - Foreshore Boardwalk
- The Pink Pathway - Connecting COMA and the Point to Peninsula Link
- Glenorchy Park Masterplan - Cluster Management
- Tolosa Park Masterplan
- Playspaces Glenorchy
- Glenorchy Mountain Bike Masterplan
- Cityscape - Community Accessibility Enhancement Project
- Cityscape - Civic Heart
- Moonah Sports Centre
- Glenorchy Memorial Pool

INVESTMENT SOUGHT: $50 - $100 MILLION

TIMELINE: A.S.A.P.

ALIGNMENT:

-GLENORCHY CITY COUNCIL STATEMENT OF COMMITMENT ON HOUSING

-TASMANIA'S AFFORDABLE HOUSING STRATEGY 2015-2025

-HOBART CITY DEAL

-NATIONAL HOUSING AND HOMELESSNESS AGREEMENT

-COMMONWEALTH RENT ASSISTANCE

-NATIONAL RENTAL AFFORDABILITY SCHEME

oto: Ray Joyce

Housing is a basic human right.

There is a critical shortage of housing in Glenorchy and our residents are under significant housing stress.

We urgently need government investment in new social and affordable housing and increases in rent assistance and subsidies.

HOUSING IN GLENORCHY

Addressing the need for affordable, liveable and accessible homes

Recent data suggests there is a critical shortage of housing in Glenorchy and high levels of housing stress. Glenorchy has an estimated population of 47,963 people, living in 19,559 households. Compared to Greater Hobart, our City has a higher proportion of households with very low, low and moderate incomes, and of people renting and living in social housing, with a lower proportion purchasing their own home.

Due to these factors, and housing and rental price increases in recent years, we are facing significant housing stress.

Of the 6,184 households with a mortgage in Glenorchy, 714 (11.6%) were in housing stress. This was higher than the Greater Hobart average (10.1%). Of the 6,335 households renting in the City, 1,764 (38.7%) were in housing stress. This was higher than the Greater Hobart average (34.7%). Homelessness is also a significant issue in our City.

In recognition of the unmet housing need in Glenorchy, last year Council developed a Statement of Commitment on Housing to affirm our role in facilitating the provision of housing in Glenorchy. We made the following commitment:

> Recognising housing as a basic human right, Glenorchy City Council is committed to facilitating access for our residents to a diversity of safe, liveable, accessible and affordable housing options in our City. We will work closely with our residents, businesses, housing providers, developers, government and non-government partners to implement the following commitment.

The Commitment outlines Council's role in:

- gathering and sharing information about housing stress, housing need and homelessness
- advocating for Australian and Tasmanian government investment in housing
- planning and development facilitation
- providing Council land where appropriate to enable housing development
- supporting residents to access housing and homelessness programs and services
- engaging with our community about housing and homelessness to better understand housing need and housing options, and
- working with governments, housing providers, developers and non-government organisations to facilitate housing provision.

In recent months, Glenorchy City Council has been engaging positively through the Hobart City Deal to find opportunities to increase housing density and development across Greater Hobart. We are also working with the Tasmanian Government to identify land suitable for construction of social housing and with housing providers such as Communities Tasmania, Centacare, Housing Choices and Supported Affordable Accommodation Trust to facilitate new housing developments in our City.

We urgently need Australian Government investment in addressing the housing shortage and housing stress faced by Glenorchy residents. This includes in the construction of new social and affordable housing, and augmentation of housing affordability and rental assistance schemes.

Supporting Documents:

Glenorchy City Council Statement of Commitment on Housing

INVESTMENT SOUGHT: UP TO $2..5 MILLION

TIMELINE: SHORT TERM

GOVERNMENT ALIGNMENT:

-T21 VISITOR ECONOMY ACTION PLAN

-AUSTRALIAN RECOVERY FOR REGIONAL TOURI

-BUILDING BETTER REGIONS FUND

Government investment of up to $2.5 million in Council-owned buildings and civil works on Council land to make the Berriedale Caravan Park site ready for development. Mona will invest more than $5 million to create a new accommodation experience adjacent to its museum, drawing a additonal 50,000 visitors to the region, creating jobs and economic growth.

BERRIEDALE CARAVAN PARK

Making Berriedale Caravan Park development ready

Prior to 2020, Mona was welcoming approximately 450,000 visitors each year, with 70 per cent of those from outside Tasmania. Mona contributed $135 million to Tasmanian gross state product in 2017/18, and $165 million to Australia's gross domestic product. Mona's contribution is estimated to support 1,285 FTE jobs in Tasmania's tourism sector.

To build on Mona's international reputation and create further benefits for Glenorchy, Council and Mona have together developed a proposal for a transformational new Berriedale Caravan Park on Council land adjacent to the museum. The Berriedale Caravan Park will be an exciting new addition to the Berriedale Peninsula, designed with great care for the surrounding environment, while providing an exceptional visitor experience aligned with Mona's world-renowned unique creative brand

> Mona's take on the caravan park concept is an innovative new experience that reinforces and enhances Tasmania's core brand proposition and competitive strengths. Adjacent to the museum and close to Hobart, it is expected to be extremely attractive to a diverse visitor market.

As the Australian tourism industry continues to recover from the impacts of COVID-19, inter- and intra-state travel will prove vital. The Berriedale Caravan Park has a significant role to play in offering fresh and accessible accommodation for a broad range of visitors to Hobart's northern suburbs.

In 2018, Tasmania had 20,498 camper van registrations; 381,332 domestic trips; and 1,488,834 domestic nights. Nationally, 91% of the caravan and camper market is domestic travellers and campers (State of the Industry 2019).

With interest in caravanning and camping reportedly increasing, this development provides a much-needed accommodation option at the gateway to several of Tourism Tasmania's Drive Journeys across the state, as well as an ideal base for exploring southern Tasmania.

As a unique accommodation destination adjacent to one of Tasmania's major tourist attractions, the park will be open to Mona guests and other travellers alike. It will activate the Mona site with guests dining in the evenings and provide positive flow-on effects for local businesses, shops and restaurants in Berriedale and the surrounding areas. The caravan park will also look forward to welcoming international visitors, when the time comes.

The development will create around 40 jobs in construction and design, as well as longer-term employment opportunities in the tourism, food and beverage and accommodation sectors and GRP growth by $3.52 million each year.

The development has a build timeline of 12 months, and is projected to cost $8million, shared between Glenorchy City Council, Mona and other funding partners. This shovel-ready project could commence in the second half of 2022.

The caravan park development features several accommodation options, catering for tents, camper trailers, caravans and motor homes. It will also offer purpose-built, architecturally designed accommodation pods for those who prefer to travel light. With a total of 131 sites, the plan includes seven luxurious glamping tents and provision for up to 30 accommodation pods.

Guests will find cooking facilities in communal areas, and a separate BBQ space will also be provided. The chefs from Mona's Heavy Metal Kitchen will cook for guests on selected nights, and visitors will also be able to take up the wide range of food offerings at Mona and surrounding Berriedale and Glenorchy suburbs.

Supporting Documents:
Berriedale Peninsula Masterplan
Berridale Caravan Park Concept
Letter of Support MONA

INVESTMENT SOUGHT: $2.73MILLION

TIMELINE: SHORT TERM 2022 - 2025

GOVERNMENT ALIGNMENT:

-TASMANIAN PREMIER'S ECONOMIC AND SOCIAL RECOVERY ADVISORY COMMITTEE REPORT 2021

-AUSTRALIAN EMPLOYMENT SERVICES MODEL

"At the Glenorchy Jobs Hub you have access to experienced, well connected, and friendly individuals who really want to help you. The Hub helped me construct my resume and introduced me to various forums over which jobs are advertised, most of which I had no idea existed. My jobs coach, Connor, was extremely friendly right from the get-go. Now, I am not normally a very social person, but we got on fabulously."

- Faye, Glenorchy Jobs Champion

GLENORCHY JOBS HUB

Putting local people in local jobs

Glenorchy is on the cusp of an exciting future with an infrastructure investment pipeline worth $1.9 billion. To gain long term benefits from these (and future) investments and mitigate job losses of the COVID-19 pandemic, the people of Glenorchy need opportunities to develop their skills and secure jobs on these projects.

> Developers and major local businesses have committed to employing local Glenorchy people through Glenorchy Jobs Pledges, tying local employers to providing local jobs for our community.

The Tasmanian Government provided $1.3 million to establish the Glenorchy Jobs Hub until June 2022 . The Jobs Hub provides a one-on-one job matching service between Glenorchy job seekers and businesses to ensure we can deliver our investment pipeline and get local people into local jobs created through the pipeline.

Key partnerships with government, Job Active providers, educators, employers and social services, are well established. The Glenorchy Jobs Hub adds value to both job seekers and employers through targeted activities that;

- Support increased workforce participation of underemployed and unemployed people
- Facilitate collaboration between Job Active support providers and within industry sectors
- Provide region-specific jobs and skills forecasting data, and
- Assist businesses to access job-skills funding for employee skills development and recruitment.

The Glenorchy Jobs Hub is a touchstone in the community, a welcoming place for all.

During 2021, the Hub established;

- A centrally located physical location for training in the heart of Glenorchy
- A recognisable brand and strong online presence
- Skilled and capable people staff in the Hub, and
- An extensive network of providers and stakeholders in the education, training, recruitment, community support, literacy and key industry sectors.

Operations of the Glenorchy Jobs Hub are now embedded in the community and local support services. Targets for registrations, job placements and engagement have all been exceeded, indicating strong demand for the services provided to date.

The investment sought will fund operations of the Glenorchy Jobs Hub for 36 months from June 2022, in line with the operational support provided for the wider Tasmanian Jobs Hub Network.

The Glenorchy Jobs Hub has identified eight local Jobs Champions who have found work in the City and want to share their story.

Since opening our doors in August 2021;

We have registered 300 participants:

- 213 are not registered with Job Active services
- 107 are migrant/CALD
- 90% are long term unemployed/need significant support to overcome barriers to employment

Jobs coaches have helped 60 people gain employment:

- 32 were long term unemployed
- 25 are migrant/CALD
- 12 registered with Job Active services

The Glenorchy Jobs Hub Reference Group meets every second month. The membership is growing and attendance is close to 100% every meeting.

It includes representatives from;

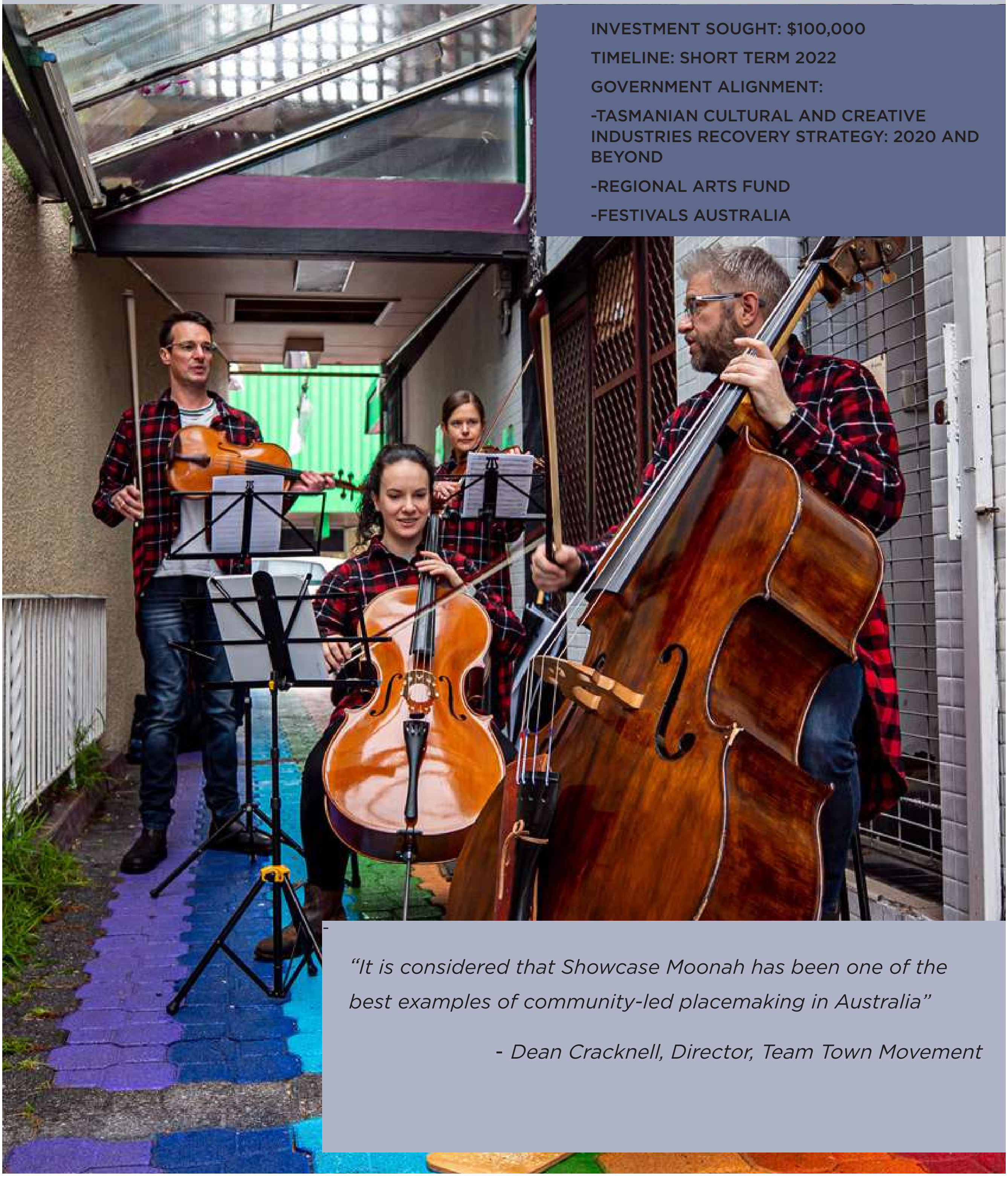
- Commonwealth and State Government
- Job Active providers
- Schools and Tas Tafe
- Employers
- Migrant Resource Centre, Multicultural Council of Tasmania, non-government organisations and not-for-profits
- NDIS and social service providers
- Australia Unemployed Workers Union, and
- Recruitment agencies.

Supporting Documents:

Letters of support (42)

Regional Workforce Planning Report

Glenorchy Economic Development Strategy 2020-25



INVESTMENT SOUGHT: $100,000

TIMELINE: SHORT TERM 2022

GOVERNMENT ALIGNMENT:

-TASMANIAN CULTURAL AND CREATIVE INDUSTRIES RECOVERY STRATEGY: 2020 AND BEYOND

-REGIONAL ARTS FUND

-FESTIVALS AUSTRALIA

“It is considered that Showcase Moonah has been one of the best examples of community-led placemaking in Australia”

- Dean Cracknell, Director, Team Town Movement

SHOWCASE

Community showcase in our shared places

Showcase Moonah is an established and proven placemaking program that was successfully implemented from January to June 2021 by Council.

This project won national recognition, winning the Economic Development Australia Diversity and Inclusion Award in 2021. Showcase Moonah funded 14 community-led projects: from pop-up events, to street art; cultural performances; urban greening and street markets.

The project's success was ensured by enabling local business, innovators, and creatives to showcase Moonah with their own activities and events through grants received from Council. Participants were as diverse as the local community, including multicultural communities, a youth social enterprise, artists, musicians, people living with a disability, and not-for-profit groups. The facilitation of multiple projects in unison meant that inter-community collaboration was incentivised, and the streets, laneways, and carparks of Moonah were brought to life with vibrancy, activity and community.

It is proposed that Showcase Moonah 2022 is implemented using the same successful format of 2021. A grant round will be run, calling for applications from the community to lead their own project in Moonah showcasing their local talents, skills, culture, passion and innovation. Once grants are awarded, Council will work with the successful candidates to bring their ideas to life and implement these over a one-month period to maximise the activation and economic development and community empowerment outcomes of this project.

Creating great public places and connecting communities is everyone's responsibility, both within Governments and in the community. Showcase Moonah brings both of these together to create public spaces that people love and feel connected to.

The aims of the project are to:

- Attract more people and activate Moonah
- Promote local artists, creatives and innovators
- Celebrate the gritty, urban character and diverse and multicultural people of Moonah
- Prototype and trial new ideas to bring more vibrancy to this activity centre.

Key facts:

- Participants in Showcase Moonah 2021 provided 935 volunteer hours across 14 projects
- That equates to $50,490 of volunteer time provided to the community
- The direct economic multiplier of this project on investment was 2.12, not including indirect benefits such as increased sales for local businesses.

Showcase Moonah 2021's best example of amplified productivity is the Council contribution of $10,000 for the *To the North* Market.

This single investment to a business saw a further 50 businesses and organisations provided with a platform to access the 4,500 people attending the market. This is without counting the additional footfall increasing customers for local businesses surrounding the market area.

Supporting Documents:

Glenorchy Economic Development Strategy 2020-25

https://activitycity.com.au/showcase-moonah/

INVESTMENT SOUGHT:

STAGE 1 $150,000 (STRATEGY)

STAGE 2 $500,000 (CAPITAL)

TIMELINE: SHORT TERM 2022 - 2023

GOVERNMENT ALIGNMENT:

-TASMANIAN CULTURAL AND CREATIVE INDUSTRIE
RECOVERY STRATEGY: 2020 AND BEYOND

-TASMANIAN VISITOR ENGAGEMENT STRATEGY

-TASMANIAN CYCLE TOURISM STRATEGY

-AUSTRALIAN RECOVERY FOR REGIONAL TOURISM

To ensure Glenorchy is accessible and inviting for residents and tourists alike, signage and wayfinding systems must be consistent, relevant and fit for purpose.

SIGNAGE AND INTERPRETATION STRATEGY

Mapping the visitor journey

Wayfinding recognises the important role that directional information plays in making day-to-day journeys easy and efficient and in enticing visitors to spend time in the City's spaces. It encourages people to walk more often to more destinations and reduces confusion about access to facilities and services within the area.

Simple, hierarchical information is required with detailed mapping to communicate about each of the City's activity centres and how to find it. This includes information about how to access the many cultural, sporting and tourism offerings around the City. It would be beneficial to integrate wayfinding with a thematic interpretation strategy for the City as part of a comprehensive investigation of wayfinding in Glenorchy.

Consistency across the City would communicate the City brand, lend legitimacy to the information, and would inform and direct people to the diverse experiences available within the City. Importantly, the signage will create more viable places by increasing foot and cycling traffic, meaning longer stays and more retail profitability.

Council will provide project management and engagement for the strategy development and pilot project.

Key background information:

- The *Glenorchy Economic Development Strategy* identifies the need to understand our visitors and market our attractions. A critical precursor for visitation is consistent, legible wayfinding to guide movement throughout the area.
- The *Greater Glenorchy Plan* identifies inconsistencies with place-branding and a lack of accessible way-finding infrastructure installed across the City and between neighbouring local government areas.

The project will develop a signage and wayfinding strategy collaboratively with neighbouring Councils, the tourism sector, businesses and other government agencies.

The signage and wayfinding strategy and pilot project will determine locations, nodes, environmental assessment and recommended hierarchy of signage to connect our community assets, facilities and destinations.

The strategy will include an analysis and audit of existing signage (both lawful and unlawful) and detail primary and secondary locations. We will map the hub and spoke networks for signage, way-finding, signage principles and develop a signage style manual to ensure concise and legible signage in the local government area.

Way-finding will include heritage and cultural information to improve general education and build pride in place identity.

Supporting Documents:

Greater Glenorchy Plan 2021

Marine and Innovation Masterplan 2021

Glenorchy Economic Development Strategy 2020-25

INVESTMENT SOUGHT: $500,000

TIMELINE: SHORT TERM 2022 - 2025

GOVERNMENT ALIGNMENT:

-TASMANIAN CULTURAL AND CREATIVE INDUSTRIES RECOVERY STRATEGY: 2020 AND BEYOND

-AUSTRALIAN REGIONAL ARTS FUND

“I think that professional and amateur artists, local and visiting multicultural and Tasmanian Aboriginal communities have great potential to make [the] Glenorchy area feel like a creative place if given space/assistance”

- 2020 survey respondent

DELIVERING A CITY OF ARTS

Building image and pride with public art

The *City of Glenorchy Community Plan 2015- 2040* sets the following vision for our city by 2040: "We are a proud city; a city of arts; of opportunity; of partnerships; a city that makes exciting things happen"

Becoming a city of the arts featured heavily in the Community Plan when it was developed and is a consistent theme that has run through Council's strategic planning ever since.

The *Glenorchy – City of Arts 2040 Strategy* developed in 2020 sets out how the community's vision for Glenorchy to be a city of the arts, as envisaged in the Community Plan, may be achieved. The Strategy sets out a series of forward-looking strategic goals developed through consultation and community feedback which support the importance and value of public art in the City.

In 2021, there are over 35 works in Council's public art collection. This includes the recently acquired works at Glenorchy Art and Sculpture Park, the 2020 commission of Family by Matt Calvert which was developed as part of the Glenorchy CBD Revitalisation Project and the murals of Corridor of Modern Art (COMA) developed in 2021.

"Art and culture should be all around us, embedded into the very fabric of Glenorchy. Art in the public domain can bring joy, challenge us in our world views and let us celebrate our cultures."

Public art:

- Enriches and enlivens people's experience of and connection to public space and therefore their city, suburb and environment
- Engenders ownership and pride in public space especially if its development has involved the community in some way
- Provides an opportunity through art to communicate ideas and stories in a public arena
- Provides an opportunity for the development of shared cultural experiences
- Enhances civic identity and community pride
- Contributes to the redevelopment and revitalisation of the city
- Enhances experiences for visitors and tourists, and
- Contributes to economic development through creating employment and commercial opportunities.

This project will see investment in public art in our City, specifically along the Corridor of Modern Art (COMA) and the Glenorchy Art and Sculpture Park.

The Corridor of Modern Art is a tourism asset for the City that links Moonah to Mona along the Intercity Cycleway. This project is transforming the rail corridor into a Corridor of Modern Art, creating a destination in itself that invites residents and tourists to traverse a vibrant corridor of colourful installations and artwork. Installation of ten murals for COMA was completed in May and June 2021, creating an exciting new arts-tourism attraction for our city. All murals were painted by Tasmanian artists, of which three are Glenorchy residents. Artists were selected through an open-call process, with over 70 artists applying for the opportunity.

This project will enhance public art in our City, for the benefit of locals and visitors.

Supporting Documents:

Glenorchy Arts and Culture Strategy 2020 - 2040

INVESTMENT SOUGHT: $500,000

TIMELINE: SHORT TERM 2022 - 2025

GOVERNMENT ALIGNMENT:

-TASMANIAN ADVANCED MANUFACTURING ACTION PLAN 2024
(PRIORITY 4: SUPPORT GREATER MARKET IDENTIFICATION AND ACCESS AND INDUSTRY PROMOTION)

-TASMANIAN ANTARCTIC GATEWAY STRATEGY
(GOAL 3: POLAR INNOVATION AND EXPERTISE) THROUGH MANUFACTURING AND MAINTENANCE AT POWB

-TASMANIAN TRADE STRATEGY

Successful maritime clusters in Australia and elsewhere, have used management vehicles to enhance the collaboration and collective knowledge of businesses when tendering for larger contracts, further enhancing their competitive advantages through branding and promotion.

MARINE AND INNOVATION CLUSTER

Cluster management for Prince of Wales Bay

The Prince of Wales Bay (PoWB) Marine and Innovation Masterplan was endorsed by Council in October 2021. The purpose of the masterplan is to grow PoWB marine precinct into a thriving hub of economic activity, while maintaining its competitive positioning as the Southern Tasmanian base for maritime industry into the future.

The PoWB precinct holds a unique position within the Tasmanian network of maritime ports. Most maritime ports focus on cargo whereas the PoWB cluster is the predominate manufacturing, repair, and maintenance port in Tasmania, particularly for medium sized vessels.

To continue to build on the success of this cluster and leverage the benefits of the co-location of these key maritime businesses, support for the growth and development of the soft infrastructure such as skills training, branding, identity, and promotion is needed.

Having a management mechanism in place is critical for a precinct of this scale to be able to streamline business operations, collaborate, ensure focus on the key customer and industry segments and importantly, ensure the precinct is playing to its competitive strengths.

It is proposed that recruitment of a Cluster Manager is undertaken immediately in line with Strategic Direction 3 from the Prince of Wales Bay Marine and Innovation Masterplan. This role would be funded for a total of 24 months with the objective to transition to a membership fee-based structure following this (example: Bell Bay Advanced Manufacturing Zone (BBAMZ)).

The aim of this project is to:

- Develop a branding, identity, and promotion strategy for the precinct
- Strengthen on-site training and skills development opportunities
- RTO establishment in POWB to do onsite training
- Collaborate with businesses to undertake a more coordinated approach to large scale tendering contracts
- Promotion and marketing of the precinct and maritime industry, working towards key tenant and investment attraction
- Increase opportunities for business-to-business collaboration through enhanced communications, network, research and development and skills training at POWB
- Identify new business opportunities.

Key facts:

- The broader POWB area has 373 businesses
- The majority of these businesses employ less than 20 employees
- The three top industries in this area are Construction (66), Transport and Warehousing (60), and Manufacturing (49)
- The workforce of 2,820 employees has a strong focus on manufacturing, technicians, and trades with almost a third of workers in this sector
- 40% of workers are in the manufacturing industry
- Around 20 businesses within the precinct are involved directly in ship building, repairs and manufacturing of materials and product development with further businesses supporting this.

Supporting Documents:

Marine and Innovation Masterplan 2021

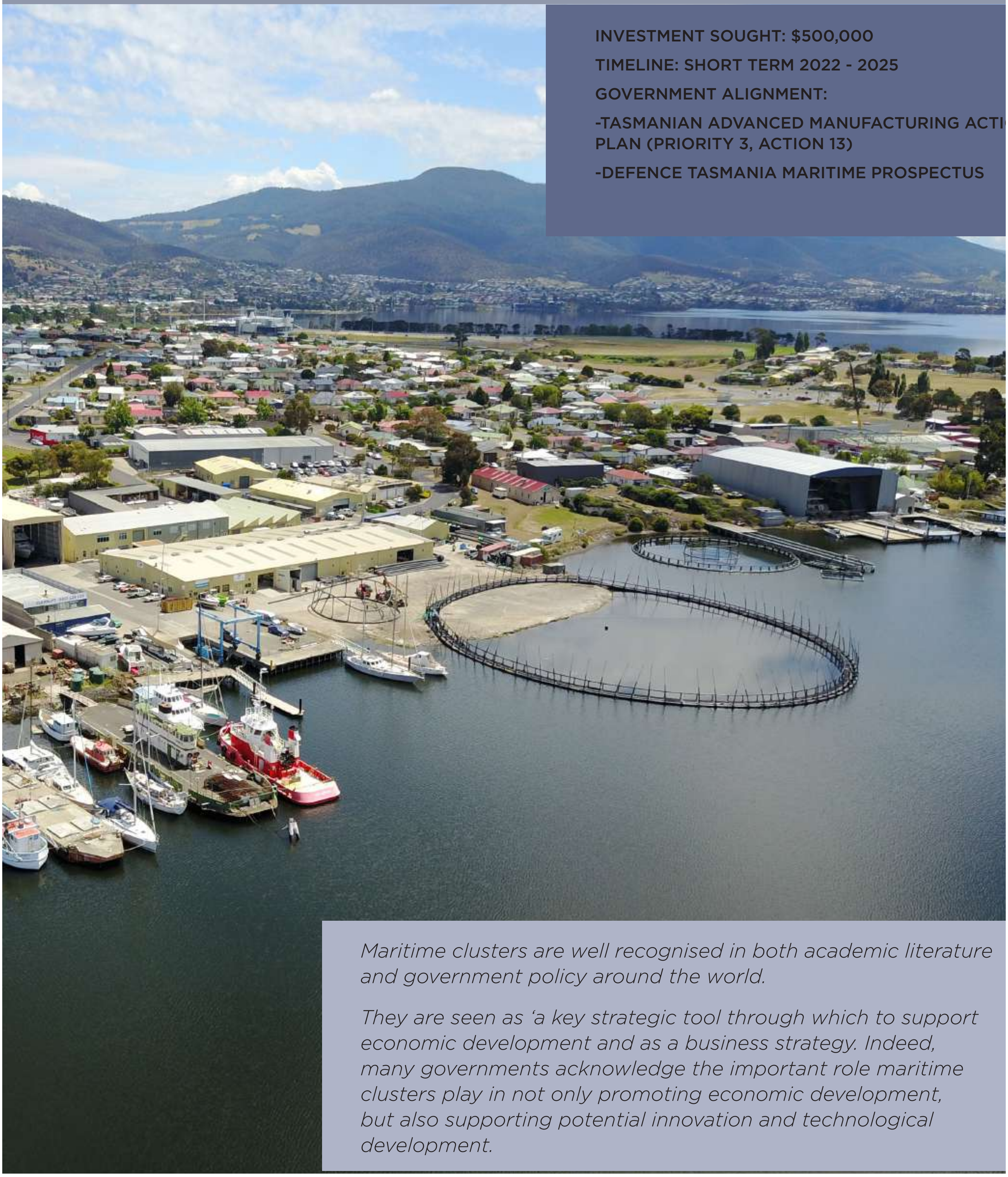
INVESTMENT SOUGHT: $500,000

TIMELINE: SHORT TERM 2022 - 2025

GOVERNMENT ALIGNMENT:

-TASMANIAN ADVANCED MANUFACTURING ACTI
PLAN (PRIORITY 3, ACTION 13)

-DEFENCE TASMANIA MARITIME PROSPECTUS



Maritime clusters are well recognised in both academic literature and government policy around the world.

They are seen as 'a key strategic tool through which to support economic development and as a business strategy. Indeed, many governments acknowledge the important role maritime clusters play in not only promoting economic development, but also supporting potential innovation and technological development.

MARINE AND INNOVATION INFRASTRUCTURE

Exploration - dredging Prince of Wales Bay

On behalf of Prince of Wales Bay stakeholders, Council is seeking funding for feasibility analysis, investigation and exploratory research into suitable dredging methodologies.

Identified in the Defence Tasmania Maritime Prospectus as a key capability in Tasmania's export assets, the precinct now encompasses over 50 businesses covering metal engineering, defence, technology, innovation and boat repair and manufacturing.

The Prince of Wales Bay Bay is a critical marine business cluster for Australia and Southern Tasmania's base for maritime industry.

The Prince of Wales Bay is at a critical juncture where it needs to invest in strategies to help grow its market share, remain competitive and ensure long-term sustainability.

Working with stakeholders, the masterplan identified strategic upgrades to support continued growth of the precinct. Stakeholders jointly identified that it is critical to commence investigations into the feasibility and costs of dredging to increase water depth in specific areas of the Bay.

Dredging of main shipping channels will pave the way for businesses in the bay to progress with development of an existing layup berth for use as a common user facility, which will support business sustainability in the precinct.

Silt and sediment build up continues to impact water depth at the entry and within the Prince of Wales Bay itself. This has restricted the movement of larger vessels and heavily impacted on commercial viability for established businesses along the bay foreshore.

Funding will be used to investigate responsible and sustainable dredging techniques that will support the continued use of Prince of Wales Bay as a key export hub and advanced manufacturing area.

The project will include the following:

- Further investigation will assess the feasibility and environmental impact of undertaking dredging to key commercial areas of the Bay
- Modern techniques for dredging will be investigated including waste re-use/disposal option analysis
- The project will involve engaging with relevant stakeholders and the Tasmanian Government, including with Tasports.

Supporting Documents:

Marine and Innovation Masterplan 2021

INVESTMENT SOUGHT: $1 MILLION

TIMELINE: MEDIUM TERM 2024 - 2027

GOVERNMENT ALIGNMENT:

-HOBART CITY DEAL

-BUILDING BETTER REGIONS FUND

"....the people of Moonah definitely don't want to become 'another North Hobart'. They like being able to get a good latte on Main Road, but they want Moonah to keep its unique charm – the grungy warehouses, the gritty streets, the diverse cultures, the imperfect houses. It's the realness of Moonah that keeps people here."

- Beyond the Curtain, The Moonah effect

GREATER GLENORCHY PLAN

Moonah Central Square

Deliver a central public square for Moonah to support events, activation, community and cultural events and improve liveability of the Moonah activity centre.

Located in the once thriving manufacturing heart of Southern Tasmania, Moonah's density and industrial heritage meant the CBD has not retained many mature trees or benefited from a central space to allow community to gather, rest and connect.

During the development of the Moonah precinct plan (as part of the *Greater Glenorchy Plan*), an area of Council owned land was identified as an ideal location for a small civic square. At the rear of the Main Road Moonah shopping strip, the Council-owned carpark has a good network of established trees and good solar amenity. It also has good access to the future transit hub, recently refurbished public toilets, and Main Road. It has under-utilised parking areas that could be transformed into a central compact urban park.

The use of the space was tested during the Showcase Moonah placemaking program, which saw the location used for multiple events both during the day and evening. Loss of carparking to create the civic square would be easily absorbed by nearby parking provision nearby.

The additional capital expenditure is estimated to generate approximately $20,000 additional depreciation and maintenance over the asset life, and is expected to increase the value of nearby commercial property.

Project Proposal

STAGE 1 PARKLET

Convert a small area of what is currently parking that would incorporate existing public amenity to create new urban park and plaza for daily and night-time use and events within the Hopkins Street Car Park.

STAGE 2 LINEAR PARK

Work with community and business to develop concept designs to connect the Stage 1 parklet with a linear park to link the recently upgraded public toilets and further green space identified in the Moonah Precinct Plan.

Supporting Documents:

Greater Glenorchy Plan

Multicultural Spaces Plan

INVESTMENT SOUGHT: $10 MILLION

TIMELINE: MEDIUM-LONG TERM

GOVERNMENT ALIGNMENT:

-HOBART CITY DEAL

-TASMANIAN POPULATION GROWTH STRATEGY

-BUILDING BETTER REGIONS FUND

Renewed Main Road Street Infrastructure between Albert Road and Hopkins Street will support multicultural population growth and retention, small business growth and accessible community spaces.

Initial stages will involve asset investigations, business and community engagements, detailed designs and pilot projects to test sites building on the Moonah precinct plan.

GREATER GLENORCHY PLAN

Moonah Streetscape Renewal

As the fastest growing precinct in the Greater Hobart area, Moonah is the centre of multicultural commerce in Tasmania, servicing a local population consisting of almost 25% born overseas and housing a number of multicultural businesses.

The Moonah Precinct Plan was developed as part of the *Greater Glenorchy Plan*; drawing from community engagement, topography, demography and economic research to design the activity centre for the coming 20 years. The redevelopment of the public space infrastructure in the activity centre will provide:

- An economic catalyst – the Moonah activity centre will have high quality, welcoming and activated spaces where local businesses thrive
- Inviting and activated – a network of accessible and safe public spaces, easy for people to explore and enjoy both day and night
- A unique identity – an authentic and distinctive place; true to Moonah's multicultural community's identity and heritage and connected to our unique landscape setting
- Well-connected - a CBD that is easy to access by a range of transport modes – whether by walking, cycling, public transport or car.

Key background information:

- The population in Moonah is expected to experience an annual growth rate of 6.2% through to 2036, which is significantly higher than the Glenorchy and Greater Hobart growth rates.
- 4,900 jobs in Moonah are expected by 2040.

You've heard of the MONA effect? It's like that, only Moonah. While bigger shops are shutting down, small, eclectic and locally owned shops are opening up. The area has become a haven for young families and new migrants. We love the diversity and contrast but want to hold on to what we are – a bit rough around the edges with absolutely no elitism.

This project will upgrade Main Road Street Infrastructure between Albert Road and Hopkins Street.

The project will include:

- Investigations of asset condition and replacement, upgrade and renewal costs
- Concept design development and business and community engagement
- Pilot projects and placemaking
- Detailed infrastructure planning and design development
- Footpath widening and kerb extension works to create valuable economic and social space for outdoor dining, retail spill-out and street trees
- Install warm LED Dark Sky compliant street lighting and new multifunction poles
- Install new seating with USB charging and ghost lighting along Main Road to increase accessibility, usability and increase socialisation opportunities for the community
- Install new street wayfinding signage to increase accessibility of the precinct, including connections to the Intercity Cycleway
- Install required infrastructure for future Smart City upgrades including public Wi-Fi, charging stations etc.
- Install raised, accessible parking bays
- Install new street trees and undertake street greening to improve liveability, reduce wind impacts and create spaces to gather and enjoy
- Incorporate infrastructure upgrades to enhance public transit movement along Main Road and increase ridership
- Install enhanced cycle connections to the Intercity Cycleway to support active transport and visitors.

Supporting Documents:

Greater Glenorchy Plan

Multicultural Spaces Plan

INVESTMENT SOUGHT: $6MILLION
TIMELINE: MEDIUM TERM
GOVERNMENT ALIGNMENT:
-HOBART CITY DEAL
-BUILDING BETTER REGIONS FUND

Upgrade the Claremont Village Green with the creation of new garden parkland with seating, landscaping, play spaces, shelter and lighting; a place that is suitable for all ages.

GREATER GLENORCHY PLAN

Claremont Village Green

The *Greater Glenorchy Plan* identifies Claremont as a distinctive neighbourhood centre. The precinct plan focuses on delivering a local centre that is a high-quality social connector with good accessibility, connectivity and safety, rather than identifying significant new retail or commercial development opportunities.

Further medium-density residential development within walking distance to the activity centre, like at the former primary school site, will enhance the vibrancy of the centre as well as future development of the Northern Suburbs Transit Corridor.

In previous times, public buildings in Claremont defined and celebrated the street corners, such as the original station, the church, the Memorial Hall, library and RSL. Walk into the shopping centre today and there is a sea of people, catching up over coffee, stopping for a chat and doing their daily shopping. The precinct now operates inwardly, where it used to operate outwardly.

A new vibrant parkland will connect the Claremont village green to the shopping centre as well as provide outside space adjacent to the Girl Guide Hall and Men's Shed, which will encourage people outside to enjoy the natural landscape setting.

The Girl Guides Hall and Men's Shed have very limited activation and passive surveillance due to limited hours of operation. Expanding community uses for these spaces will increase activity around the Village Green.

The project aims to deliver a Village Green to celebrate the activity centre being the heart of a garden suburb, with strong visual landscape connections to kunanyi/Mount Wellington, the Meehan Range beyond and the nearby River Derwent foreshore.

This will include activating the Village Green through pop-up markets, community gardens, and outdoor activities more generally, and strengthening the existing community uses of the Men's Shed and Girl Guide Hall.

The Village Green activation will be assisted by infill medium-density housing around the edges to provide for the increasing population and to provide suitable housing for the changing demographics of the area.

Key background information:

- The population is expected to double by 2036, and almost all future growth is likely to occur within the ages of 18-65 and 65+. Claremont already has a much older demographic than the Glenorchy local government area and Greater Hobart.
- Residents aged 65+ made up about 44.6% in 2016, compared to about 18% in the Glenorchy LGA and Greater Hobart. By 2036, this is expected to grow to almost 47.9%, which is approximately 28% higher than Greater Glenorchy and Greater Hobart.

Supporting Documents:

Greater Glenorchy Plan

INVESTMENT SOUGHT: $500,000

TIMELINE: MEDIUM TERM

GOVERNMENT ALIGNMENT:

-HOBART CITY DEAL

-TASMANIAN CYCLE TOURISM STRATEGY

-AUSTRALIAN RECOVERY FOR REGIONAL TOURI

DERWENT FORESHORE MANAGEMENT

Environmental, economic, cultural ,recreational and community principles

The Derwent River foreshore has undergone an array of physical and cultural transformations in recent history. It is a rich tapestry of both the physical and historical narratives of the site, that is inextricably linked to Glenorchy's identity. In Glenorchy, the Derwent foreshore services export industries, cultural and tourism operations (including Mona), recreational and community events, and supports a diverse riverine ecosystem.

The Glenorchy Derwent Foreshore Management Framework will ensure current and future development along the riverfront protects this superlative city asset, economically, environmentally, socially and recreationally, and identifies which areas should be retained as regional public open space and be developed as world-class attractions.

Key background information:

As identified in the Glenorchy Park Masterplan:

- Walking and jogging are the highest participation activities both nationally and within Tasmania. (Source: SPORTAUS AUSPLAY)
- Glenorchy has an obesity rate of 27.7%, the highest in the Greater Hobart Area (DHHS Tasmanian Population Health Survey 2019)
- The introduction of a connected foreshore trail could attract large numbers of visitors to the region and increase visitor retention and dispersal
- Foreshore trails are among the most popular cycling experiences while on holiday with 35% of visitors preferring "cycling on cycle path route along a foreshore, river or lake" and 41% preferring " sightseeing around city / town" (Source: Tasmanian Cycle Tourism Strategy 2017) As an increasingly popular activity, Glenorchy can become a destination along the Regional Trail Network
- The foreshore trails could link up to the InterCity Cycleway and Tasmanian trail network, link to the kunanyi/Mt Wellington trails, and southern Tasmanian adventure tourism markets
- As Glenorchy develops, striking the balance between formalised sport and informal recreational opportunities will be critical to the overall health and well-being of the community
- Protecting existing foreshore areas from inappropriate development and advocating for public foreshore access is critical.

The project will:

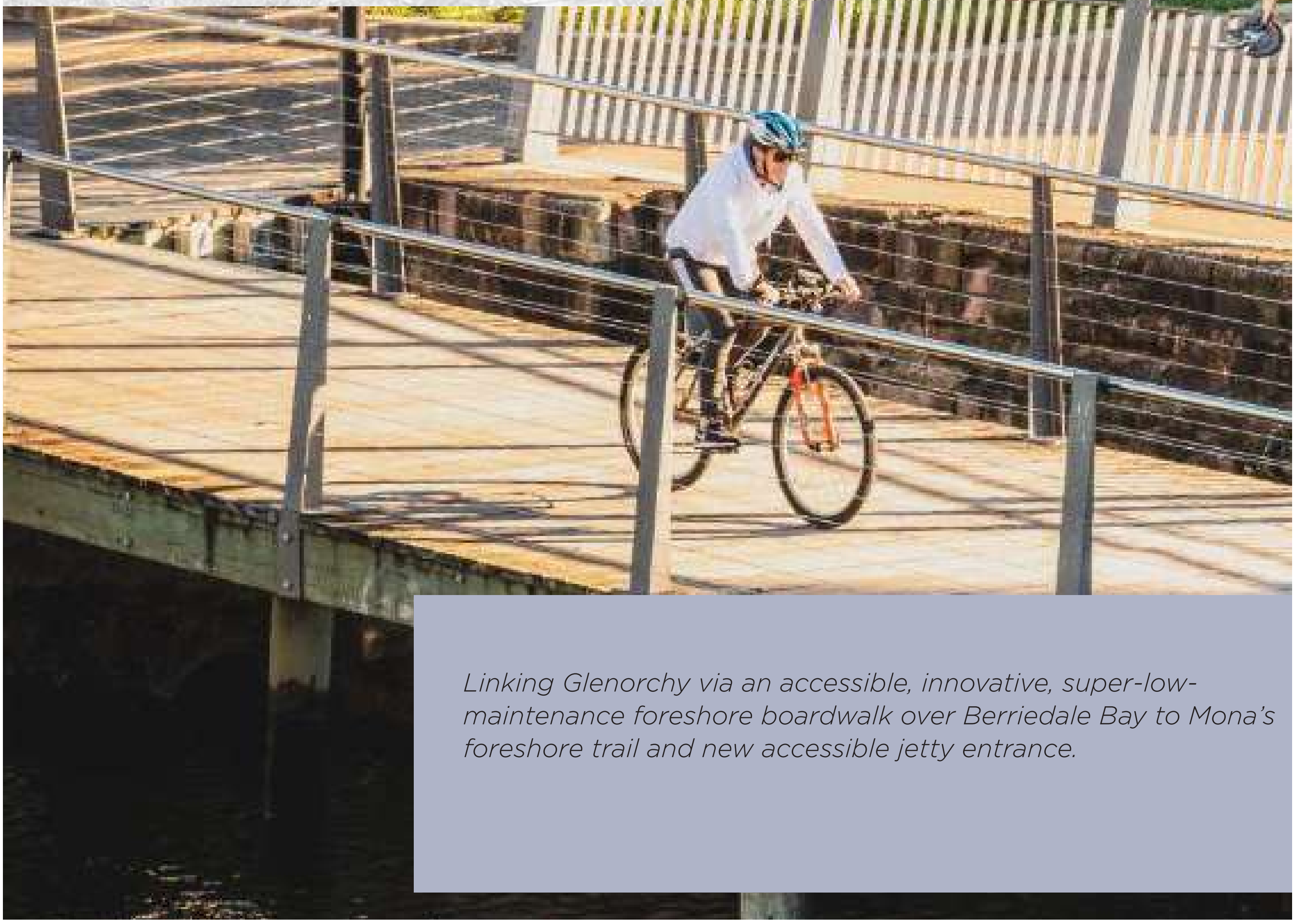
- Analyse existing foreshore trail network and review proposed trails including in various Council masterplans
- Review the land-use planning framework for foreshore zones
- Review the playspace strategy / open space network along foreshore precinct
- Develop a long-term vision for the 32km of foreshore in municipality
- Map the proposed foreshore trail
- Set out development principles, guidelines for foreshore precinct
- Develop visitor / tourist network maps connecting the foreshore to the InterCity Cycleway and key venues / tourism locations in Glenorchy.

Supporting Documents:

Berriedale Peninsula Masterplan 2021

Marine and Innovation Masterplan 2021

Glenorchy Park Masterplan 2022



INVESTMENT SOUGHT: $2 MILLION

TIMELINE: MEDIUM TERM

GOVERNMENT ALIGNMENT:

-T21 VISITOR ECONOMY ACTION PLAN

-AUSTRALIAN RECOVERY FOR REGIONAL TOURI

-BUILDING BETTER REGIONS FUND

Linking Glenorchy via an accessible, innovative, super-low-maintenance foreshore boardwalk over Berriedale Bay to Mona's foreshore trail and new accessible jetty entrance.

POINT TO PENINSULA LINK

Foreshore Boardwalk

Public foreshore access and amenity is increasingly leveraged as a multifunctional asset for cities across the world, with governments investing in activation, events, pathways, recreational and events spaces and multi-modal transit infrastructure.

The Derwent foreshore between the Berriedale Peninsula and Wilkinsons Point is home to two of Tasmania's largest creative, cultural and recreational venues, Mona and the MyState Bank Arena. Investment in these two precincts is at all-time highs, with plans in place for further development by both Mona and LK Group at their sites.

The Point to Peninsula Link will build on the international recognition of Mona and GASP, to promote local design and innovation through development and construction of a super-low-maintenance boardwalk structure to link existing pathways to the ferry access point at Mona.

Connecting Tasmania's premier cultural attractions through the Point to Peninsula Link will provide further opportunity for development of the public open spaces for all ages and abilities, enhance pedestrian and active transport use between the venues, and reduce the need for tourists/visitors to enter and exit the freight corridor on the Brooker Highway.

Key background information:

- Extension of the GASP boardwalk, as detailed in the Berriedale masterplan, will be critical in safely connecting pedestrians between Mona and Glenorchy Park.
- The GASP boardwalk and pavilion seeks to increase participation in public space and arts and cultural activity along the Derwent Foreshore.
- As a free activity located within walking distance to Australia's largest privately owned museum and art gallery and centrally located in the Glenorchy local government area, GASP is easily accessible for low-income households. According to an ABS survey, low income and low attendance rates at arts and cultural events and places are highly correlated.

Supporting Documents:

Berriedale Peninsula Masterplan 2021

Glenorchy Park Masterplan 2022

INVESTMENT SOUGHT: $1.6 MILLION

TIMELINE: MEDIUM TERM

GOVERNMENT ALIGNMENT:

- T21 VISITOR ECONOMY ACTION PLAN
- DESTINATION SOUTHERN TASMANIA; GREATER HOBART DESTINATION ACTION PLAN
- TASMANIAN CYCLE TOURISM STRATEGY
-AUSTRALIAN RECOVERY FOR REGIONAL TOURISM

The micromobility sector is expected to make a strong post-pandemic recovery. Because of higher awarness of hygene, micromobility is preferred over public transportation. Quiet and green transportation modes that avoid congestion are preferred.

- McKinsey July 2020

PINK PATHWAY

Connecting COMA and The Point To Peninsula Link

The Pink Path will create a link between the Corridor of Modern Art on the InterCity cycleway and the Point to Peninsula Link. It will create an iconic tourism asset, build on the international recognition of Mona and GASP, and promote carbon neutral transport options for visitation to the City's key cultural and recreational assets.

Key stakeholders investing in the nearby precincts at Wilkinsons Point, Berriedale Peninsula and the Hobart Showgrounds have emphasised the importance of active transport and e-mobility for their transport management on event days.

The increase in attractiveness and awareness of the InterCity Cycleway as a tourism drawcard will incentivise visitors to utilise active transport and e-mobility to access the City's key sites.

Incorporation of bold, eye-catching Tasmanian design along the InterCity Cycleway will leverage the increasing attractiveness of urban cycling tourism as part of the sector's post-COVID recovery. The Tasmanian Cycling Tourism Strategy highlights that the most popular cycling experiences on holiday are 'sightseeing around a city/town' (41%) and 'daytrip along metropolitan cycle paths' (25%).

Under the Corridor of Modern Art (COMA) project, Glenorchy City Council recently invested in artworks along the InterCity Cycleway to begin the transformation of the corridor into a daytrip cycling 'must-do' when visiting Southern Tasmania, thereby supporting visitor retention and dispersal.

Mona has recently invested in on site charging stations for e-mobility devices to support the increasing popularity of e-bikes and e-scooters.

Strategic investment in the Pink Pathway aims to increase uptake of active transport and e-mobility and enhance the transit options available to visitors to the Berriedale Peninsula, Glenorchy and Moonah activity centres, the new Showgrounds development and Wilkinsons Point.

Increasing visitor and resident use of the InterCity Cycleway will minimise car-dependency in these and other areas along the Northern Suburbs Transit Corridor, ultimately reducing the need for parking provision at high amenity sights.

It is anticipated that the $80,000 additional depreciation and maintenance cost created per annum would be offset by increased rates revenue associated with the developments at Berriedale Peninsula, Wilkinsons Point and the Hobart Showgrounds.

Key background information:

- Glenorchy Park Masterplan identifies Mona as highly influential on the future activation of venues within the precinct, including the Showgrounds development, MyState Bank Arena, KGV precinct and Elwick Racecourse
- By creating a vibrant link between the venues, it will encourage longer visitation and encourage people to patronise more than one venue in the area
- An innovative public transport solution connecting Mona and other key sites to Hobart CBD is critical for long-term growth and to minimise car reliance to the Berriedale Peninsula.

Supporting Documents:

Greater Glenorchy Plan

Glenorchy Park Masterplan 2022

Berriedale Peninsula Masterplan

INVESTMENT SOUGHT: $500,000
TIMELINE: SHORT TERM
GOVERNMENT ALIGNMENT:
-HOBART CITY DEAL

Undertake development and establishment of a proactive management model for the Glenorchy Park precinct to ensure ongoing coordination, efficiency, and successful functioning of the area.

GLENORCHY PARK MASTERPLAN

Stakeholder Collaboration - Cluster Management

Glenorchy Park is home to a cluster of sport, recreation and entertainment facilities that have attracted significant public and private investment, driving employment growth in excess of 1000 jobs over the coming years.

Glenorchy Park, as a sports, recreation and entertainment precinct is at a key juncture in its growth and development. To date, it has grown organically as a cluster of diverse uses to the north of the Glenorchy CBD. Key uses include MyState Bank Arena (formerly Derwent Entertainment Centre), Elwick Racecourse, KGV Precinct, Hobart Showgrounds, Wilkinsons Point and the YMCA.

Governments have made, and will continue to make significant investments in the area, including the –

- Redevelopment of the MyState Bank Arena ($83.5million Tasmanian Government)
- Redevelopment of the Hobart Showgrounds ($42.1million Tasmanian Government), and
- Activation of the Northern Suburbs Transit Corridor ($25million Australian Government).

Glenorchy City Council is seeking to formalise the cluster. This will ensure infrastructure supports growth, connectivity and a clear path for the long-term growth of the precinct.

Key background information:

The Glenorchy Park Masterplan has identified:

- In order to reach the vision of "The Premier Sporting Hub in Hobart" the precinct must be coordinated. Each facility within the precinct would benefit from having an agreed and approved masterplan that is complementary to the precinct.
- Varied ownership has meant each of the venues in the precinct are pursuing future masterplans independently, without an overarching governing body or committee to ensure a coordinated precinct outcome.

The project will collaboratively develop a management and governance structure (including Department of State Growth, Council, and all key stakeholders).

The project will aim to deliver a management and governance structure to:

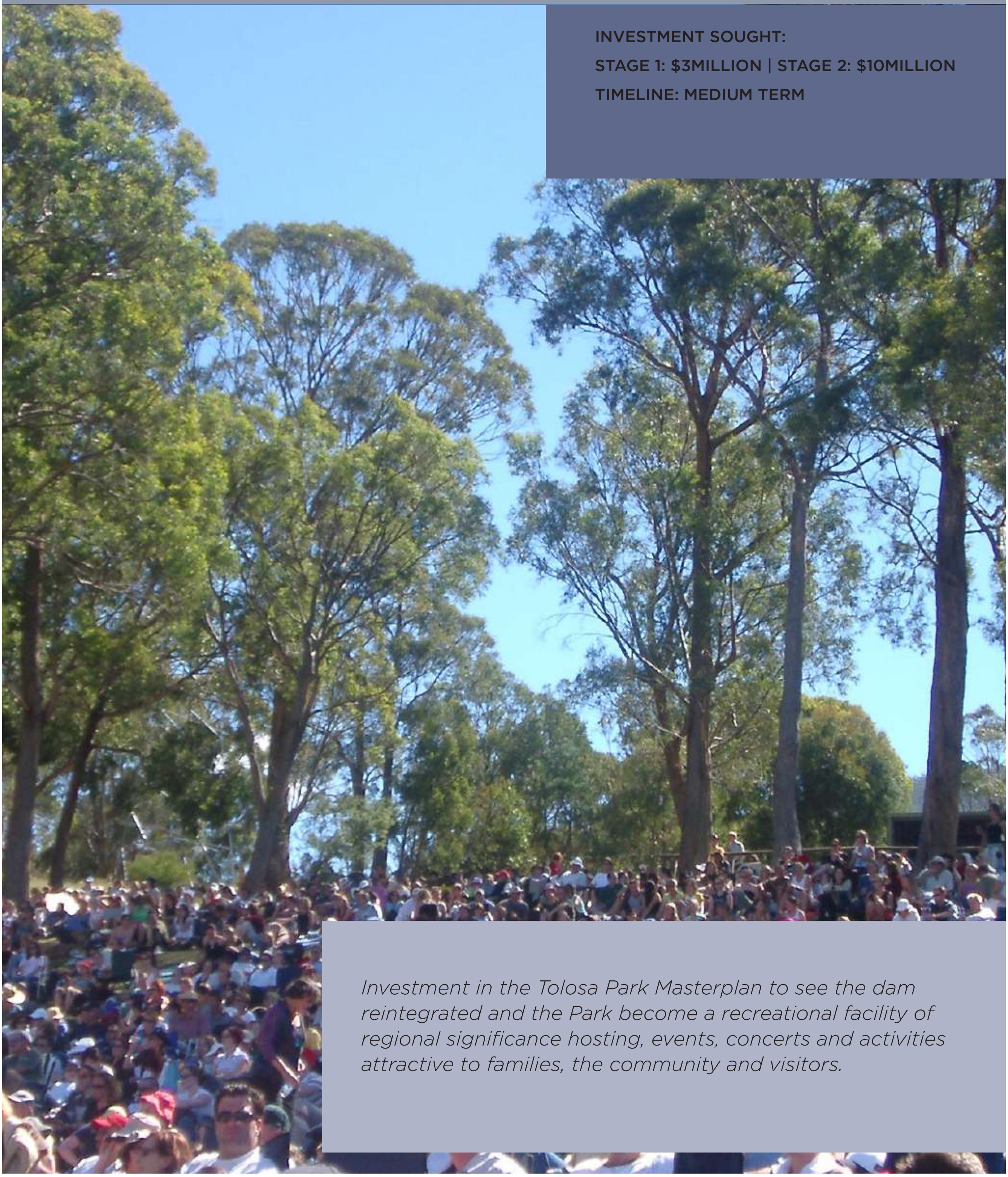
- Collaborate as a coordinated precinct to enhance the competitiveness and deliver premier events and activities. This will ensure investment within the precinct is complementary, efficient and distinctive, to solidify the identity of the precinct and reinforce its competitiveness
- Work as a coordinated team to maximise the impact of events on the precinct
- Ensure events complement each other and do not compete. This includes assisting in traffic and people flow, to ensure the safety of patrons and to maximise the before and after event-based economy.
- Support the development and refinement of masterplans for each site to ensure a coordinated approach between future strategies and business plans which maximises efficiencies and future opportunities for the precinct.

This initiative is in early stages of development, drawing from intensive engagement with key stakeholders

Supporting Documents:

Greater Glenorchy Plan

Glenorchy Park Masterplan



INVESTMENT SOUGHT:

STAGE 1: $3MILLION | STAGE 2: $10MILLION

TIMELINE: MEDIUM TERM

Investment in the Tolosa Park Masterplan to see the dam reintegrated and the Park become a recreational facility of regional significance hosting, events, concerts and activities attractive to families, the community and visitors.

TOLOSA PARK MASTERPLAN

Gateway to Wellington Park

Tolosa Park is one of Greater Hobart's largest passive recreation areas and is classified as a regional park.

With an area of 25 hectares, the Park is set in a forested valley in the foothills of kunanyi/Mt. Wellington. It is a slightly elevated open space that provides views down to the river Derwent and back to the ridgeline of Kunanyi.

Council's Open Space Strategy identifies that Tolosa Park could provide opportunities for social and physical play activities for people from a wide range of age groups and abilities, typically catering for play, picnics, casual ball games, social sports activities, picnics and trail activities, as well as environmental recreation. The Park provides a natural bushland setting for events and concerts and offers multiple recreation opportunities. It has become a much-loved destination for families and the community.

There is currently little relationship between Tolosa Park, the Glenorchy Mountain Bike Park and Wellington Park. Arguably, if access to and between these sites were developed in a more integrated manner, the facilities in Tolosa Park would provide excellent trail head facilities for Wellington Park and service the Mountain Bike Park for large events.

The Humphreys Rivulet corridor could be a very important trail route from Tolosa Park to Glenorchy, connecting several other key open spaces and community facilities. The Park has a distinct bushland character and any new play equipment could reflect the bushland setting, including an adventure playground or bushland interpretation. The Park lends itself to an accessible 'bushland' experience as a high standard nature trail.

The vision is to plan, develop and manage Tolosa Park for a range of sustainable community, cultural and recreational activities that will enhance active and healthy lifestyles within the community. With this vision in mind, various options for the reinstatement of the area of the former Reservoir have been considered.

All options have been considered in close cooperation with TasWater, which has responsibility for decommissioning the dam wall and remediating the area that previously formed the reservoir.

A Master Plan Concept Plan has been developed to identify the stages and approximate costs of the redevelopment.

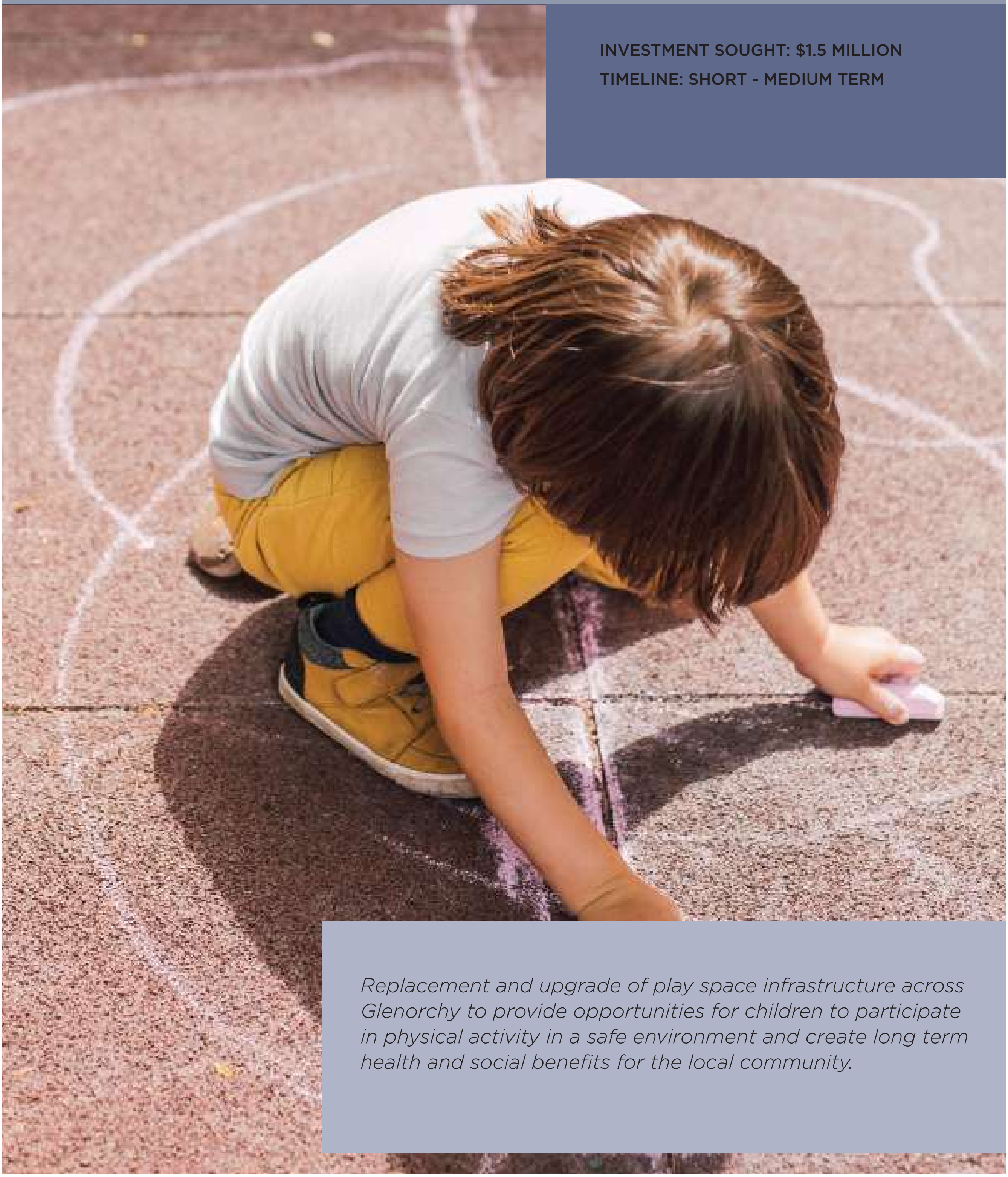
It is anticipated that the $120,000 additional depreciation and maintenance cost created per annum would be offset by increased revenue through provision of venue services for events, festivals, markets or other occasional activities.

This initiative is in early stages of development, drawing from intensive engagement with TasWater

Supporting Documents

Tolosa Park Masterplan Concept Plan

INVESTMENT SOUGHT: $1.5 MILLION
TIMELINE: SHORT - MEDIUM TERM



Replacement and upgrade of play space infrastructure across Glenorchy to provide opportunities for children to participate in physical activity in a safe environment and create long term health and social benefits for the local community.

PLAYSPACES GLENORCHY

Healthy, safe, accessible playspaces

Glenorchy City Council provides and maintains a diverse variety of parks, playgrounds, play spaces and play environments for the community and understands and acknowledges the importance of play on the social, physical, and cognitive development of children. It also understands the role playspaces play in the image of the city and their ability to attract local and regional tourism to Glenorchy.

Council currently has 44 playspaces which are described as manufactured equipment primarily targeting the 0-12 age group and including slides, rockers, swings, climbing frames and bespoke equipment designed for children's play.

Our current play infrastructure is however ageing, with much of it requiring renewal and/or replacement. Some 82% of playspaces are over the age of 15 years, and 68% over 20 years and in need of immediate attention. This not only means that the majority of playspaces are not meeting modern play demands but are a potential risk to the users whilst costing Council thousands of dollars annually in maintenance.

To provide residents with the playspaces that reflect community expectations in a well-planned and coordinated approach, Council developed a Playspace Strategy to

- Address current shortfalls in play spaces
- Identify the current and future needs for the community
- Set out a strategic framework to guide Council in delivering affordable and contemporary playspaces to the community
- Consider the future development and upgrade of existing play infrastructure within the Glenorchy municipality.
- Investigate best practice models
- Project the future needs of the municipality considering population growth along with changing demographics and future development requirements
- Coordinate the future planning of playspaces which require significant maintenance and/or replacement and potentially decommissioning
- Develop a set of standards for the allocation of suitable open space for playspaces
- Consult and understand community expectations.

The strategy identifies the need to transition many play spaces to open space, and to invest in renewal and replacement of many others.

The following are the highest priority local play spaces (in order) for upgrade as identified in the Playspace Strategy 2021:

1. Alkoo Circle Reserve
2. Booth Ave Reserve
3. Collinsvale Reserve
4. Allroy Crt Reserve
5. Barossa Rd reserve
6. Montrose Rd Reserve
7. Cairnduff Reserve
8. Industrial Heritage Park
9. Hestercombe Reserve
10. Lonergan Road (old Brent St Primary subdivision site) – this is a new space

All of these can be renewed with accessible equipment at a cost of $1.5 million

Supporting Documents:

Glenorchy PlaySpaces Strategy

INVESTMENT SOUGHT: $10 MILLION

TIMELINE: MEDIUM TERM

GOVERNMENT ALIGNMENT:

- CYCLE TOURISM STRATEGY 2017

--AUSTRALIAN RECOVERY FOR REGIONAL TOURISM

Invest in a mountain bike hub to improve the riding experience for local riders, as well as attracting visiting riders to the area.

GLENORCHY MOUNTAIN BIKE MASTERPLAN

Gateway to Wellinton Park

The Glenorchy Mountain Bike Park (GMBP) is an active, well-used park. Glenorchy is a developing, growing and active city.

The redevelopment of the GMBP provides an invaluable opportunity for Glenorchy to:

- be a part of Tasmania's growing cycling tourism industry
- attract more, and a greater variety of visitors than ever before
- gain greater recognition by hosting national and state events
- provide local businesses and residents with commercial opportunities
- help local residents get healthy and active.

The investment to upgrade these facilities will offer a range of improvements to the existing services, allow us to create new tracks that cater to all abilities, give access to walkers and families and build a new focal point for everyone to gather. This is an opportunity to provide a fresh look at mountain biking in the south of Tasmania.

We are seeking partners to join us on this redevelopment project, investing in the delivery of improvements to significantly enhance the value of the site. The overall cost to upgrade and redevelop the GMBP, restoring it to its position as a world-class mountain biking facility, is around $10 million. Investment will benefit the park, the City, the south and the whole state. We have the potential to become one of the best biking destinations in Australia.

We costed the stages and priorities in 2019:

- Stage 1 Decommissioning of AIF Range and upgrade to the Mitchell Range to facilitate all SSAA shooting disciplines
- Stage 2 Development of the Hub - an amenity and gathering point
- Stage 3 Pump track, dirt jumps, skills development area
- Stage 4 Re-alignments, closures and site works for superseded elements of existing facility
- Stage 5 Construction of Trails: n5, n2, n12, n11, n4.
- Stage 6 Construction of Trails: n3, n8, n13, n6, n7.

It is likely that these costs would have escalated significantly since this time.

Total cost: $10 million (subject to change due to current construction costs).

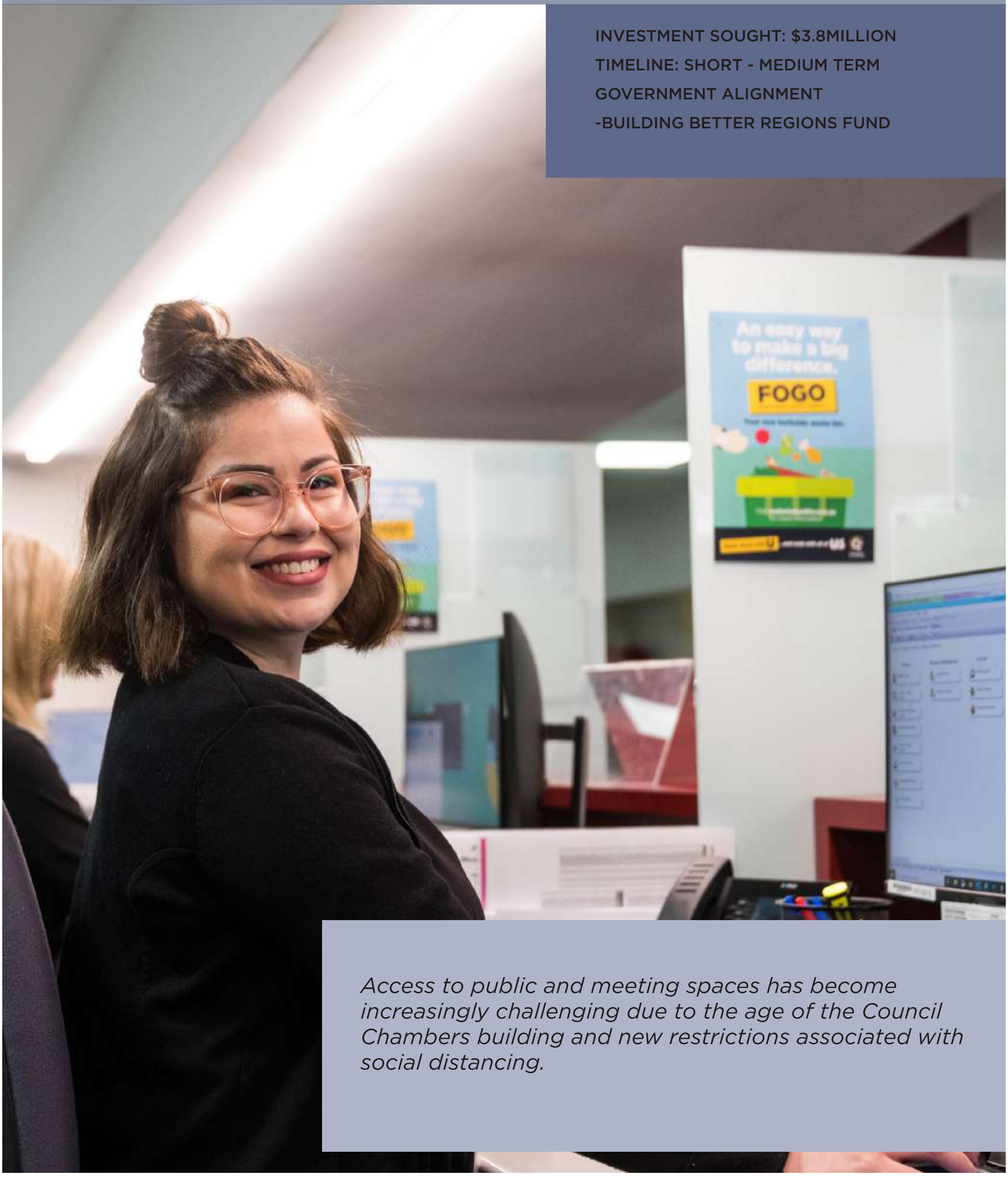
Additional ongoing costs associated with the initial development at $3.8 million will incur additional depreciation and maintenance requirement of approximately $250,000 per annum.

Supporting Documents:

Glenorchy Mountain Bike Prospectus

Glenorchy Mountain Bike Materplan

INVESTMENT SOUGHT: $3.8MILLION
TIMELINE: SHORT - MEDIUM TERM
GOVERNMENT ALIGNMENT
-BUILDING BETTER REGIONS FUND



Access to public and meeting spaces has become increasingly challenging due to the age of the Council Chambers building and new restrictions associated with social distancing.

CITYSCAPE

Community Accessibility Enhancement

Glenorchy City Council Chambers sits in the centre of the Glenorchy CBD, providing a strong civic presence in the City.

The current Chambers site has easy access to all the services, facilities and amenities the CBD offers. Council staff contribute greatly to the economic activity and life of the Glenorchy CBD, utilising businesses and public spaces nearby to shop; eat; meet with workmates, friends and family; and relax.

Council's central location is vital for the provision of services to our ratepayers and users. Although Council has a growing on-line presence, our demographics and economics mean that many of our residents and customers are not 'connected' and rely on face-to-face contact with Council staff, services and amenities.

The structural issues and shortcomings of the Council Chambers are well documented. The facility is in its 58th year of continuous operation and requires significant expenditure on ongoing maintenance. It under-performs in delivering community spaces, easy access and providing the services expected in 2021 and beyond. This is reflected in the 2017 valuation of the building at just over $300,000, while the land is valued at $3.4 million.

Council has already invested over $5.8 million in revitalising the Glenorchy CBD, providing amenity, safety and public spaces for our residents and visitors for the coming thirty years. To ensure the activation and prosperity of the Glenorchy CBD, the next step is to invest in our civic heart. That is, investment in an accessible, welcoming, sustainable and flexible facility that meets the needs of the current and future generations of Glenorchy residents

The overarching objective of the upgrading Council's current facility is to provide for a community-focussed facility, with access for all.

Access to public and meeting spaces has become increasingly challenging due to the age of the Council Chambers building (including some areas that are no longer WHS compliant) and new restrictions associated with social distancing.

Accessibility benefits expected include:

- Welcoming level entrances and exits for customer service areas
- Larger and more flexible meeting spaces accessible for all abilities
- ICT infrastructure to support remote working, hearing induction loops etc
- Compliant elevator design and capacity
- Compliant bathroom facilities
- Metro bus interchange compliance with Disability Standards for Accessible Public Transport

Total cost is estimated at $3.8million as of early 2021 (subject to change due to current construction costs)

Supporting Documents:

Greater Glenorchy Plan

GCC CityScape Design Package 2021

INVESTMENT SOUGHT: $100MILLION
TIMELINE: LONG TERM
GOVERNMENT ALIGNMENT:
-BUILDING BETTER REGIONS FUND

Following on from an extensive masterplan process, Council seeks to deliver a modern, efficient, fully accessible facility that will house Council, commercial tenancies and other government services and address the surrounding external and open spaces.

CITYSCAPE - CIVIC HEART

Southern Tasmania's 2nd CBD - bringing Glenorchy's heart back to life

Glenorchy City Council Chambers sits in the centre of the Glenorchy CBD, providing a strong civic presence in the City. The current Chambers site has easy access to all the services, facilities and amenities the CBD offers. Council staff contribute greatly to the economic activity and life of the Glenorchy CBD, utilising businesses and public spaces nearby to shop; eat; meet with workmates, friends and family; and relax.

Australian and Tasmanian government offices, Glenorchy City Council Chambers, the Salvation Army, the Glenorchy Library and other essential services are all contained within a single city block.

In 2014, the Glenorchy CBD Strategic Framework was developed to examine opportunities for the creation of a well-designed civic heart that positions Glenorchy to be the 'modern and dynamic' city it seeks to be.

In February 2021, Council endorsed the *Greater Glenorchy Plan*; a vision for the City and the three activity centres of Moonah, Claremont and Glenorchy. The Plan identifies the need for Glenorchy to reinforce its primacy as the civic and service centre for the local government area. The precinct plan created for the Glenorchy activity centre recognises the importance of the civic centre.

Using the *Greater Glenorchy Plan* and other operational reports as a guide, the CityScape project will see developers, public and private service providers progress the development of a multi-functional City centre to service the needs of our residents now and for decades to come.

The Glenorchy CityScape Civic Centre will reinforce the Glenorchy CBD's primacy in the Northern suburbs by creating a well-designed, civic heart that balances commercial tenancies, government services and public open space.

CityScape will provide a shared future vision, concepts and analysis for advocacy with developers, public and private investors to progress the development of a multi-functional City centre to service the needs of our residents now and for decades to come.

The Glenorchy Civic Heart will be the home of our City's authenticity, diversity and practicality. Our community, cultural and civic heart, the precinct will be the hub for all to connect, participate and share.

The precinct will host a range of services and highly accessible community facilities, located together, and bustling with life from morning until night, attracting both our own community and our neighbours.

Buildings will link harmoniously to safe and inviting open spaces that celebrate Glenorchy's rich culture, creativity and unique heritage. Commerce, civic and community services will thrive here, a reflection of our City's pride and community spirit.

Total cost is estimated at $100million (subject to change due to construction costs and inflation)

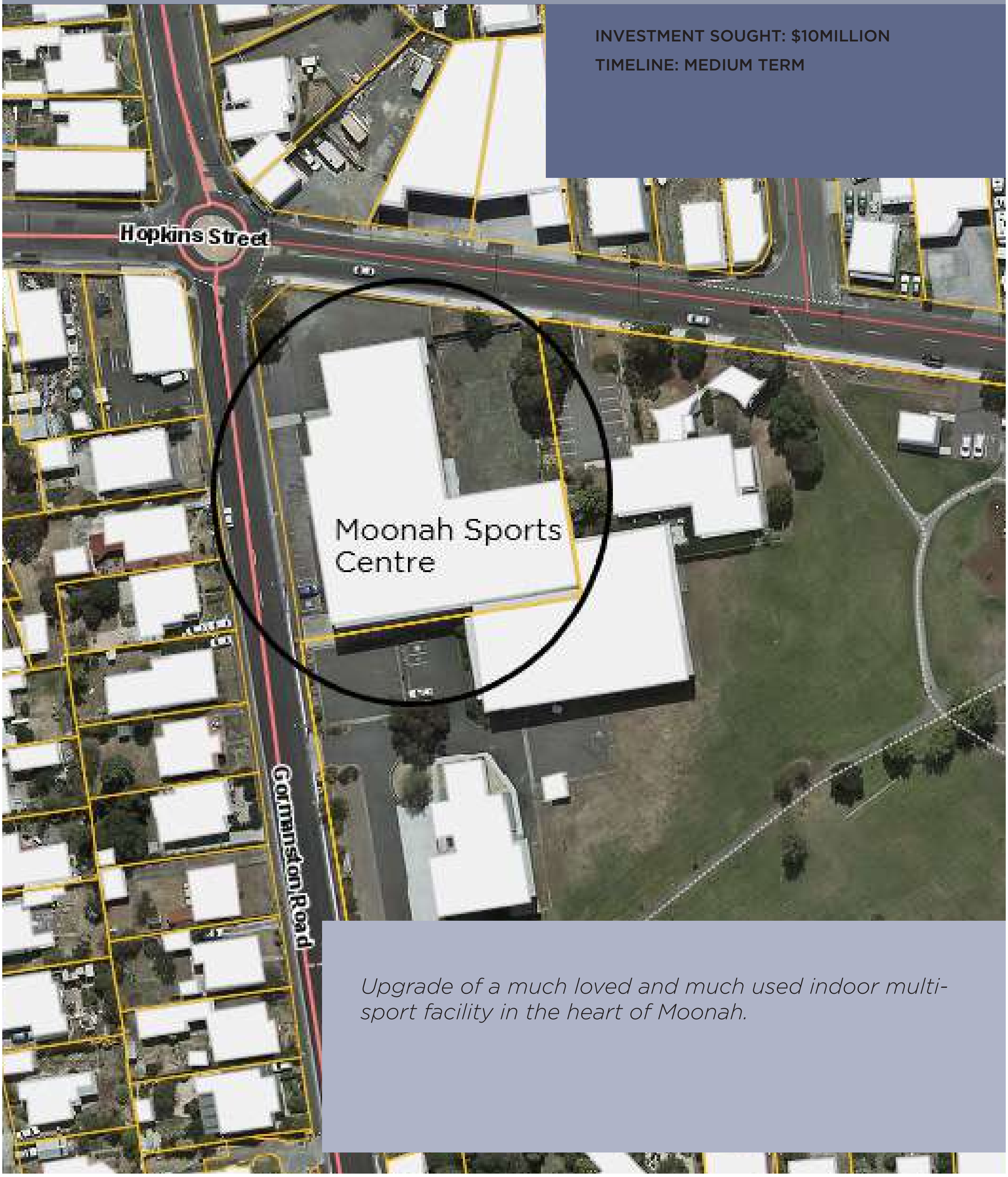
This initiative is in early stages of development, drawing from intensive engagement with key stakeholders

Supporting Documents:

Cityscape - Civic Heart Masterplan 2022

INVESTMENT SOUGHT: $10MILLION

TIMELINE: MEDIUM TERM



Upgrade of a much loved and much used indoor multi-sport facility in the heart of Moonah.

MOONAH SPORTS CENTRE

Moonah's multi-sport facility upgrade

The Moonah Sports Centre is a district facility that provides for basketball, netball, futsal, badminton, squash, combat sports (Martial Arts and Jiu Jitsu) and disability sports. The courts and combat sports halls are in good condition, but the building is in average condition.

The facility has average function and access being developed in three separate halls. The Centre is located adjoining Benjafield Park that includes the Council owned Moonah Community Centre.

The National Fitness Southern Recreation Association (NFSRA) is a voluntary, non-government organisation which operates the Moonah Sports Centre, delivering indoor sports and services such as basketball, table tennis, community programs (such as movement for the disabled), futsal and martial arts.

The Moonah Sports Centre is ageing and while the internal facilities remain adequate for their purpose, the Centre is constrained in its capacity to meet demand and will increasingly consume revenue for maintenance and upgrade requirements.

The priority for the NFSRA is for the modernisation and expansion of the Centre on its current site to continue to meet its objective of the provision of community facilities and services within the Glenorchy region.

The NFSRA has a conceptual design for a modern, multifunctional centre which offers an opportunity to expand services, generate revenue and to co-locate and build partnerships with other community service providers.

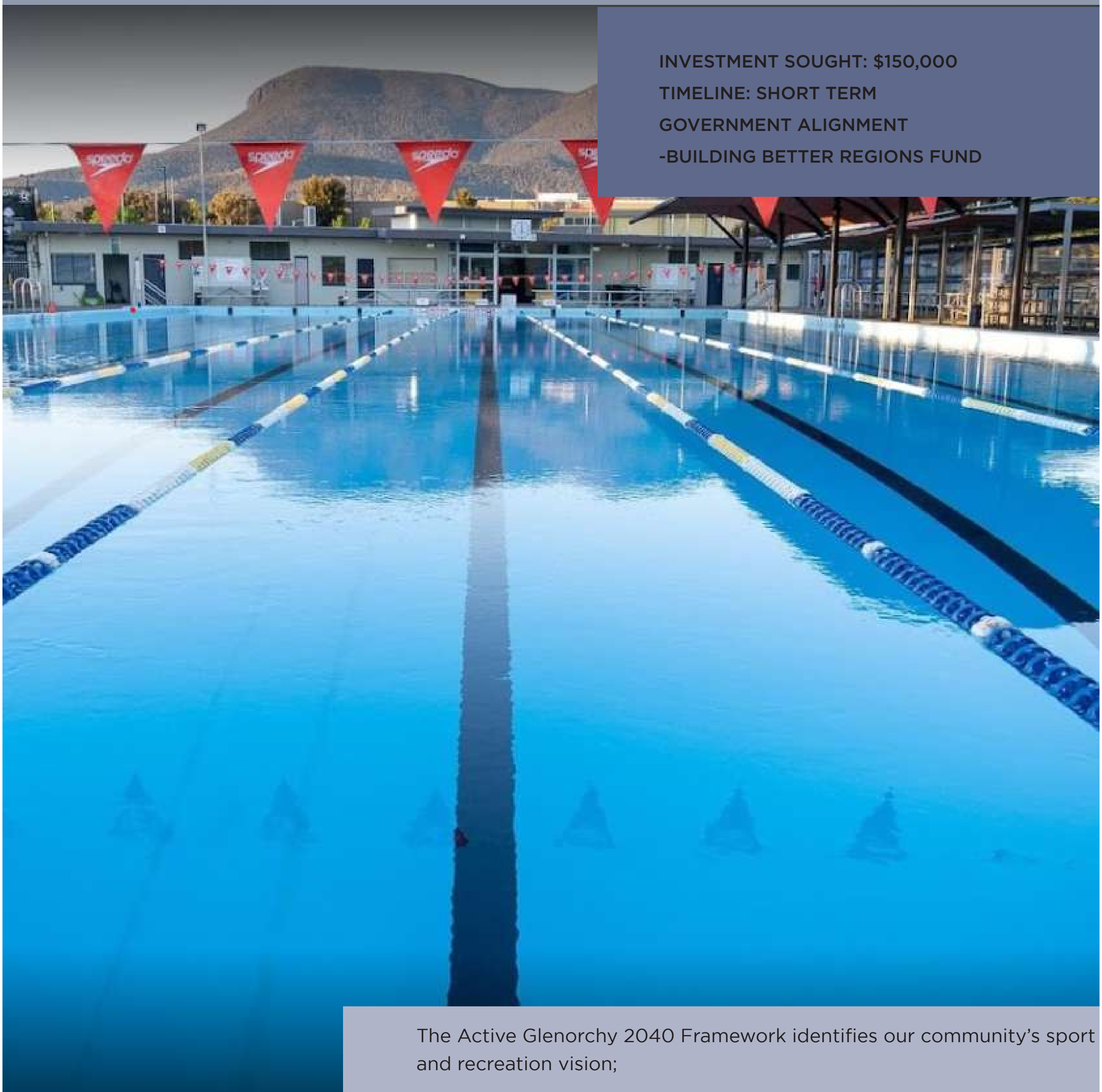
The Moonah Sports Centre provides facilities for the Greater Hobart Area in a convenient, central location with access to parking in the nearby Moonah precinct carpark.

This project will be staged, commencing firstly with NFSRA undertaking feasibility investigations to explore opportunities for expansion, improved functionality and modernisation of the facilities.

This initiative is in early stages of development, drawing from intensive engagement with key stakeholders

Supporting Documents:

Glenorchy Sport and Recreation Framework



INVESTMENT SOUGHT: $150,000
TIMELINE: SHORT TERM
GOVERNMENT ALIGNMENT
-BUILDING BETTER REGIONS FUND

The Active Glenorchy 2040 Framework identifies our community's sport and recreation vision;

"For all Glenorchy residents to be healthy and activ
through the Strategic provision of sustainable, adaptable
multipurpose sport and recreation infrastructure tha
meets community needs and encourages participation i
sport, recreation and parks.

GLENORCHY MEMORIAL POOL

Investment pathway for aquatic recreation facilities

The Glenorchy City Council, working closely with sport and recreation clubs, providers, associations and stakeholders, developed ***Active Glenorchy 2040*** – a framework for sport and recreation infrastructure in our City.

The City of Glenorchy has fewer households with children and more lone person households. Therefore, future planning for sport and recreation will need to consider opportunities for physically active individuals. Communities with social and economic disadvantage are often less physically active as they are unable to afford many pay-to-participate activities, including structured, formal sport.

Recently, the Barossa Park hydrotherapy pool which is not a Council owned facility was forced to close. Many community members from the Glenorchy and surrounding areas now rely on the Glenorchy War Memorial Pool, which is run under a lease by Belgravia Leisure as the pool operator. This facility provides outdoor aquatic opportunities in the Glenorchy local government area for all community members.

Opened in 1964, the Glenorchy Memorial Pool has served the aquatic and recreational needs of three generations of Tasmanians. The facility is one of Tasmania's last outdoor fifty-meter swimming pools. The fifty-eight year old facility is still the central place to learn to swim, attend holiday programs and enjoy casual swimming activities, however this occurs only during the warmer spring and summer months.

While the Glenorchy Memorial Pool appears to be in good condition for its age, it is not considered to be consistent with contemporary standards for aquatic and leisure facilities. The age and condition of the facility also creates service quality (such as maintaining water temperature) and operational cost challenges.

This regional aquatic facility services a population of over 48,000, and is the only public swimming pool in the Glenorchy local government area.The pool, grandstand, plant and amenity buildings are in need of significant upgrade or replacement, without which the Glenorchy community will face future closure of the facility.

The Glenorchy Memorial Pool lacks year-round indoor warm water access, multiple pools of varying depths and temperatures, good accessibility to the pool and surrounds, suitable food and beverage amenities, health and fitness capability.

This has prompted Council to seek funding to undertake a full assessment report of the pool to determine the required investment for a full upgrade of the facility. This will include engagement with users and the community to determine what a future facility might include and whether to retain the unique outdoor setting or develop an indoor facility.

Council estimates to the investigations and assessment will cost $150,000. The project will deliver;

- Full condition assessment of the assets plant and facilities
- Development of investment option pathways and benefits framework
- Stakeholder and community engagement
- Fully costed business case.

The thorough analysis and engagement this project will ensure future plans for the facility will be financially sustainable and in keeping with the needs of our community.

Supporting Documents:

Glenorchy Sport and Recreation Framework

Supporting documents:

GLENORCHY JOBS HUB LETTERS OF SUPPORT

STEPS

Mona

Incat

Andrew Walter Construction

APM

Asuria

At Work

Brave Foundation

Business South

Catholic Care Tasmania

Claremont College

Community Based Support

Community Transport Services Tasmania

Downer/ VEC

Dress for Success

FIT College

Guildford Young College

Housing Industry Association

Little Business Training Company

Local Care workforce Program

Master Builders Association

Max Combes

Maxima

MEGT

Migrant Resource Centre

Multicultural Council of Tasmania

Participant – Don O'Garey

Participant – Erica

Participant – Jayden Weeding

Participant – Krishna Thapa

Participant - Rosie Sivaraman

Scala

Speak Up Stay Chatty

St Albi

St Francis

Tasmania Building Group Apprenticeship Scheme

Tasmanian Hospitality Association

Tasmania Minerals Manufacturing Energy Council

Volunteering Tasmania

Work & Training

Youth Network Of Tasmania

Workskills

GLENORCHY JOBS HUB

Signed Jobs Pledges

SUPPORTING DOCUMENTS

Berriedale Caravan Park CBA

Glenorchy Park Masterplan

Glenorchy Playspace Strategy

Berriedale Peninsula Masterplan

GCC Regional Workforce Planning Report

Glenorchy Economic Development Strategy

Glenorchy Mountain Bike Masterplan

Glenorchy City of Arts Strategy

Glenorchy Multicultural Spaces Plan

Glenorchy City Council Statement of Commitment on Housing

Marine and Innovation Masterplan

MOAB Masterplan

Glenorchy Sport and Recreation Framework

GLENORCHY
CITY COUNCIL

Bec Thomas

From:	Bec Thomas
Sent:	Friday, 11 February 2022 12:30 PM
To:	premier@dpac.tas.gov.au
Subject:	Glenorchy City Council Investment Prospectus
Attachments:	Glenorchy Community Prospectus 2022 updated FINAL.pdf

Dear Premier Gutwein

In the lead up to the 2022-23 Budget process I am writing to provide a copy of Glenorchy City Council's investment prospectus, for your consideration.

Our priorities are:

- Employment (Jobs hub)
- Community recreation facilities (Play Spaces, Tolosa Park, Mountain Bike Park, Glenorchy Pool)
- Placemaking (Showcase, Public Art)

As you will see there are a range of other infrastructure initiatives in the prospectus, including the Greater Glenorchy Plan and Cityscape initiatives, as well as tourism opportunities such as Berriedale Caravan Park and Pink Path. In terms of Economic Development, there's an opportunity to invest in our Marine and Innovation precinct at Prince of Wales Bay.

I understand you are busy, but if you are able to spare the time I would welcome the opportunity to meet to discuss the projects outlined in the prospectus and the growth and change we are experiencing in our great City of Glenorchy. Thank you for considering and I look forward to hearing from you in response.

With kindness
Bec

BEC THOMAS
Mayor

GLENORCHY CITY COUNCIL

(03) 62 166 364 | 0407 461 273 | www.gcc.tas.gov.au
bec.thomas@gcc.tas.gov.au | 374 Main Road, Glenorchy

GLENORCHY
CITY COUNCIL

Our ref: Office of the Mayor
Enquiries Renee Kapitzke, Executive Assistant to the Mayor
Direct phone: (03) 6216 6494
Email: gccmail@gcc.tas.gov.au

14 April 2022

Andrew Giles MP
Shadow Minister for Cities and Urban Infrastructure
andrew.giles.mp@aph.gov.au

Dear Mr Giles

GLENORCHY CITY COUNCIL FEDERAL ELECTION PRIORITIES 2022

We are writing to you as a candidate in the upcoming Federal election, to seek your commitment to projects of great importance to voters in the Glenorchy community.

Glenorchy City Council is pleased to present the opportunity to partner with us to deliver three key projects, should you be elected on 21 May. This is a unique opportunity to commit to investing in important community infrastructure projects of significance to our community, being Tolosa Park, Playspaces and the future of the Glenorchy War Memorial Pool.

We have **enclosed** a brief overview of these projects for your reference. For further details on these and also other projects you might like to consider investing in, you can scan the QR code below.

Glenorchy City Council is calling on all Federal Election candidates to commit to investing in our municipality through this election and will actively promote all candidates' responses.

We would appreciate it if you could **please complete and return the attached form** to indicate your commitment, **by 12 May 2022**. In return, we will work with your media team to promote your response, both during and after the campaign.

We would welcome the opportunity to meet with you to discuss these projects further, and also to host you for a personal tour of these facilities over the next month, if your diary allows.

With kindness

Bec Thomas
Mayor of Glenorchy

Tony McMullen
General Manager

Scan to view the Glenorchy Investment Prospectus 2022

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY
CITY COUNCIL

I, ____

commit to investing in the following priority Glenorchy City Council's priority projects, if elected on 21 May:

☐ **$13.5 million** towards the realisation of the **Tolosa Park** Masterplan, building on the co-investment of Glenorchy City Council and TasWater

Comments: ____

____

____

☐ **$1.5 million** towards the renewal of **Playspaces** across the municipality, in line with Glenorchy City Council's Playspace Strategy

Comments: ____

____

____

☐ **$150,000** to investigate the future of the Glenorchy War Memorial Pool

Comments: ____

____

____

☐ **$** for other projects identified in Glenorchy City Council's Investment Prospectus

Comments: ____

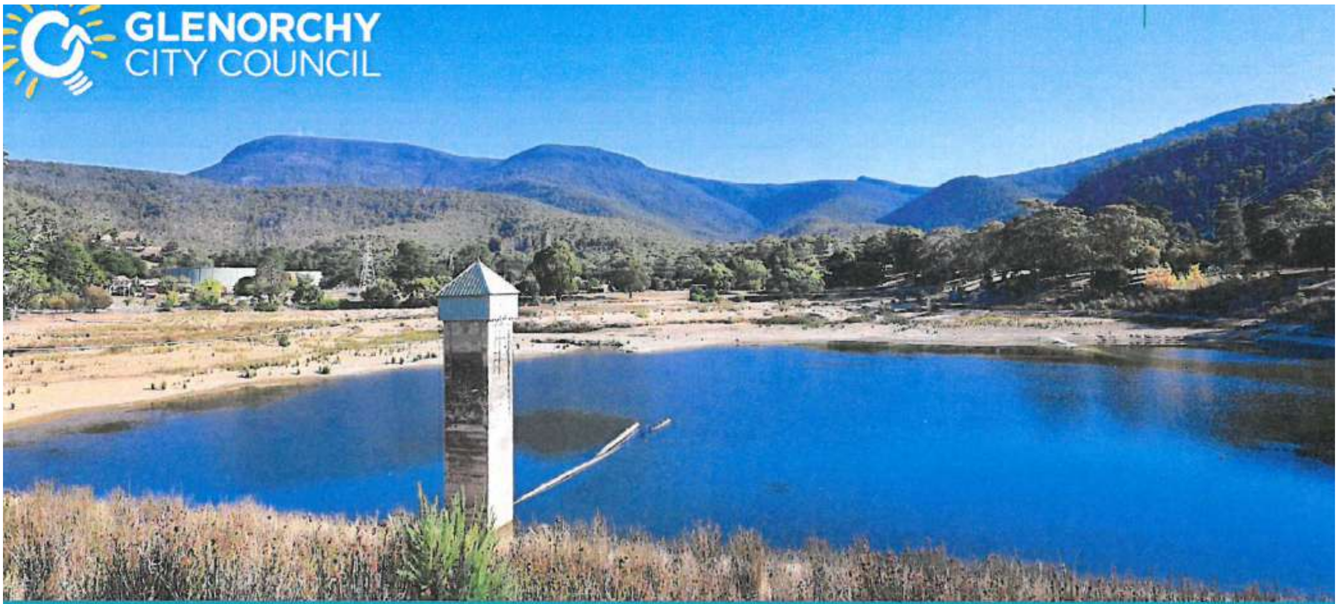
____

____

Please complete and return to bec.thomas@gcc.tas.gov.au by 12 May 2022.

Thank you for considering our investment opportunities and best wishes for a successful campaign.

2



Glenorchy City Council Federal Election Priorities

The 2022 Federal Election presents an opportunity for investment in important community infrastructure projects that will deliver significant economic and social benefits to the people of Glenorchy and Greater Hobart. Investment in Glenorchy City Council's top 3 priority projects will provide lasting benefits to our city and ensure it continues to grow and thrive with the rest of the region.

Tolosa Park Master Plan

$13M

AN ICONIC REGIONAL PARKLAND FOR GREATER HOBART

Glenorchy City Council is seeking investment partners to realise the Tolosa Park Masterplan vision to transform the park into an iconic recreational space. The investment would see Tolosa Park become the jewel in the crown of Southern Tasmania's recreation network by leveraging off significant joint TasWater - Glenorchy City Council co-investment from decommissioning the former Tolosa Reservoir.

Set in a forested valley in the foothills of kunanyi/Mt. Wellington, 5 minutes drive from the Glenorchy CBD and less than 20 minutes from the centre of Hobart, Tolosa Park provides a natural bushland setting for events and concerts, and offers multiple recreational opportunities. It has become a much-loved destination for families from Glenorchy and the broader Southern Tasmanian community.

FUNDING SOUGHT

The cost to transform the decommissioned reservoir into a world-class regional parkland as envisaged in the Tolosa Park Masterplan is estimated at $13 million.

WHY INVEST?

Investment in this shovel-ready project will benefit Greater Hobart and southern Tasmania by providing an iconic, multi-use parkland that will attract visitors and families from across the region, while increasing the liveability of Glenorchy and providing significant economic benefits.

Playspaces Glenorchy

$1.5M

TRANSFORMING PLAYGROUNDS ACROSS HOBART'S NORTHERN SUBURBS

Glenorchy's playspaces and playground equipment are ageing and out of step with contemporary facilities in other municipalities. The people of Glenorchy are crying out for immediate improvements. Around 82% of our playspaces are over 15 years old with 68% over 20 years old and in need of immediate attention.

In line with community expectations, reinvesting in our play equipment and playspaces remains a priority in Council's capital works program. However, to achieve this in the short-term would not be possible without Federal Government support.

Any funding obtained would be invested wisely under Council's 2021 Playspace Strategy to optimise Council's playground network, ensuring any renewals and upgrades are delivered to the most used and needed facilities.

FUNDING SOUGHT

Council seeks funding of $1.5 million to provide the people of Glenorchy with renewed and upgraded playspaces across our city.

WHY INVEST?

Funding our Playspace Transformation Program will transform 10 existing playspaces across the city into contemporary, accessible and attractive family spaces, which will enhance and add value to our city and mean a great deal to the people of Glenorchy.

Note: Federal Labor has committed to funding this project.

Glenorchy War Memorial Pool

$150K

INVESTING IN THE FUTURE OF THE GLENORCHY'S HISTORIC PUBLIC SWIMMING POOL

Council strives for all Glenorchy residents to be healthy and active through the strategic provision of sustainable, adaptable, multi-purpose sport and recreation infrastructure that meets community needs and encourages participation in sport and recreation.

The Glenorchy War Memorial Pool is an historic swimming centre located in the Glenorchy CBD. However, it lacks year-round indoor warm water access and multiple pools of varying depths and temperatures, has poor accessibility, ageing food and beverage amenities and limited opportunities to provide other health and fitness activities.

FUNDING SOUGHT

Glenorchy City Council is seeking $150,000 to undertake a full assessment of the pool to determine the investment required for a full upgrade of the facility. This will include engagement with the community on what a future facility might include and whether to retain the unique outdoor setting or develop an indoor facility.

WHY INVEST

Our community has told us they want to see the Glenorchy War Memorial Pool upgraded. This is the first step towards turning our community's vision into reality, providing certainty for the future of a key piece of recreational infrastructure for the northern suburbs of Hobart, which will contribute to an active, healthy and vibrant Glenorchy.

Bec Thomas

From:	Andy Watson
Sent:	Wednesday, 25 January 2023 12:17 PM
To:	MinProcessing@TREASURY.GOV.AU; jim.chalmers.mp@aph.gov.au; PreBudgetSubmissions@treasury.gov.au
Cc:	senator.carol.brown@aph.gov.au
Subject:	Federal Government Budget Submission - Glenorchy City Council
Attachments:	2023-1-25 Let Federal Gov budget submission.pdf
Categories:	Action required

Dear Dr Chalmers

On behalf of Mayor Bec Thomas, please see attached correspondence.

Kind regards,

Andy

ANDY WATSON
Executive Assistant to the Mayor

GLENORCHY CITY COUNCIL

(03) 6216 6368 | **www.gcc.tas.gov.au**
andy.watson@gcc.tas.gov.au | 374 Main Road, Glenorchy

We acknowledge the palawa community (the Tasmanian Aboriginal Community) as the original owners and continuing custodians of this island, lutruwita (Tasmania) and pay our respect to elders past, present and emerging.

GLENORCHY CITY COUNCIL

OFFICE OF THE MAYOR

Our ref:
Enquiries Tony McMullen
Direct phone: (03) 6216 6767
Email: tony.mcmullen@gcc.tas.gov.au

25 January 2022

The Hon Dr Jim Chalmers MP
Treasurer
Parliament House
CANBERRA ACT 2600

Dear Dr Chalmers,

FEDERAL GOVERNMENT BUDGET SUBMISSION – GLENORCHY CITY COUNCIL, TASMANIA

I write to make a submission to the Federal Budget process requesting consideration for two significant community infrastructure projects in the Glenorchy local government area that will contribute to the health, wellbeing and social fabric of the Glenorchy and greater Hobart Community.

The opportunity

Glenorchy City Council is committed to providing community infrastructure that contributes to the health and wellbeing of a growing community and, as with all local governments, relies on funding support from other levels of Government to meet the needs and expectations of the community to achieve this aim.

This submission presents two outstanding opportunities for the Australian Government to partner with Glenorchy City Council to deliver projects of great significance to our community.

Tolosa Park Master Plan

Glenorchy City Council is seeking **$13m funding** to transform the existing park and decommissioned dam into an iconic recreational and entertainment space, in line with the Tolosa Park Masterplan. The investment would see Tolosa Park become the jewel in the crown of Southern Tasmania's recreation and entertainment network by leveraging off significant TasWater/Glenorchy City Council co-investment in decommissioning the former Tolosa Reservoir.

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY
CITY COUNCIL

Tolosa park is set in a forested valley in the foothills of kunanyi/Mt. Wellington, 5 minutes' drive from the Glenorchy CBD and less than 20 minutes from the centre of Hobart. It provides a natural bushland setting for events and concerts and offers multiple recreational opportunities.

It is a much-loved destination for families from Glenorchy and more broadly across Southern Tasmania and the community would very much welcome and appreciate Federal Government investment in this iconic park.

Glenorchy's War Memorial Pool

Like a number of post-World War 2 outdoor pools across Australia, Glenorchy's War Memorial Pool is ageing and is not considered to be consistent with contemporary standards for aquatic and leisure facilities. The age and condition of the facility also creates service quality (such as maintaining water temperature) and operational cost challenges.

The pool and overall site needs redevelopment to create year-round indoor warm water access, multiple pools of varying depths and temperatures, good accessibility to the pool and surrounds, suitable food and beverage amenities, health and fitness capability.

Glenorchy City Council is seeking funding of **$26,000,000** to redevelop the pool and associated infrastructure. This would include relining the existing pool, new changerooms, grandstand, heating system and creating a semi enclosed aquatic facility.

Please find attached a brochure that provides an overview of these projects, specifies the funding requested and notes the community benefits to be gained from investment.

I would welcome the opportunity to meet with you or a representative from your Government to discuss further and, if time permits, to provide a tour of both Tolosa Park and the Glenorchy Pool. Council looks forward to the opportunity to expand upon the need and benefits of both projects, in anticipation of favourable consideration of this submission.

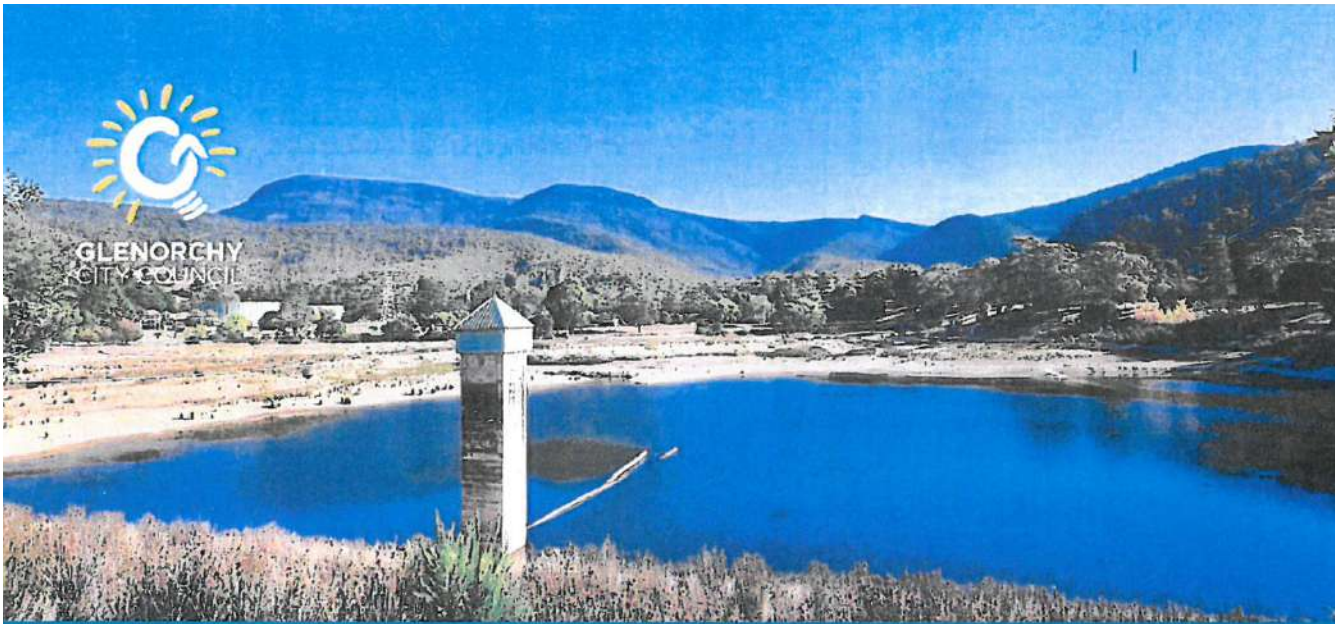
On behalf of the people of Glenorchy, thank you, Dr Chalmers, for considering our submission.

With Kindness

Ald. Bec Thomas
Mayor of Glenorchy

cc: Senator the Hon. Carol Brown

2



Glenorchy City Council
Federal Budget Submission

The next Federal Budget presents an opportunity for investment in important community infrastructure projects that will deliver significant economic and social benefits to the people of Glenorchy and Greater Hobart. Investment in Glenorchy City Council's projects will provide lasting benefits to our city and ensure it continues to grow and thrive with the rest of the region.

Tolosa Park Masterplan

$13M

AN ICONIC REGIONAL PARKLAND FOR GREATER HOBART

Glenorchy City Council is seeking investment partners to realise the Tolosa Park Masterplan vision to transform the park into an iconic recreational space. The investment would see Tolosa Park become the jewel in the crown of Southern Tasmania's recreation network by leveraging off significant joint, TasWater - Glenorchy City Council, co-investment from decommissioning the former Tolosa Reservoir.

Set in a forested valley in the foothills of kunanyi/Mt. Wellington, 5 minutes drive from the Glenorchy CBD and less than 20 minutes from the centre of Hobart, Tolosa Park provides a natural bushland setting for events and concerts and offers multiple recreational opportunities. It has become a much-loved destination for families from Glenorchy and the broader Southern Tasmanian community.

FUNDING SOUGHT

The cost to transform the decommissioned reservoir into a world-class regional parkland as envisaged in the Tolosa Park Masterplan is estimated at $13 million.

WHY INVEST?

Investment in this shovel-ready project will benefit Greater Hobart and Southern Tasmania by providing an iconic, multi-use parkland that will attract visitors and families from across the region, while increasing the liveability of Glenorchy and providing significant economic benefits.

Glenorchy War Memorial Pool

$26M

INVESTING IN THE FUTURE OF GLENORCHY'S HISTORIC PUBLIC SWIMMING POOL

While the Glenorchy War Memorial Pool appears to be in good condition for its age, it is not considered to be consistent with contemporary standards for aquatic and leisure facilities. The age and condition of the facility also creates service quality (such as maintaining water temperature) and operational cost challenges.

The pool is leaking, and the change rooms are old and substandard. Council receives numerous complaints each year about the pool water temperature and standard of the change rooms. This regional aquatic facility services a population of over 50,000 residents and people from other areas and is the only public swimming pool in the Glenorchy local government area.

The pool, grandstand, plant and amenity buildings are in need of significant upgrade or replacement, without which the Glenorchy community will face future closure of the facility.

The Glenorchy Memorial Pool lacks year-round indoor warm water access, multiple pools of varying depths and temperatures, good accessibility to the pool and surrounds, suitable food and beverage amenities, health and fitness capability.

All levels of government are supportive of facilities that contribute to the health and wellbeing of the community. The Glenorchy City Council, working closely with sport and recreation clubs, providers, associations and stakeholders, developed Active Glenorchy 2040 - a framework for sport and recreation infrastructure in our City.

The recently completed Sports and Recreation Framework identifies our community's sport and recreation vision;

> *"For all Glenorchy residents to be healthy and active through the strategic provision of sustainable, adaptable, multipurpose sport and recreation infrastructure that meets community needs and encourages participation in sport, recreation and parks."*

Communities with social and economic disadvantage are often less physically active as they are unable to afford many pay-to-participate activities, including structured, formal sport.

Many community members from the Glenorchy and surrounding local government areas now rely on the Glenorchy War Memorial Pool to provide outdoor aquatic opportunities for all community members.

FUNDING SOUGHT

Glenorchy City Council is seeking funding of $26,000,000 to redevelop the pool and associated infrastructure. This would include relining the existing pool, new changerooms, grandstand, heating system and creating a semi enclosed aquatic facility.

Bec Thomas

From: Andy Watson
Sent: Wednesday, 1 February 2023 2:57 PM
To: andrew.wilkie.mp@aph.gov.au
Cc: Munnings, Connor (A. Wilkie, MP)
Subject: Federal Government Funding Submission - Glenorchy City Council
Attachments: 2023-1-25 COPY Let Federal Gov budget submission.pdf

Dear Mr Wilkie,

On Behalf of Mayor Bec Thomas please find attached copy of correspondence sent to The Hon Dr Jim Chalmers in relation to GCC Federal Budget Submission.

Please do not hesitate to contact me should you require further information.

Kind Regards

Andy

ANDY WATSON
Executive Assistant to the Mayor

GLENORCHY
CITY COUNCIL

(03) 6216 6368 | **0408 510 544** | **www.gcc.tas.gov.au**
andy.watson@gcc.tas.gov.au | 374 Main Road, Glenorchy

We acknowledge the palawa community (the Tasmanian Aboriginal Community) as the original owners and continuing custodians of this island, lutruwita (Tasmania) and pay our respect to elders past, present and emerging.

Senator the Hon Carol Brown

Assistant Minister for Infrastructure and Transport

Ref: MC23-031626

Ald Bec Thomas
Mayor
Glenorchy City Council
PO Box 103
GLENORCHY TAS 7010

via: gccmail@gcc.tas.gov.au

Dear Mayor Bec

Thank you for your letter of 25 January 2023 to the Treasurer, the Hon Dr Jim Chalmers MP, regarding the Federal Government Budget Submission from Glenorchy City Council . Your letter was referred to me as I have portfolio responsibilities for the matters raised. I apologise for the delay in responding.

The Albanese Government is committed to investing in much needed community infrastructure. Recreational infrastructure, like your proposed works to upgrade Tolosa Park and Glenorchy Pool, significantly contribute towards strengthening our neighbourhoods and communities.

Thank you for your offer to discuss your proposal further. Please feel free to contact Carolyn Lawrence in my office to arrange a meeting. Carolyn can be contacted on 03 62310099 or at carolyn.lawrence@aph.gov.au

Thank you for taking the time to write on this matter.

Yours sincerely

Carol Brown

14/03/2023

cc Treasurer, the Hon Dr Jim Chalmers MP

Parliament House Canberra | (02) 6277 3336 | carol.brown@mo.infrastructure.gov.au

Andrew Wilkie MP
INDEPENDENT MEMBER FOR CLARK

Alderman Bec Thomas
Mayor
City of Glenorchy
PO Box 103
GLENORCHY TAS 7010

Dear ~~Mayor~~ Bec

Thank you for your letter regarding the Glenorchy City Council's federal election priorities. I support the Tolosa Park Masterplan, the Playspace Strategy for renewal of playgrounds across the municipality, and funding to investigate the future of the Glenorchy War Memorial Pool. If I am re-elected you can be assured I will lobby the Federal Government to fund these important projects.

Yours sincerely

AWilkie

Andrew Wilkie MP
Independent Member for Clark

30 April 2022

188 COLLINS STREET (GPO BOX 32) HOBART TASMANIA 7000 (03) 6234 5255
R-1-75 PARLIAMENT HOUSE CANBERRA ACT 2600 (02) 6277 4766
www.andrewwilkie.org andrew.wilkie.mp@aph.gov.au

Bec Thomas

From:	Bec Thomas
Sent:	Tuesday, 11 July 2023 5:16 PM
To:	senator.carol.brown@aph.gov.au
Cc:	METCALFE Nellie <Nellie.Metcalfe@MO.infrastructure.gov.au>; Andy Watson
Subject:	Glenorchy War Memorial Pool
Attachments:	Community-FAQ_Glenorchy Pool July 2023.pdf; GCC MR - Glenorchy Pool to remain closed due to safety concerns.pdf

Dear Carol

Sorry I couldn't reach you today to discuss the war memorial pool. Please find attached a copy of the media release Council issued today, together with the FAQs we have put on our website.

I would appreciate the opportunity to meet with you to discuss asap. Could your office please liaise with my EA, Andy, to arrange a time?

Many thanks.

With kindness
Bec

BEC THOMAS
Mayor

GLENORCHY CITY COUNCIL

(03) 6216 6334 | 0407 461 273 | **www.gcc.tas.gov.au**
| 374 Main Road, Glenorchy

We acknowledge the palawa community (the Tasmanian Aboriginal Community) as the original owners and continuing custodians of this island, lutruwita (Tasmania) and pay our respect to elders past, present and emerging.

Media release

11 July 2023

Pool to remain closed due to safety concerns

Glenorchy Mayor Bec Thomas said she would seek an urgent discussion with both state and federal governments about the future of the Glenorchy War Memorial Pool which will remain closed for the coming season due to safety concerns.

Mayor Thomas said the council's general manager has determined the pool will stay closed until further notice after a consultant's report into the ageing facility found a number of issues – some of which pose a health and safety risk.

"Like many such facilities around the country built in the 1960s, the Glenorchy Pool has served its community extremely well over the last 60 years, but it has reached a point where it is deteriorating and is no longer safe for the community to use.

"While we will consider our options, the scale of the work required is not something the Glenorchy City Council would be able to afford on our own.

"Therefore, I will be seeking urgent meetings with the state and federal governments about what assistance they may be able to provide, or indeed, what potential futures they may see for the site in partnership with council. Council will keep the community informed on what options are available."

Mayor Thomas said while council had yet to formally consider the report, permanent closure of the pool could happen, particularly if funding could not be secured for it to be redeveloped.

"The business case for the pool, as it is, is not particularly strong. As an outdoor pool it has a limited season, with many people preferring to use Hobart's Aquatic Centre which is a more modern facility just 10 minutes up the road.

"Last season, fewer than 100 people used the pool every day on average, with an annual cost to Glenorchy ratepayers of about $400,000.

"Preliminary estimates are that to redevelop the pool to modern standards would be a project in the vicinity of $30 million."

Ms Thomas said the condition report identified a number of serious issues with the pool that meant the council had no choice but to keep it closed.

These included faults in the pool shell which was causing the pool to leak, structural issues with the concrete grandstand, an urgent requirement for the electrical switchboard to be upgraded and replaced, as well as major works for the chemical dosing area and complete refurbishment of toilets and changeroom areas.

"The consultant report found that a number of faults were in critical need of repair and posed safety risks if action isn't taken. As a result the general manager has had no option but to keep the pool closed until further notice."

"Unfortunately, this is not a quick fix, and as council, we need to be certain we are making appropriate investment in our community facilities. This means considering not only the up-front cost of re-developed infrastructure, but also demand and ongoing financial sustainability and the whole-of-life asset cost.

GLENORCHY CITY COUNCIL

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au

GLENORCHY CITY COUNCIL

"We understand some people have strong connection to the pool, and as a memorial facility it holds significance to the city. However, we also need to be realistic about the size and scope of the work required to keep a facility like this operational."

Mayor Thomas said the council would receive a report into the pool, including options moving forward, at its next council meeting.

ENDS

Media contact: Andrea Marquardt | Co-ordinator Communications and Engagement | 6216 6800/0417 169 565

FREQUENTLY ASKED QUESTIONS
Glenorchy War Memorial Pool 2023 Update

When will the pool re-open?

The pool won't re-open as usual this coming season due to a number of issues, several of which may be a safety risk. Council will need to determine what action to take, and the pool will remain closed until further notice.

Is there a chance the pool may be closed permanently?

The extent of the issues at the pool mean that Council would need to make a significant investment to have it meet modern standards and ensure it was safe for the public and staff. While the Council will have discussions with the State and Federal governments about potential funding for the pool, if that cannot be secured, Council may need to consider using the site for another community facility.

Why was the pool allowed to deteriorate so badly?

The pool was built in the 1960s. Facilities of this type normally have a service life of about 40 years. The Glenorchy War Memorial Pool has managed to have a life of 60 years, but it has reached a point where normal pool maintenance cannot keep up with the deterioration caused by the age of the facility and the plant that operates it. The pool has been costing ratepayers a significant amount of money ($400,000 last season) to keep it open.

A lot of people use the pool – what will they do?

Last season, fewer than 100 people a day used the pool on average, and patronage has been dwindling in recent years. Many people prefer to use the Hobart Aquatic Centre which is a regional facility relatively close by.

GLENORCHY CITY COUNCIL

P 6216 6800 E gccmail@gcc.tas.gov.au
W gcc.tas.gov.au FB GlenorchyCityCouncilOfficial
374 Main Road, Glenorchy | Mon-Fri: 8.30am to 5pm

Why can't Council just fix it?

The amount of ratepayer money required to ensure the pool is safe for the public to use is significant. Given the extent of the facility's deterioration, a full redevelopment would be the only way to ensure the pool met contemporary standards, and this would cost about $30 million. Simply fixing the most urgent problems would still cost several millions of dollars and would likely only extend the pool's life for another season or two at best. Ultimately, Council wants to ensure ratepayers are getting maximum return for their investment in public facilities.

What happens next?

Council will receive a report into the pool and its condition and seek discussions with other levels of government as to the pool's future and will communicate to the community how those discussions resolve. Should it become apparent that the site may be better used for another community facility, Council will seek community input into that decision.

GLENORCHY CITY COUNCIL
P 6216 6800 E gccmail@gcc.tas.gov.au
W gcc.tas.gov.au FB GlenorchyCityCouncilOfficial
374 Main Road, Glenorchy | Mon-Fri: 8.30am to 5pm

Bec Thomas

From: Bec Thomas
Sent: Tuesday, 11 July 2023 4:55 PM
To: Street, Nic (DPaC)
Cc: Andy Watson
Subject: Glenorchy Pool
Attachments: GCC MR - Glenorchy Pool to remain closed due to safety concerns.pdf

Hi Nic

Thanks for the chat this morning regarding the Glenorchy Pool. Please see attached media release, FYI.

I would appreciate the opportunity to meet to discuss this further asap.

With kindness
Bec

BEC THOMAS
Mayor

GLENORCHY CITY COUNCIL

(03) 6216 6334 | 0407 461 273 | **www.gcc.tas.gov.au** | 374 Main Road, Glenorchy

We acknowledge the palawa community (the Tasmanian Aboriginal Community) as the original owners and continuing custodians of this island, lutruwita (Tasmania) and pay our respect to elders past, present and emerging.

Media release

11 July 2023

Pool to remain closed due to safety concerns

Glenorchy Mayor Bec Thomas said she would seek an urgent discussion with both state and federal governments about the future of the Glenorchy War Memorial Pool which will remain closed for the coming season due to safety concerns.

Mayor Thomas said the council's general manager has determined the pool will stay closed until further notice after a consultant's report into the ageing facility found a number of issues – some of which pose a health and safety risk.

"Like many such facilities around the country built in the 1960s, the Glenorchy Pool has served its community extremely well over the last 60 years, but it has reached a point where it is deteriorating and is no longer safe for the community to use.

"While we will consider our options, the scale of the work required is not something the Glenorchy City Council would be able to afford on our own.

"Therefore, I will be seeking urgent meetings with the state and federal governments about what assistance they may be able to provide, or indeed, what potential futures they may see for the site in partnership with council. Council will keep the community informed on what options are available."

Mayor Thomas said while council had yet to formally consider the report, permanent closure of the pool could happen, particularly if funding could not be secured for it to be redeveloped.

"The business case for the pool, as it is, is not particularly strong. As an outdoor pool it has a limited season, with many people preferring to use Hobart's Aquatic Centre which is a more modern facility just 10 minutes up the road.

"Last season, fewer than 100 people used the pool every day on average, with an annual cost to Glenorchy ratepayers of about $400,000.

"Preliminary estimates are that to redevelop the pool to modern standards would be a project in the vicinity of $30 million."

Ms Thomas said the condition report identified a number of serious issues with the pool that meant the council had no choice but to keep it closed.

These included faults in the pool shell which was causing the pool to leak, structural issues with the concrete grandstand, an urgent requirement for the electrical switchboard to be upgraded and replaced, as well as major works for the chemical dosing area and complete refurbishment of toilets and changeroom areas.

"The consultant report found that a number of faults were in critical need of repair and posed safety risks if action isn't taken. As a result the general manager has had no option but to keep the pool closed until further notice."

"Unfortunately, this is not a quick fix, and as council, we need to be certain we are making appropriate investment in our community facilities. This means considering not only the up-front cost of re-developed infrastructure, but also demand and ongoing financial sustainability and the whole-of-life asset cost.

GLENORCHY CITY COUNCIL

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au

GLENORCHY
CITY COUNCIL

"We understand some people have strong connection to the pool, and as a memorial facility it holds significance to the city. However, we also need to be realistic about the size and scope of the work required to keep a facility like this operational."

Mayor Thomas said the council would receive a report into the pool, including options moving forward, at its next council meeting.

ENDS

Media contact: Andrea Marquardt | Co-ordinator Communications and Engagement | 6216 6800/0417 169 565

Minister for Housing and Construction
Minister for Local Government
Minister for Sport and Recreation
Minister for Stadia and Events
Leader of the House

Level 5, 4 Salamanca Place, HOBART TAS 7000 Australia
GPO Box 123 HOBART TAS 7001 Australia
Ph: +61 3 6165 7794
Email: nic.street@dpac.tas.gov.au

Tasmanian Government

27 JUL 2023

Mayor Bec Thomas
Glenorchy City Council
Bec.thomas@gcc.tas.gov.au

Dear ~~Mayor~~ Bec,

Thank you for meeting with me on 19th July to discuss the future of the Glenorchy War Memorial Pool.

It is unfortunate that the pool will remain closed for the coming season due to safety concerns, but we understand that the safety of the community needs to be the number one priority.

I understand that the scale of works required to bring the pool up to a safe standard for the community is significant, and an investment would be required by all levels of Government to complete the works.

Our Government will consider what investment may be possible if Council decides that the best option is to re-open the pool in the future.

However, as you have noted, the current business case for the pool is not particularly strong and with fewer than 100 people using the pool every day the annual cost to Glenorchy ratepayers is significant.

Given the investment required from the Tasmanian Government would be substantial, we will need to carefully consider this and be sure that this is the right course of action for the community and Tasmanian taxpayers.

I look forward to further discussions with you about this once council has received a report into the pool at its next council meeting.

Yours sincerely

Nic Street MP
Minister for Sport and Recreation

GLENORCHY CITY COUNCIL

OFFICE OF THE MAYOR

Our ref: Glenorchy War Memorial Pool
Enquiries Patrick Marshall, Acting Director Infrastructure & Works
Direct phone: (03) 6216 6800
Email: gccmail@gcc.tas.gov.au

3 August 2023

The Hon Catherine King MP
Minister for Infrastructure, Transport, Regional Development and Local Government
P O Box 6022 Parliament House
CANBERRA ACT 2600

E: Minister.King@mo.infrastructure.gov.au

Dear Minister King

GLENORCHY WAR MEMORIAL POOL

I am writing to request your assistance in funding an important piece of community infrastructure in the City of Glenorchy.

On behalf of Glenorchy City Council, I have already had a discussion with your colleague, Senator Carol Brown, and believe it is appropriate to appraise you of the situation in making a request for funding consideration.

Council recently commissioned a report into the Glenorchy War Memorial Pool, which is owned by the council. The pool was built in 1963 as an outdoor pool and is open to the public for six months each year during the daylight-saving period.

Similar facilities built around the country in the same era typically have a commercial lifespan of about 40 years, whereas this pool has managed to serve the community for 60 years thanks to careful management by councils over the decades.

Due to its age, however, the council has been spending about $400,000 to keep the facility open and operating for its six-month season, with increasing maintenance requirements required to combat age-related deterioration.

The report found a number of serious issues with the pool, some of which raised a risk to public safety, and the council had no option but to keep the facility closed for this coming season. Accordingly, the council is now considering the pool's future.

Estimates contained in the report are that for the pool to be redeveloped to contemporary standards and make the necessary repairs it identified would likely cost about $30 million.

Unfortunately, the council is unable to fund such investment – a fact that I have been up front with the community about. I therefore seek the assistance of the Federal Government in funding a redevelopment of the pool.

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au

GLENORCHY
CITY COUNCIL

I would like to offer you, or your office, a full briefing on the situation we are currently facing with the pool to help further our funding request.

Please don't hesitate to contact me directly should you require my assistance.

With kindness

Bec Thomas
Mayor of Glenorchy

Cc: Senator Carol Brown
e. senator.carol.brown@aph.gov.au

GLENORCHY CITY COUNCIL

Project Outline

Investigation into Pool Redevelopment and Other Options

2A Anfield Street, Glenorchy

Version No: A - 8/8/2023

Document Acceptance and Release Notice

This document is authorised for release once all signatures have been obtained.

PREPARED:		Date:	23 / 8 / 2023
(for acceptance)	Tony McMullen General Manager		
ACCEPTED:		Date:	23 / 8 / 2023
(for release)	Tony McMullen General Manager		

Table of Contents

Project Summary

Purpose

The purpose of this document is to set out the project outline of a study to investigate pool redevelopment and other options for 2A Anfield Street, Glenorchy in consultation with the Glenorchy community and stakeholders.

Business and Policy Context

2A Anfield Street is the site of the Glenorchy War Memorial Pool.

The Pool is currently closed for the winter off season. In July 2023, a decision was made to keep it closed until further notice on a number of safety grounds, following an asset management audit of the facility by expert consultants.

The site is located near the end of Anfield Street, Glenorchy and lies between the KGV Oval to the south-east and Humphreys Rivulet to the north-west and comprises an area of 8105 sqm. Car parking areas, the Tasmanian Transport Museum, the northern suburbs transit corridor and KGV Drive lie to the south-west.

It currently contains a pool amenity building, grandstand and plant room and three swimming pools including a 50m pool. There is a large unmade car park (4410 sqm) located to the immediate north-east of the facility, bounded by residential properties.

The site's property identifier (PID) is 1154722 and it forms part of certificates of title 218468/1, 216733/1 and 134688/1 and the land is owned by Glenorchy City Council.

The consultancy advice received by Council is that it would be unviable and a poor use of public money to repair the facility given the scale of repairs required and the likely closure period to effect those repairs.

Future options going forward are to redevelop an aquatic facility; or to identify another use for the site.

On the advice of the experts who conducted the audit of the facility, a "like for like" redevelopment of the aquatic facility is anticipated to cost in the vicinity of $30 million.

Glenorchy City Council Annual Plan 2023/4 to 2026/7

Council included the following actions in its Annual Plan, which was adopted by Council on 26 June 2023:

Action 4.2.2.3 *Investigate options and advocate for pool upgrades, redevelopment or alternative options that promote the community's health and wellbeing.*

Action 5.2.3.6 *Investigate the future of the Glenorchy War Memorial Pool, including redevelopment or alternative options that promote the community's health and wellbeing.*

This investigation is in operational furtherance of those Council-endorsed actions.

Planning controls

The site is currently zoned Recreation under the Tasmanian Planning Scheme (Glenorchy).

Sports and recreation use for a major sporting facility is "permitted" in the Zone. All other Sport and Recreation use does not require a planning permit. A range of other uses including but not limited to Community Meeting and Entertainment, Educational and Occasional Care, Tourist Operation, Food Services, General Retail and Hire (only for clothing, equipment or souvenirs for a Sports and Recreation use; or a market) are "discretionary" in the Zone.

The site lies within the KGV Sports and Community Precinct is subject to the following Recreation Zone Local Area Objectives (cl. GLE-28.1):

The objectives for the area are to:

(a) *promote sporting, recreational and leisure facilities, and complementary non-sporting community uses; and*

(b) *allow complementary uses that support and remain subservient to the predominant sporting, recreational and leisure uses, provided they do not undermine the viability of those uses, or the viability of the City's activity centre hierarchy*

The site is also located in a Flood-prone area (C12) and must meet a range of development standards relating to resilience to flood risk and part of the site adjacent to Humphreys Rivulet is subject to a Waterway and coastal protection area (C7) and must meet a range of development standards relating to protection of the environmental values and water quality of the watercourse.

Heritage

The site is listed on the Memorials Australia website.

The site is not currently heritage-listed on the local or Tasmanian heritage registers. However, it was identified as a potential candidate for local listing as part of the Municipal Heritage Study undertaken by Ian Terry and Paul Davies in 2004/5 on the basis of its historical and social cultural heritage values.

Council's Planning Services area is in the process of commissioning, separately to this project, an independent site-specific heritage assessment which will help inform the conversations about future site options.

Working Title for the Proposed Project

The working title for the project is: Investigation into Pool Redevelopment and Other Options, 2A Anfield Street, Glenorchy.

Objective(s)

The objective of the 2A Anfield Street Future Options Project is to identify realistic options for the future use and development of the Council-owned land at 2A Anfield Street, Glenorchy in consultation with the Glenorchy community and stakeholders.

Potential Benefits

There are five benefits of this project:

1. It will involve the community and stakeholders in the process of exploring the future of the site.

2. It will generate and explore options to get the best overall recreational outcome for the site.

3. It will enable better informed advocacy and decision-making about future pool and other recreational facility options.

4. It will ensure that the whole of life costs and benefits for Council and the community of different options are clearly understood.

5. It will result in development of schematic designs and strategic costs and benefits for future site use and development options to assist funding applications and design development.

Feasibility Statement

The 2A Anfield Street Future Options Project is feasible and can be undertaken using operational savings resulting from the Glenorchy pool's current period of closure within the General Manager's financial delegation.

Business Assessment

Situation Assessment and Problem Statement

The Glenorchy Memorial Pool is a much-loved community facility used for recreational activities more than 17,000 times each half-year opening season.

Expert advice on the condition of the facility has resulted in its closure for the foreseeable future on health and safety grounds.

Council needs to investigate pool redevelopment and other options for the site taking into account the existing conditions, the site's context and the whole of life benefit and cost to Council and the community.

Options considered

To date, consultants engaged to assess the condition of the current pool facility and have identified a range of options:

- Permanent closure
- Remediation of current issues, involving multi-million dollar repairs resulting in pool closure while repairs are undertaken to gain a limit additional asset life.
- Redevelopment
- Arrangements for community use of alternative swimming pool facilities at the Hobart Aquatic Centre or at Clarence.

As noted earlier, it would be unviable and a poor use of public money to repair the facility given the scale of repairs required and the likely closure period to effect those repairs.

The officer's report to Council recommended site closure or redevelopment as the two viable options.

The purpose of this consultancy would be to explore pool redevelopment and other options for future site use and development.

Consultation

Stakeholders consulted or advised in relation to Council's decision not to re-open the facility for the immediate future include:

- The former operator, Belgravia Leisure.
- User groups, including schools.
- The general community via media release
- State and Federal political representatives
- RSL Tasmania
- Hobart Aquatic Centre (Hobart City Council) and Clarence Pool (YMCA).

It is anticipated that the Project would require consultation with the following parties:

- Glenorchy community, including the Tasmanian Aboriginal community
- User groups
- State and Federal governments (funding opportunities, strategic need etc.)
- RSL Tasmania
- Greater Hobart Strategic Partnership
- Sporting and recreation groups, including local organisations and peak bodies
- Neighbouring activities, residents and businesses within and adjacent to the KGV Sporting Precinct

It is also expected that there would need to be at least two rounds of consultation using a variety of engagement techniques:

- development of objectives, selection criteria and realistic future site use and development options
- feedback on the draft report.

Proposed Scope

Scope Definition

The project scope is as follows:

1. Undertake a literature review with respect to existing Council strategies and plans.
2. Clarify site objectives.
3. Describe the existing site conditions, constraints and site context.
4. Identify selection criteria for shortlisting future use and development options and, employ this to shortlist future use and development site options.
5. Identify realistic potential options, including development of schematic designs.
6. Strategically estimate the costs and benefits to the community of different options, including site preparation, capital costs and operating costs.
7. Identify potential funding requirements and sources.
8. Engage with relevant stakeholders and the community about the site objectives, the selection criteria and the development of pool redevelopment and other options, having regard to estimated costs and benefits. This engagement is to occur in stages as set out under consultation (above).

Assumptions

The main assumptions are:

- The project is intended to generate shortlisted pool redevelopment and other options to enable Council's subsequent consideration of a preferred option(s) for the site.
- The site's future will be for a recreational or community purpose that promotes the community's health and wellbeing.
- Future use and development options are to be consistent with a recreational or community purpose, have broad community support and be within Council's (and the community's) financial means on a "whole of life" basis.

Constraints

Project constraints are:

- Project budget
- Project scope
- Project timelines

Options development constraints are:

- Must be consistent with the site's land use context.
- Must be financially feasible on a whole of life basis for Council and the community.
- Must respect Humphrey's Rivulet including protection of values and mitigation of risks.

Implementation Strategy

The estimated resources that will be required to implement the proposed project are detailed in table 1 below.

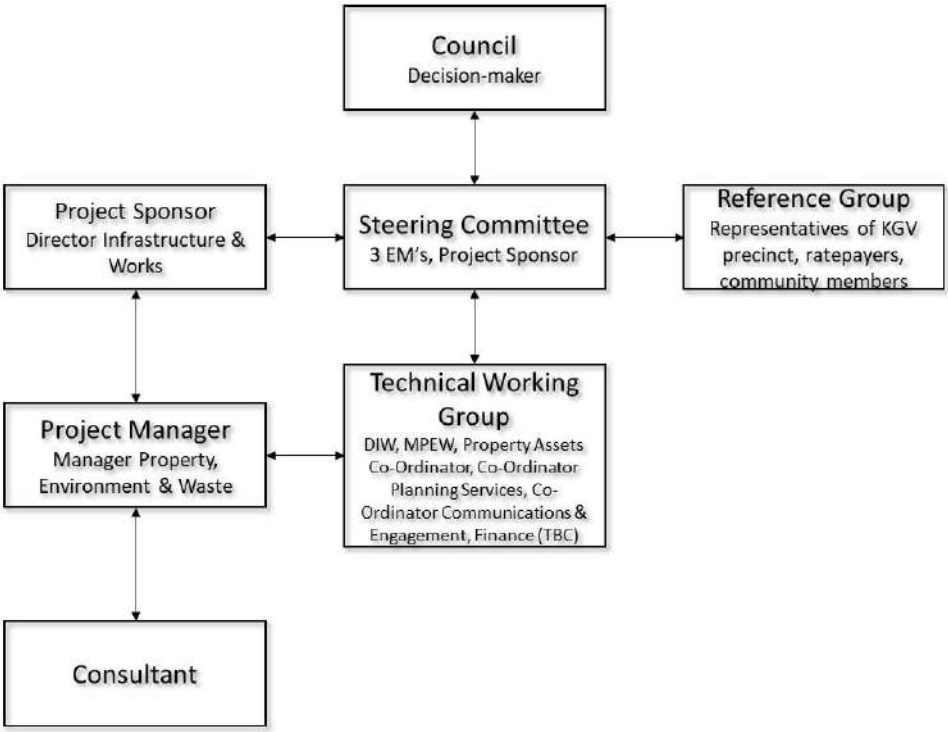
Table 1 - 2A Anfield Street Future Options Project Implementation Strategy

Element	Detail	Issues
Project Schedule	The project is expected to commence with initiation by Council on 28 August 2023 and be completed by 31 March 2024.	Refer to estimated timeline in Appendix 1.

Budget Estimate	The project is to be funded from operational pool savings with an internal estimate to be market-tested through a procurement process.	Procurement process likely to be by formal request for quotations under Council's Code for Tenders and Contracts seeking a minimum of three offers.
Other Resources	In-kind support to be provided within existing Council resources.	See project governance arrangements.

Project Management Outline

Governance



Key Risks and Issues

The following risks or issues and the corresponding mitigations will be investigated further should the project proceed:

- Project scope creep
- Project cost overrun
- Project timeline overrun
- Loss of political support for the project
- Inadequate or unrepresentative stakeholder engagement
- Risks associated with demolition/remediation of existing development (if required).
- Environmental hazards and constraints e.g. flood risk
- Heritage constraints
- Funding availability
- Financial risks associated with funding construction and whole of life management of any future facility
- Political risks associated with selection of the most beneficial use of the site
- Inadequate shortlisting of future site options

Appendix 1

Estimated timeline (subject to market testing)

PHASE	ESTIMATED TIME (weeks)
Project planning	**2**
Procurement	**6**
Project initiation (literature review, existing conditions)	**1**
Objectives and selection criteria & engagement	**4**
Options development, design and costing	**12**
Draft report	**4**
Engagement	**4**
TOTAL	**33**

Glenorchy City Council
Reflect Reconciliation Action Plan

September 2023 – September 2024

FRONT COVER ABORIGINAL ARTIST

Contents

Acknowledgement of Country

Glenorchy City Council acknowledges the Muwinina people as the Traditional Owners of this Land. We recognise the Tasmanian Aboriginal people as the original Owners and continuing Custodians of the Land and Waters of this island, lutruwita. We pay our respect to Aboriginal Elders, past and present. We commit to working in a way that welcomes and respects all Aboriginal and Torres Strait Islander people.

Glenorchy City Council *Commitment to Aboriginal Australians*, 17 November 1997

"Glenorchy City Council acknowledges the Traditional Ownership of this area by Aboriginal people who were dispossessed by European invasion more than two hundred years ago.

The arrival of Europeans brought massive change to this Land and to the Aboriginal Australians who occupied it.

For its part the City of Glenorchy grieves for the loss by Aboriginal people of their Land, their children, their health, their culture, their language and their lives.

We celebrate the survival of Aboriginal people following the devastating impact of European invasion and support the right for Aboriginal people to determine their own future.

We recognise the right of Aboriginal people to live according to their own values, and customs, subject to the Australian legal system, and we commit ourselves to protecting, preserving and respecting Aboriginal sacred sites and special places. We accept our responsibility to work with the Aboriginal community to develop awareness and appreciation of Aboriginal history and society in our community.

In doing so we acknowledge that Aboriginal culture continues to strengthen and enrich our community. The Glenorchy area is now occupied by people drawn from many different lands who share the values of tolerance and respect for one another.

The Glenorchy City Council encourages Aboriginal and Torres Strait Islander peoples and non-Indigenous people across the Nation to work to overcome their differences and to continue to go forward together.

Council supports Aboriginal and non-Aboriginal people working together for reconciliation."

About the Artwork

laykara Layna mapali milaythina-ti

Country of many waters running

The image is a vision of our past, present, and future through Country. The 'Breath of Wind' today gently pushes the local community towards fulfilling their dreams, moving to this place to live, visit, or start their journey from Country.

This place, Glenorchy, is the heart of *kunanyi takila* and like the heartbeat of Mother Country beats strong, continuous and steady.

The running waters from *kunanyi* travel through the cultural landscape to meet *timtumili minanya* the salt waters of the ocean.

The many waters running with bubbles, as river reeds are gathered for continuing our cultural practises of basket weaving, layers of saltwater support the revival and rejuvenation to plant life and sea life.

Today a midden of houses sits like a blanket over the cultural landscape, of shell middens and running waters, continuing to share a deep time and ancient story with us. Strengthening the truths to be shared of our pasts and bringing our stories together, to connect and celebrate, all peoples of culturally diverse traditions.

Our songlines resting over the mountain sing and protect the story of our Ancestors and cultural practices.

The feet deeply acknowledge the presence of our people who have been here since time began, our Traditional Ancestors and Traditional Owners past, present and future, who travel through *laykara layna mapali milaythina-ti* Country of many fresh waters running.

Janice Ross 2023

About the Artist

JANICE ROSS LAVINIA LOWERY MAYNARD

My journey was created from *kika tiyritcha* Killiecrankie Diamond Country, Bass Strait Islands, born *nipaluna* Country of Hobart, grew up in Rosetta, and live in *lutruwita* my homelands.

mina pakana muka nawnta rrala
I am a strong and proud Tasmanian Aboriginal saltwater sister.

My family, people of the Bass Strait Islands, Flinders and Cape Barren Island are direct descendants of sealers and our Ancestor *Manalargenna*, Chief Warrior of the *Trulwulway* people North-East of Tasmania.

We are the Moon Bird people of the Bass Strait Islands.

I visualise as a Tasmanian Aboriginal Artist to expose the *lutruwita milaythina* Tasmanian cultural landscape through: my eyes, the eyes of the community and the connections we have with Country, the experiences that we continue together.

The country shares its story with us.

"When I was younger, I would run around the streets of Glenorchy training for long distance running. Connected to my breath and breathing, the wind of my Ancestors pushing me faster, my feet connecting to a Mother through earth country, connecting to an entity larger than me, and *kunanyi* always holding me."

Statement from the Mayor and General Manager

We acknowledge as Mayor and General Manager the invasion, dispossession and cultural survival of Tasmanian Aboriginal people and that this Land was never ceded.

Glenorchy City Council has a long and proud history of working with the local Aboriginal and Torres Strait Islander community.

In 1997, Council committed to reconciliation through its *Commitment to Aboriginal Australians* statement and has honoured this commitment by working to understand, acknowledge and appreciate local Aboriginal history and society in our community since this time.

But we know there is much more Council can do to make our community a more welcoming place by listening to, learning from, and working with Aboriginal and Torres Strait Islander people.

We have taken our next steps in this reconciliation journey through Council's adoption of a Reflect Reconciliation Action Plan (RAP).

In our Reflect RAP, we commit to:

- acknowledging and honouring the Traditional Custodians of our Council area and their distinctive, cultural, spiritual, physical, and economic relationship with Land and Waters

- making our Council and community a more welcoming and culturally safe place for Aboriginal and Torres Strait Islander peoples

- remaining accountable and responsive to the needs and aspirations of Aboriginal and Torres Strait Islander peoples in our community; and

- strengthening our relationships with local Aboriginal organisations in their essential role of advancing the rights, interests, and wellbeing of Aboriginal and Torres Strait Islander peoples in Glenorchy.

We recognise that achieving reconciliation will require the collective effort, participation and support of our employees, stakeholders, partners, and members of our diverse community.

We encourage everyone to take the time to connect with our Reflect RAP and get to know what it contains.

On behalf of the Council, we would like to thank the local Aboriginal community for their generosity, leadership and sharing of cultural knowledge and practice which enriches the life of our community.

We would also like to thank the members of Council's RAP project team and internal working group, particularly those who identify as Aboriginal and/or Torres Strait Islander, for their valuable contributions to this process.

The Elected Members and staff of Glenorchy City Council are very pleased to embark on this journey together with our community, as we work towards a brighter and more inclusive future for all.

With kindness

[PHOTO OF Mayor] [PHOTO OF GM]

Statement from Reconciliation Australia CEO

Reconciliation Australia welcomes Glenorchy City Council to the Reconciliation Action Plan (RAP) program with the formal endorsement of its inaugural Reflect RAP.

Glenorchy City Council joins a network of more than 1,100 corporate, government, and not-for-profit organisations that have made a formal commitment to reconciliation through the RAP program.

Since 2006, RAPs have provided a framework for organisations to leverage their structures and diverse spheres of influence to support the national reconciliation movement. The program's potential for impact is greater than ever, with close to 3 million people now working or studying in an organisation with a RAP.

The four RAP types — Reflect, Innovate, Stretch and Elevate — allow RAP partners to continuously develop and strengthen reconciliation commitments in new ways. This Reflect RAP will lay the foundations, priming the workplace for future RAPs and reconciliation initiatives.

The RAP program's strength is its framework of relationships, respect, and opportunities, allowing an organisation to strategically set its reconciliation commitments in line with its own business objectives, for the most effective outcomes.

These outcomes contribute towards the five dimensions of reconciliation: race relations; equality and equity; institutional integrity; unity; and historical acceptance.

It is critical to not only uphold all five dimensions of reconciliation, but also increase awareness of Aboriginal and Torres Strait Islander cultures, histories, knowledge, and leadership across all sectors of Australian society.

This Reflect RAP enables the Glenorchy City Council to deepen its understanding of its sphere of influence and the unique contribution it can make to lead progress across the five dimensions. Getting these first steps right will ensure the sustainability of future RAPs and reconciliation initiatives, and provide meaningful impact toward Australia's reconciliation journey.

Congratulations Glenorchy City Council, welcome to the RAP program, and I look forward to following your reconciliation journey in the years to come.

Karen Mundine Chief Executive Officer Reconciliation Australia

[PHOTO OF KAREN MUNDINE]

Our Community

The City of Glenorchy is a unique and special place. Our people are the social, cultural and creative heart of our City.

Located on the western shore of the timtimili minanya/River Derwent in the foothills of kunanyi/Mount Wellington, the City of Glenorchy is Tasmania's fourth largest local government area with a population of just over 51,000 people distributed over an area of 121 square kilometres. The Muwinina Aboriginal people inhabited the area for some tens of thousands of years prior to the arrival of Europeans. Aboriginal and Torres Strait Islander people now make up 5.4% of the population.

Glenorchy is a diverse City, our residents come from 72 different countries and nearly 1 in 5 speak a language other than English at home. The City has experienced increased population growth over the last 5 years, particularly in new residents who were born overseas and young adults.

Our Business

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

Council has 328 employees who are responsible for a wide range of services for the community ranging from infrastructure provision, health and wellbeing programs, early years programs, sports facilities, community safety, public and environmental health and regulatory services.

Council employs Aboriginal and Torres Strait Islander staff and is committed to creating a culturally safe welcoming environment that shows shared respect, meaning and knowledge.

Our Values

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

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

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

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

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

Our Partnerships / Activities

Council seeks to nurture its relationships with local Aboriginal people and groups to foster mutual respect and build cultural awareness.

Council values the sharing of cultural knowledge and opportunities for partnerships with Karadi Aboriginal Corporation, Leprena UAICC Tasmania, Glenorchy Reconciliation Group, Tasmanian Aboriginal Centre and First Tasmanians Aboriginal Corporation.

Some of Council's recent partnerships and/or activities:

- Welcome to Country and Aboriginal acknowledgements included at Council meetings and events
- Council moved its January citizenship ceremony away from Australia Day, 26 January, in 2023
- Acknowledgement of NAIDOC Week through representation at the 2023 NAIDOC Week flag-raising, celebrating Elders, including the celebration of the 50th year of the Tasmanian Aboriginal Centre
- Council participation in the Leprena UAICC Tasmania NAIDOC Week *For Our Elders, With Our Elders* family friendly community event
- In collaboration with Karadi Aboriginal Corporation, Council supported NAIDOC Week events
- Provision of annual support to the Koori Kids NAIDOC School Initiative
- Promotion of National Reconciliation Week (NRW) to community and staff. Staff and Elected Members attended the Reconciliation Tasmania hosted NRW 2023 breakfast
- Working with the Glenorchy Reconciliation Group and Karadi Aboriginal Corporation to improve the plantings and signage for the Aboriginal Elder Memorial Gardens in Berriedale
- Council's Creative Communities team advocacy for the Tasmanian Aboriginal community, promoting culture and story throughout Council programs and facilities, including Moonah Arts Centre annual program
- Council's Early Childhood Services working with Karadi Aboriginal Corporation to support cultural education activities and implementing the Reconciliation Action Plan of the peak body, Early Childhood Australia.

Developing our RAP

In 2022, Glenorchy City Council took steps to further its commitment to reconciliation by embarking on a Reflect Reconciliation Action Plan (RAP). The Aboriginal and Torres Islander community, including Karadi Aboriginal Corporation, First Tasmanians Aboriginal Corporation, Glenorchy Reconciliation Group and Reconciliation Tasmania were generous in their guidance and support throughout the process.

Council is resolute in building respectful relationships with the local community, especially the Aboriginal and Torres Strait Islander people, to work towards achieving meaningful and deliverable outcomes in the spirit of reconciliation. It is a commitment to valuing Aboriginal communities' culture, arts, and heritage, and ensuring that Council staff and the community understand and value the stories and aspirations of Aboriginal and Torres Strait Islander people.

Our RAP journey, led by Mayor Bec Thomas and General Manager Tony McMullen, began by forming a project team and a Reconciliation Action Working Group (RAWG) that included a member who identifies as a Tasmanian Aboriginal person and designating the Director Corporate Services as our RAP Champion. Elected members and staff attended the Come Walk With Us cultural education training delivered by Reconciliation Tasmania.

Members of the project team includes: Mayor, General Manager, Manager Community, Coordinator Community Development, Urban Services Coordinator, Executive Manager Stakeholder Engagement, Manager Contact and Guidance, Manager Works, Manager Property, Environment and Waste and Manager People and Governance.

The RAWG membership includes: Inclusive City Officer, Manager Assets, Engineering and Design, Customer Service Officer, Environment Officer, Natural Areas Engagement Officer, Recreation and Environment Coordinator, Child Care Service Supervisor, Human Resources Support Officer, Learning and Development Advisor, Children Services Worker, Manager Community and Coordinator Community Development.

Our Reflect RAP is aligned with existing Council strategies and plans, including the Strategic Plan 2023-2032, Community Strategy 2021-2030, City of Arts 2040 and Annual Plan 2022/23 to 2025/26, demonstrating Council's integrated approach towards advancing reconciliation.

Our Reflect RAP has received advice and guidance from Reconciliation Tasmania, and advice and endorsement from Reconciliation Australia, a leading national organisation promoting reconciliation between Aboriginal and Torres Strait Islander peoples and non-Indigenous Australians.

Our Conversations

To shape our Reflect RAP actions, we listened to Aboriginal and Torres Strait Islander community groups, our community, Council staff and Elected Members through face-to-face engagements, workshops, an online survey and individual conversations. This inclusive approach aimed to gather diverse perspectives and insights to inform Council's commitment and approach to working with Aboriginal and Torres Strait Islander people in the Glenorchy Local Government Area.

The summary of conversations and key themes include:

1. **Recognising the Traditional Custodians of the Land**
   There was strong consensus on acknowledging and respecting the Traditional Custodians of the Land on which the Council operates. This includes recognising the history, culture, and ongoing connection of the local Aboriginal community to the Land and Waters.

2. **Acknowledging the wrongdoings of the past**
   There was recognition of the need to acknowledge and address the wrongdoings of the past, including the impact of colonisation, dispossession, and injustices faced by the Aboriginal and Torres Strait Islander people. This includes acknowledging the truth of history and promoting healing and reconciliation.

3. **Building relationships with the local Aboriginal community**
   There was an emphasis on building meaningful and respectful relationships with the local Aboriginal community. This includes engaging with local Aboriginal and Torres Strait Islander people and organisations in decision-making processes and involving them in projects that impact them.

4. **Learning about and sharing local Aboriginal cultures and histories**
   There was a shared desire to learn about and promote local Aboriginal cultures, histories, and heritage. This includes increasing cultural awareness and competency through regular training and creating opportunities to share stories, educate, and inform the broader community.

5. **Celebrating local Aboriginal cultures**
   There was a recognition of the importance of celebrating and valuing local Aboriginal cultures, including through cultural events and activities such as NAIDOC week and other cultural experiences throughout the year.

6. **Working together to share stories that educate and inform**
   There was a commitment to working collaboratively with the local Aboriginal community to share stories, perspectives, and knowledge that educate and inform the broader community about Aboriginal and Torres Strait Islander cultures, histories, and aspirations.

7. **Being respectful and inclusive**
   There was a shared understanding of the need to create an inclusive and culturally safe environment that respects the rights, dignity, and diversity of the Aboriginal and Torres Strait Islander community. This includes actions such as Acknowledgements of Country and flying the Aboriginal flag to demonstrate respect.

8. **Building trust**
   There was a shared understanding of the importance of a dedicated Aboriginal Community Liaison position within Council.

Our Action Plan

As a Council, we are committed to going on this journey with our community. This commitment is reflected in words in our strategies, but we want to turn those words into actions.

Through the coming pages you will find our action plan, detailing the specific actions the Council commits to undertake to honour these conversations and themes.

Acronyms

Leprena UAICC	Uniting Aboriginal and Islander Christian Congress
NAIDOC	National Aborigines and Islanders Day Observance Committee
NRW	National Reconciliation Week
RAP	Reconciliation Action Plan
RAWG	Reconciliation Action Plan Working Group

Relationships

	Deliverable	Timeline	Responsibility
1. Establish and strengthen mutually beneficial relationships with Aboriginal and Torres Strait Islander stakeholders and organisations.	1.1 Identify Aboriginal and Torres Strait Islander stakeholders and organisations within our local area or sphere of influence.	September 2023	Coordinator Community Development
	1.2 Research best practice and principles that support partnerships with Aboriginal and Torres Strait Islander stakeholders and organisations.	March 2024	Inclusive City Officer
2. Build relationships through celebrating National Reconciliation Week (NRW).	2.1 Circulate Reconciliation Australia's NRW resources and reconciliation materials to our staff.	May 2024	Inclusive City Officer
	2.2 RAP Working Group (RAWG) members to participate in an external NRW event.	27 May - 3 June, 2024	Inclusive City Officer
	2.3 Encourage and support staff and senior leaders to participate in at least one external event to recognise and celebrate NRW.	27 May - 3 June, 2024	Director Corporate Services - RAP Champion
	2.4 Council to lead initiative for NRW in consultation with local Aboriginal and Torres Strait Islander organisations.	27 May - 3 June, 2024	Inclusive City Officer

Relationships

	Deliverable	Timeline	Responsibility
3. Promote reconciliation through our sphere of influence.	3.1 Communicate our commitment to reconciliation to all staff.	September 2023	General Manager
	3.2 Identify external stakeholders that our organisation can engage with on our reconciliation journey.	September 2023	Inclusive City Officer
	3.3 Identify RAP and other like-minded organisations that Council can approach to collaborate with on our reconciliation journey.	September 2023	Coordinator Community Development
4. Promote positive race relations through anti-discrimination strategies.	4.1 Research best practice and policies in areas of race relations and anti-discrimination.	July 2024	Inclusive City Officer
	4.2 Conduct a review of HR policies and procedures to identify existing anti-discrimination provisions, and future needs.	July 2024	Manager People and Governance
	4.3 Develop a training package for all staff which is refreshed every 2 years to ensure staff awareness of cultural safety and include in Council’s leadership development program.	March 2024	Manager People and Governance
	4.4 Review Council’s staff handbook and induction process.	March 2024	Manager People and Governance

Respect

	Deliverable	Timeline	Responsibility
5. Increase understanding, value and recognition of Aboriginal and Torres Strait Islander cultures, histories, knowledge and rights through cultural learning.	5.1 Develop a business case for increasing understanding, value and recognition of Aboriginal and Torres Strait Islander cultures, histories, knowledge and rights within our organisation.	September 2024	Manager Community
	5.2 Conduct a review of cultural learning needs within our organisation.	July 2024	Manager People and Governance
	5.3 Develop a plan to demonstrate Council's commitment to ongoing cultural awareness training for staff and Elected Members.	December 2023	Coordinator Community Development
	5.4 Offer and facilitate cultural education workshops and On Country opportunities for Council staff and Elected Members.	September 2023	Inclusive City Officer
	5.5 Investigate the historical use of Aboriginal languages for current street names within the Council area and their origins.	July 2024	Inclusive City Officer
	5.6 Explore the inclusion of local Aboriginal cultural storytelling and cultural awareness information and naming of public spaces.	September 2024	Inclusive City Officer
	5.7 Develop processes to include local Aboriginal language in the naming of Council's meeting rooms and spaces.	September 2024	Inclusive City Officer
	5.8 Acknowledge the importance of Land handback and explore Land custodian and stewardship opportunities in consultation with the Aboriginal and Torres Strait Islander community.	September 2024	Manager Property, Environment and Waste

	5.9 Acknowledge the impacts of colonisation on Aboriginal and Torres Strait Islander people on Australia Day and commit to holding citizenship ceremonies on an alternate date.	January 2024	Mayor

Respect

		Deliverable	Timeline	Responsibility
6.Demonstrate respect to Aboriginal and Torres Strait Islander peoples by observing cultural protocols.	6.1	Develop an understanding of the local Traditional Owners or Custodians of the Lands and Waters within our organisation’s operational area.	March 2024	Coordinator Community Development
	6.2	Increase staff’s understanding of the purpose and significance behind cultural protocols, including Acknowledgement of Country and Welcome to Country protocols.	April 2024	Director Corporate Services - RAP Champion
7. Build respect for Aboriginal and Torres Strait Islander cultures and histories by celebrating NAIDOC Week.	7.1	Raise awareness and share information amongst our staff about the meaning of NAIDOC Week.	July 2024	Inclusive City Officer
	7.2	RAWG to participate in an external NAIDOC Week event	First week in July 2024	Inclusive City Officer
	7.3	Introduce our staff to NAIDOC Week by promoting external events in our local area.	June 2024	Inclusive City Officer
	7.4	Commit to annually support local Aboriginal groups initiatives during NAIDOC week.	First week in July 2024	Manager Community

Respect

	Deliverable		Timeline	Responsibility
8. Create a safe and welcoming environment for Aboriginal and Torres Strait Islander people.	8.1	Work alongside the local Aboriginal and Torres Strait Islander community and Council staff to create a culturally safe welcoming environment	July 2024	Inclusive City Officer
	8.2	Designate and maintain a primary and secondary contact person, within the Council to manage enquiries, concerns, and related issues regarding the Reconciliation Action Plan (RAP) commitments and other matters related to Aboriginal and Torres Strait Islander groups, Council staff, and the broader community.	September 2023	Manager Community
	8.3	Engage with local Aboriginal organisations before commencing works on Council-owned land when Aboriginal values are or are likely to be present.	September 2023	Manager Property, Environment and Waste
	8.4	Support Aboriginal and Torres Strait Islander groups to access and use Council-owned spaces or assist to find other community spaces.	September 2023 and ongoing	Inclusive City Officer

Opportunities

	Deliverable	Timeline	Responsibility
9. Improve employment outcomes by increasing Aboriginal and Torres Strait Islander recruitment, retention and professional development.	9.1 Develop a business case for Aboriginal and Torres Strait Islander employment within our organisation.	July 2024	Manager People and Governance
	9.2 Build understanding of current Aboriginal and Torres Strait Islander staffing to inform future employment and professional development opportunities.	September 2024	Manager People and Governance
10. Increase Aboriginal and Torres Strait Islander supplier diversity to support improved economic and social outcomes.	10.1 Develop a business case for procurement from Aboriginal and Torres Strait Islander owned businesses.	September 2024	Manager People and Governance
	10.2 Investigate Supply Nation membership.	July 2024	Procurement and Contracts Coordinator
	10.3 Develop a Schedule of fees to ensure that Aboriginal and Torres Strait Islander people who are engaged to provide cultural knowledge and expertise are appropriately remunerated.	February 2024	Manager Community
	10.4 Provide opportunities to engage an accredited Aboriginal Ranger.	September 2024	Manager Property, Environment and Waste
11. Build respect for Aboriginal and Torres Strait Islander cultures and histories through inclusion in local educational initiatives.	11.1 Maintain a culturally appropriate early childhood education curriculum within Council-operated childcare services in consultation with the local Aboriginal and Torres Strait Islander community.	March 2024	Child Care Delivery Coordinator
	11.2 Provide work experience placements for Aboriginal and Torres Strait Islander youth.	March 2024	HR Coordinator
	11.3 Explore and identify opportunities to support local Aboriginal and Torres Strait Islander students	September 2024	HR Coordinator

	through learning and/or scholarship programs, traineeships, and apprenticeships.		

Governance

	Deliverable	Timeline	Responsibility
12. Establish and maintain an effective Reconciliation Action Working Group (RAWG) to drive governance of the RAP.	12.1 Draft a Terms of Reference for the RAWG.	October 2023	Coordinator Community Development
	12.2 Maintain a RAWG to govern RAP implementation.	September 2023	Coordinator Community Development
	12.3 Maintain Aboriginal and Torres Strait Islander representation on the RAWG.	September 2023	Coordinator Community Development
13. Provide appropriate support for effective implementation of RAP commitments.	13.1 Define resource needs for RAP implementation.	October 2023	Manager Community
	13.2 Engage senior leaders in the delivery of RAP commitments.	October 2023	Director Corporate Services – RAP Champion
	13.3 Define appropriate systems and capability to track measure and report on RAP commitments.	September 2023	Manager Community
	13.4 Continue to appoint a senior leader to champion our RAP internally.	October 2023	General Manager
	13.5 Allocate a budget for ongoing RAP commitments.	October 2023	General Manager

Governance

	Deliverable	Timeline	Responsibility
14. Build accountability and transparency through reporting RAP achievements, challenges and learnings both internally and externally.	14.1 Contact Reconciliation Australia to verify that our primary and secondary contact details are up to date, to ensure we do not miss out on important RAP correspondence.	June annually	Inclusive City Officer
	14.2 Contact Reconciliation Australia to request our unique link, to access the online RAP Impact Measurement Questionnaire.	1 August annually	Inclusive City Officer
	14.3 Complete and submit the annual RAP Impact Measurement Questionnaire to Reconciliation Australia.	30 September, annually	Manager Community
15. Continue our reconciliation journey by developing our next RAP.	15.1 Register via Reconciliation Australia's website to begin developing our next RAP.	September 2024	Coordinator Community Development

Contact details

Name: Jill Sleiters
Position: Coordinator Community Development
Phone: 03 6216 6800
Email: jill.sleiters@gcc.tas.gov.au

Glenorchy City Council
374 Main Road Glenorchy Tasmania 7010
PO Box 103 Glenorchy Tasmania 7010
03 6216 6800
gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au

Glenorchy City Council *Commitment to Aboriginal Australians*, 17 November 1997

"Glenorchy City Council acknowledges the ~~traditional~~ Traditional ~~ownership~~ Ownership of this area by Aboriginal people who were dispossessed by European invasion more than two hundred years ago.

The arrival of Europeans brought massive change to this ~~land~~ Land and to the Aboriginal Australians who occupied it.

For its part the City of Glenorchy grieves for the loss by Aboriginal people of their ~~land~~ Land, their children, their health, their culture, their language and their lives.

We celebrate the survival of Aboriginal people following the devastating impact of European invasion and support the right for Aboriginal people to determine their own future.

We recognise the right of Aboriginal people to live according to their own values, and customs, subject to the Australian legal system, and we commit ourselves to protecting, preserving and respecting Aboriginal sacred sites and special places. We accept our responsibility to work with the Aboriginal community to develop awareness and appreciation of Aboriginal history and society in our community.

In doing so we acknowledge that Aboriginal culture continues to strengthen and enrich our community. The Glenorchy area is now occupied by people drawn from many different lands who share the values of tolerance and respect for one another.

The Glenorchy City Council encourages ~~indigenous~~ Aboriginal and Torres Strait Islander peoples and non-indigenous people across the Nation to work to overcome their differences and to continue to go forward together.

Council supports Aboriginal and non-Aboriginal people working together for reconciliation."

Glenorchy City Council *Commitment to Aboriginal Australians*, 17 November 1997

"Glenorchy City Council acknowledges the Traditional Ownership of this area by Aboriginal people who were dispossessed by European invasion more than two hundred years ago.

The arrival of Europeans brought massive change to this Land and to the Aboriginal Australians who occupied it.

For its part the City of Glenorchy grieves for the loss by Aboriginal people of their Land, their children, their health, their culture, their language and their lives.

We celebrate the survival of Aboriginal people following the devastating impact of European invasion and support the right for Aboriginal people to determine their own future.

We recognise the right of Aboriginal people to live according to their own values, and customs, subject to the Australian legal system, and we commit ourselves to protecting, preserving and respecting Aboriginal sacred sites and special places. We accept our responsibility to work with the Aboriginal community to develop awareness and appreciation of Aboriginal history and society in our community.

In doing so we acknowledge that Aboriginal culture continues to strengthen and enrich our community. The Glenorchy area is now occupied by people drawn from many different lands who share the values of tolerance and respect for one another.

The Glenorchy City Council encourages Aboriginal and Torres Strait Islander peoples and non-indigenous people across the Nation to work to overcome their differences and to continue to go forward together.

Council supports Aboriginal and non-Aboriginal people working together for reconciliation."

Valuation Report

Vacant Land

12 Rothesay Circle, Goodwood TAS 7010

Date of Inspection 19 July 2023
Prepared for Renee Kapitzke – Property Sales & Administration Officer
On Behalf of Glenorchy City Council
Our Ref JB3575577

Melbourne
Herron Todd White (Vic/Tas) Pty Ltd
ABN 97 121 868 362
Level 5, 330 Collins Street
Melbourne VIC 3000
Telephone 03 9642 2000
melbourne@htw.com.au

EXECUTIVE SUMMARY

INSTRUCTIONS	
Property Address	12 Rothesay Circle, Goodwood TAS 7010
Instructing Party	Renee Kapitzke – Property Sales & Administration Officer.
Prepared For	Glenorchy City Council.
Interest Being Valued	The interest being valued is the unencumbered estate in fee simple subject to vacant possession.
Purpose of Valuation	Our assessment of market has been prepared for the potential disposal of land by the Glenorchy City Council to the adjoining owner. This report has not been prepared for mortgage security lending purposes. We will not accept any responsibility or liability for any reliance upon this valuation for such purposes or for any purpose, other than that stated herein.
Date of Inspection & Valuation	19 July 2023.
Date of Issue	15 August 2023.

TITLE AND STATUTORY DETAILS	
Registered Owner	Glenorchy City Council.
Real Property Description	Lot 1 on Plan 156505 being more particularly described in Certificate of Title Volume 156505 Folio 1.
Encumbrances / Title Discussion	This assessment is subject to there being no encumbrances, which may have an adverse effect on our assessment. Should any such easement or encumbrance become apparent, we reserve the right to review our assessment.
Statutory Assessments	We have been provided the statutory assessments issued by the Glenorchy City Council. These assessments, shown below, are as at 1 July 2016: Assessed Annual Value: $3,600 Land Value: $90,000 Capital Value: $90,000
Local Authority	Glenorchy City Council.
Planning Scheme	Tasmanian Planning Scheme.
Zoning	Open Space Zone Purpose: • To provide land for open space purposes including for passive recreation and natural or landscape amenity. • To provide for use and development that supports the use of the land for open space purposes or for other compatible uses.
Overlays	Nil.
Permitted Use	The existing use of the subject property is permitted under the current zoning.

TITLE AND STATUTORY DETAILS

Planning Approvals	Our investigations did not disclose the presence of any planning permit approvals affecting the subject property: We assume that planning data obtained from the relevant Local Planning Authority is accurate. In the event that a Town Planning search or any other relevant Planning document is obtained and the information therein is later found to be materially different to the town planning information detailed within the valuation, we reserve the right to amend the valuation. A Town Planning search has not been provided or obtained and therefore this valuation has been undertaken on the basis that all necessary and appropriate town planning and/or building, consents, approvals and certifications have been issued for the use of occupation of the improvements as more fully described in this report

VALUATION SUMMARY

Property Description 'As Is'	The property comprises an approximate 2,060 square metre, irregular shaped, easy sloping allotment. The property is currently vacant.
Last Sale	No historic sales recorded against the property within the last 3 years.
Market Value	**$270,000** **(Two Hundred and Seventy Thousand Dollars)** *Our market value assessment is exclusive of any applicable GST.* ***This valuation is subject to the assumptions and qualifications contained within and appended to this report.***
Valuer	William Robbins Associate Director AAPI / Certified Practising Valuer API Membership No. 101237 *Inspected Property: Yes*
Important	All data provided in this summary is wholly reliant on and must be read in conjunction with the information provided in the attached report. It is a synopsis only designed to provide a brief overview and must not be acted on in isolation.

ASSUMPTIONS, CONDITIONS AND LIMITATIONS	
Critical Assumptions	• This valuation report is provided subject to the definitions, assumptions, disclaimers, limitations and qualifications detailed within and annexed to this report. Reliance on this report and extension of our liability is conditional upon the reader's acknowledgement and understanding of these statements. • This report has not been prepared for mortgage security lending purposes. We will not accept any responsibility or liability for reliance upon this valuation for such purposes.
Recommendations and Cautions	• Most property markets have seen significant value increases over the past 1-2 years and in many sectors and/or locations values are now at record levels. The prospect of higher inflation and higher interest rates is increasing the likelihood of a correction in property values. In some sectors evidence is emerging of a reduced volume of sales, fewer active buyers and sales taking longer to transact. These are all typical early indicators of softening market conditions. Our experience in previous cycles is that buyer demand and capital and rental values can be prone to significant corrections when interest rates rise and/or economic conditions deteriorate. • This valuation is current at the date of valuation only. The value assessed herein may change significantly and unexpectedly over a relatively short period of time (including as a result of factors that the Valuer could not reasonably have been aware of as at the date of valuation). We do not accept responsibility or liability for any losses arising from such subsequent changes in value. Given the valuation uncertainty noted, we recommend that any party authorised to rely on this report review this valuation periodically.

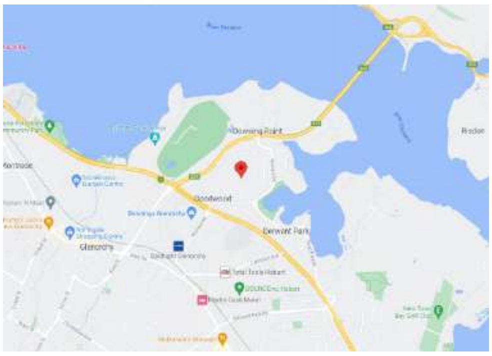
PROPERTY DESCRIPTION

LOCATION

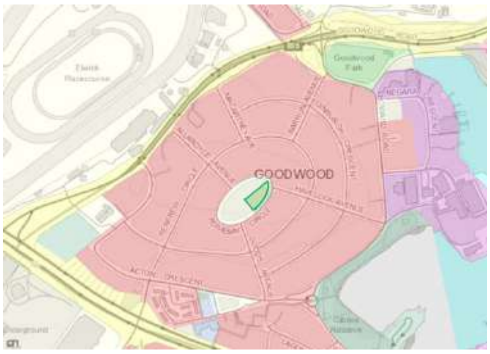
Locality	Goodwood is located approximately seven kilometres north west of the Hobart Central Business District and is bound by Goodwood Road to the north, Brooker Highway to the west, and Prince of Wales Bay to the South. Goodwood is characterised by a mix of residential dwellings, light industry and a marina.
Situation	The property makes up the south-eastern part of the internal land holding at the centre of Rothesay Circle.
Surrounding Development	The area surrounding the subject property comprises residential dwellings, industrial use land, a marina, the Elwick Race Course and MyState Bank Arena.
Infrastructure	The subject property is located close to the following infrastructure: arterial roads, major transport routes, public transport, retail, schools and parks and reserves.

THE LAND

Source: Google Maps



Source: Google Maps



Source: PlanBuild Tasmania

Source: Land Checker

THE LAND	
Land Area	2,060 square metres approximately.
Site Description	The subject property is an irregular shaped, easy sloping allotment.
Services	No services are connected to the subject property. All the usual services are assumed to be available for connection to the property.
Flooding	We advise that we have not undertaken a formal search to confirm whether or not the property is subject to flooding or other impediments caused by excess water saturation. Should any flooding or other impediments caused by excess water saturation concerns become apparent, the valuer should be consulted and reserves the right to reassess any effect on the value stated in this report.
Road System	Rothesay Circle is a bitumen sealed residential street with concrete kerbing and channelling with concrete footpath.

ENVIRONMENTAL ISSUES		
Site Issues	Whilst our visual site inspection did not indicate any existing or historic use of the site (so far as it is reasonably identifiable) for any hazardous or potentially contaminating industrial processes or for the storage (either above or below ground) of any hazardous chemical substance, we are not environmental experts. Therefore we are unable to certify and confirm that there is no contamination of the property either beneath or above the surface of the soil or elsewhere which might affect value. *We recommend that any party who has the right to rely upon this valuation report satisfy themselves in relation to any environmental risks or contamination issues, prior to reliance upon this valuation. Should any such issues become apparent, this valuation is not to be relied upon and the report must be returned to the valuer for review and comment.*	
Asbestos	Is asbestos containing material known to be present?	No
	We advise that the inspection of the subject property did not reveal any obvious visible asbestos containing materials to the valuer. The valuer is not qualified to conclusively determine the existence of asbestos and will not be held liable nor responsible for his/her failure to identify any asbestos containing materials and the impact which any asbestos material has on the property and its value. Should any asbestos concerns become apparent, this report must not be relied upon and should be returned to the valuer for further comment and review. The presence of asbestos, change in community attitudes and the cost associated with dealing with its removal has the potential to reduce marketability and value of the property. The extent of this cannot be known.	

VALUATION CONSIDERATIONS

MARKET EVIDENCE

General Market Commentary

The Greater Hobart real estate market is experiencing a general softening across a broad range of property types. The current market appears to be one of 'rebalancing' with a readjustment of vendor price expectations, weakening buyer sentiment and reduced sale volumes prevalent across most property sectors.

As of 2 August 2023, the Reserve Bank of Australia left the official unchanged at 4.10%. This follows twelve cumulative interest rate rises of 400 basis points since May 2022.The interest rate rises have generated commentary that the market has passed its peak in many sectors. Whilst the market is generally regarded as being in decline, the future direction and momentum is likely to be shaped by the level of bank lending as well as interest rates, inflation, employment numbers, government stimulus programs ending, immigration policy, the continuing impacts of COVID-19 and effect of disruption to the global economy due to political unrest in Europe.

Sale Evidence

We have examined the market for evidence of comparable sale activity.

Tabled below is a summary of rental evidence that we have reviewed, analysed and compared to the subject.

No	Address	Sale Date	Sale Price	Zoning	Land Area (m^2)	Rate $/$m^2$
1.	26 Fosbrook Court Montrose TAS 7010	Dec-22	$245,000	General Residential	1,086	$226

Comments: The sale property is an irregular shaped, steeply sloping, inside allotment in a General Residential Zone under the Tasmanian Planning Scheme. The property is affected by a Bushfire Prone Area Overlay and a Priority Vegetation Overlay.

The site is positioned above road level with district views. It is cleared of vegetation.

The property has single road frontage to Fosbrook Court, a bitumen sealed residential cul-de-sac with concrete kerbing and channelling with concrete footpath.

The property was sold by Harcourts Signature Northern Suburbs.

Comparison: Similar Montrose location. Inferior land area. Considered inferior overall. On balance a lower land rate for the subject is applicable.

No	Address	Sale Date	Sale Price	Zoning	Land Area (m^2)	Rate $/$m^2$
2.	9 Annabella Court Geilston Bay TAS 7015	Sep-22	$250,000	General Residential	1,887	$132

Comments: The sale property is an irregular shaped, easy sloping, inside allotment in a General Residential Zone under the Tasmanian Planning Scheme. The property is affected by a Bushfire Prone Area Overlay and a Priority Vegetation Overlay, Airport Obstacle Limitation Area, Electricity Transmission Corridor Overlay, Inner Protection Area Overlay and Flood-prone Area Overlay.

The site is positioned below road level with local views; it is located within close proximity to high voltage power lines. It is partially cleared.

The property has single road frontage to Annabella Court, a bitumen sealed residential cul-de-sac with concrete kerbing and channelling with concrete footpath.

Comparison: Similar Geilston Bay location. Inferior land area. Considered inferior overall. On balance a higher land rate for the subject is applicable.

No	Address	Sale Date	Sale Price	Zoning	Land Area (m^2)	Rate $/$m^2$
3.	129 Branscombe Road Claremont TAS 7011	May-23	$345,000	General Residential	5,520	$62

Comments: The sale property is a battle-axe shaped, moderately sloping, inside allotment in a General Residential Zone under the Tasmanian Planning Scheme. The property is affected by a Bushfire Prone Area Overlay.

The site is positioned above road level with district views. It is partially cleared.

The property has single road frontage to Branscombe Road, a bitumen sealed residential street with concrete kerbing and channelling with concrete footpath.

Comparison: Similar Claremont location. Superior land area. Considered superior overall. On balance a higher land rate for the subject is applicable.

No	Address	Sale Date	Sale Price	Zoning	Land Area (m²)	Rate $/m²
4.	112 Waterworks Road Dynnyrne TAS 7005	Nov-22	$440,000	General Residential	1,500	$293

Comments: The sale property is an irregular shaped, moderately sloping, inside allotment in a General Residential Zone under the Tasmanian Planning Scheme. The property is affected by a Bushfire Prone Area Overlay.

The site is positioned below road level with local views. It is cleared of vegetation.

The property has single road frontage to Waterworks Road, a bitumen sealed residential street with concrete kerbing and channelling with concrete footpath.

Comparison: Superior Dynnyrne location. Inferior land area. Considered superior overall. On balance a lower land rate for the subject is applicable.

No	Address	Sale Date	Sale Price	Zoning	Land Area (m²)	Rate $/m²
5.	37 William Cooper Drive New Town TAS 7008	Feb-23	$450,000	General Residential	1,535	$293

Comments: The sale property is a battle-axe shaped, easy sloping, inside allotment in a General Residential Zone under the Tasmanian Planning Scheme. The property is affected by a Landslide Hazard Area Overlay and an Electricity Transmission Infrastructure Protection Overlay.

The site is positioned at road level with local views. It is partially cleared.

The property has single road frontage to William Cooper Drive, a bitumen sealed residential cul-de-sac with concrete kerbing and channelling with concrete footpath.

Comparison: Superior Newtown location. Inferior land area. Considered superior overall. On balance a lower land rate for the subject is applicable.

Market data has been obtained from a range of sources, or as reported by real estate agents. As well as using such documented and generally reliable evidence or market transactions, it was also necessary to rely on hearsay evidence. Expect as noted herein a reasonable attempt has been made to verify all such information.

Sale Conclusion

We refer the reader to our comparison comments within the above sales tables.

The sales indicate a value range from $245,000 to $450,000 indicating rates per square metre of land area from $62 per square metre to $293 per square metre of land area.

Having regard to the available sales evidence, prevailing market conditions and the attributes of the subject property, we have adopted an analysed rate for the subject property of $125 to $175 per square metre of land area.

VALUATION RATIONALE & CALCULATIONS

Highest and Best Use

We consider the existing use of the subject property to be consistent with the highest and best use of the land.

Method of Valuation

Direct Comparison on a rate per square metre of land area.

As the subject property is an allotment included within an Open Space Zone, the land would need to be rezoned prior to any transaction of the land taking place on the open market.

We have made an allowance for the notional rezoning of the land by calculating the present value of the unencumbered land value over a two year period; the estimated amount of time required for the ‘rezoning’ of the land to take place.

Valuation Calculations

Considering the above factors and after making the appropriate adjustments, we are of the opinion that a rate in the order of $150 per square metre of land area is appropriate for the subject property to arrive at an unencumbered land value. We have made an allowance for the notional rezoning of the land to General Residential utilising a discount rate of 7% over a two year period.

Our calculations on this basis are set out as follows:

Direct Comparison Method - Land

Sales evidence suggests a rate per square metre of land area range as follows:

Land Description	Land Area (m2)	$/m2 Land	Total ($)
Low	2,060	$125	$257,500
High	2,060	$175	$360,500
Core Land Value	**2,060**	**$150**	**$309,000**
Allowance for Rezoning			$40,259
Adjusted Land Value			$268,741
Rounded for Valuation Purposes			**$270,000**

ANNEXURES

DEFINITIONS, ASSUMPTIONS, QUALIFICATIONS & DISCLAIMERS

DEFINITIONS	
Market Value	The estimated amount for which an asset or liability should exchange on the valuation date between a willing buyer and a willing seller in an arm's length transaction, after proper marketing and where the parties had each acted knowledgeably, prudently and without compulsion.
Highest and Best Use	The use of an asset that maximises its potential and that is physically possible, legally permissible and financially feasible.
'As Is'	Means a valuation that provides the current market value of the property as it currently exists rather than the value of the proposed development.
ASSUMPTIONS	
Easements	This valuation is subject to there being no other encumbrances (other than those noted within this report), which may have an adverse effect on our valuation. Should any such easement or encumbrance become apparent, we reserve the right to review our valuation.
Town Planning	We assume that planning data obtained from the relevant Local Planning Authority is accurate. In the event that a Town Planning search or any other relevant Planning document is obtained and the information therein is later found to be materially different to the town planning information detailed within the valuation, we reserve the right to amend the valuation. A Town Planning search has not been provided or obtained and therefore this valuation has been undertaken on the basis that all necessary and appropriate town planning and/or building, consents, approvals and certifications have been issued for the use of occupation of the improvements as more fully described in this report.
Market Evidence	Market data has been obtained from a range of sources, or as reported by real estate agents. As well as using such documented and generally reliable evidence or market transactions, it was also necessary to rely on hearsay evidence. Except as noted herein, a reasonable attempt has been made to verify all such information.
Environmental	It should be noted that environmental matters are beyond the scope of our expertise and as such, we would recommend that anyone relying on our valuation satisfy themselves in relation to any environmental risks or contamination issues. Should any such problem become apparent, we would reserve the right to review our valuation.
Asbestos Materials	We advise that the inspection of the subject property did not reveal any obvious visible asbestos containing materials to the valuer. The valuer is not qualified to conclusively determine the existence of asbestos and will not be held liable nor responsible for his/her failure to identify any asbestos containing materials and the impact which any asbestos material has on the property and its value. Should any asbestos concerns become apparent, the valuer should be consulted and reserves the right to reassess any effect on the value stated in this report. The presence of asbestos, change in community attitudes and the cost associated with dealing with its removal has the potential to reduce marketability and value of the property. The extent of this cannot be known.
QUALIFICATIONS & DISCLAIMERS	
Accuracy of Information	We advise that any objective information, data or calculations set out in the Valuation Report will be accurate so far as is reasonably expected from a qualified and experienced valuer, reflecting due skill, care and diligence. However, we have not independently verified third party information, adopted it as our own, or accepted its reliability. If any of the information provided by others and referred to in the Valuation Report is incorrect, it may have an impact on the valuation. The valuation is provided on the proviso that the reliant party accepts this risk.
API Standards	This valuation has been prepared in accordance with the Australian Property Institute (API) Professional Standards.
Condition of Improvements	Whilst we have carried out a building inspection, we have not completed a detailed structural survey, verified the condition of the plant and machinery, tested any of the services or inspected unexposed or inaccessible portions of the building. We are therefore unable to state that these are free from defect, rot or infestation. We have viewed the general state of repair of the building and have assumed that the improvements are reasonably structurally sound considering their age
Conflict of Interest	Neither the valuer, nor to the best of their knowledge, any member of this firm, has any conflict of interest, or direct, indirect or financial interest in relation to this property that is not disclosed herein.
Encroachment	We have physically identified the boundaries upon inspection and there do not appear to be any encroachments. However, we are not surveyors and no warranty can be given without the benefit of an identification survey.

Excluded Searches	The following searches have not been undertaken: Land Survey Plan, Building Survey Plan, Formal Flood, Detailed Town Planning, Contaminated Land Register, Heritage Register, Local/State Road Widening, Vegetation Protection, Native Title. Our valuation assumes such searches would identify no issues that may affect the value and/or liquidity of the property. Should any person relying on the contents of this report be aware or become aware of an issue that may affect value and/or liquidity then the searches should be referred to the valuer for comment.
Goods and Services Tax (GST)	We stress we are not experts in assessment of GST. We are not privy to the financial circumstances of the owner(s), any agreements executed (or to be executed) between the parties or the previous transactions relating to the property which may impact upon the status of the property for GST. We recommend any party relying upon this valuation seek independent advice in regard to any GST liabilities which may attach to the property. All rentals, outgoings and sale prices quoted in this report are net of GST unless otherwise stated.
Land Not Affected	Unless identified within the body of this report, we assume, the land is not affected by unstable, hazardous, or toxic soil material; however, no professional expert advice has been sought in this regard. This valuation assumes that there are no problems, however, should any such issues arise; then this matter should be referred to the Valuer for further comment.
Limited Liability	Liability limited by a scheme approved under professional standards legislation.
Market Movement	This valuation is current as at the date of valuation only. The value assessed herein may change significantly and unexpectedly over a relatively short period of time (including as a result of factors that the Valuer could not reasonably have been aware of as at the date of valuation). We do not accept responsibility or liability for losses arising from such subsequent changes in value. Without limiting the generality of the above comment, we do not assume responsibility or accept liability where the valuation is relied upon after the expiration of 90 days from the date of the valuation or such earlier date if you become aware of any factors that have an effect on the valuation. However, it should be recognised that the 90 day reliance period does not guarantee the value for that period; it always remains a valuation at the date of valuation only.
No Compliance Certificate	No Compliance Certificate/Certificate of Classification has been obtained. This valuation is subject to the building(s) complying in all material respects with any restrictive covenants affecting the site. Furthermore, it is assumed that the site improvements have been built, occupied and operated in full compliance with all requirements of law, including all zoning, land-use classifications, building, planning, fire and health by-laws (including asbestos and legionnaires disease), rules, regulations, orders and codes of all authorities, and that there are no outstanding requisitions.
No Pecuniary Interest	The valuer has no pecuniary interest in the subject property either past, present or prospective at the date of preparing this report and the opinion expressed is free of any bias in this regard.
Not to be reproduced without permission	Neither the whole nor any part of this valuation or any reference thereto may be included in any published documents, circular or statement, nor published in part or full in any way, without written approval of the form and context in which it may appear.
Other Taxation Implications	Herron Todd White are not taxation experts and we provide our valuation assessment and any associated sales, rental or feasibility analysis, independent of any consideration of income tax, capital gains tax or any other property related tax implications that may be associated directly or indirectly with the subject property.
Reliance and Disclosure	The Report has been prepared for the private and confidential use by the party to whom it is addressed. This valuation is for the use of and may be relied upon only by the party/parties to whom it is addressed. No other parties are entitled to use or rely upon it and Herron Todd White does not assume any liability or responsibility to any other party who does so rely upon the valuation without the express written authority of Herron Todd White. The whole Report must be read and any failure to do so will not constitute reliance by such party asserting reliance on the Report. Neither the whole nor any part of this valuation or any reference thereto may be included in any published documents, circular or statement, nor published in part or full in any way, without the written approval from Herron Todd White including the form and context in which it may appear.
Structural Survey	This valuation report does not purport to be a site or structural survey of the land or improvements thereon, and any advice provided is not given in the capacity as an expert.

Annexure 1 Letter of Instruction

Will Robbins <william.robbins@htw.com.au>

Valuation Quote - 12 Rothesay Circle, Goodwood
1 message

Renee Kapitzke <Renee.Kapitzke@gcc.tas.gov.au> 14 July 2023 at 13:28
To: Will Robbins <william.robbins@htw.com.au>

Hi Will,

Could we please have a quote for a valuation on 12 Rothesay Circle, Goodwood (map attached).

12 Rothesay Circle is a parcel of land. The land is zoned Open Space and is approximately 1,905 square metres in area and is adjacent to Karadi Aboriginal Corporation.

We would like the valuation completed 'as is'.

Thank you

Renee

RENEE KAPITZKE

Property Sales &
Administration Officer

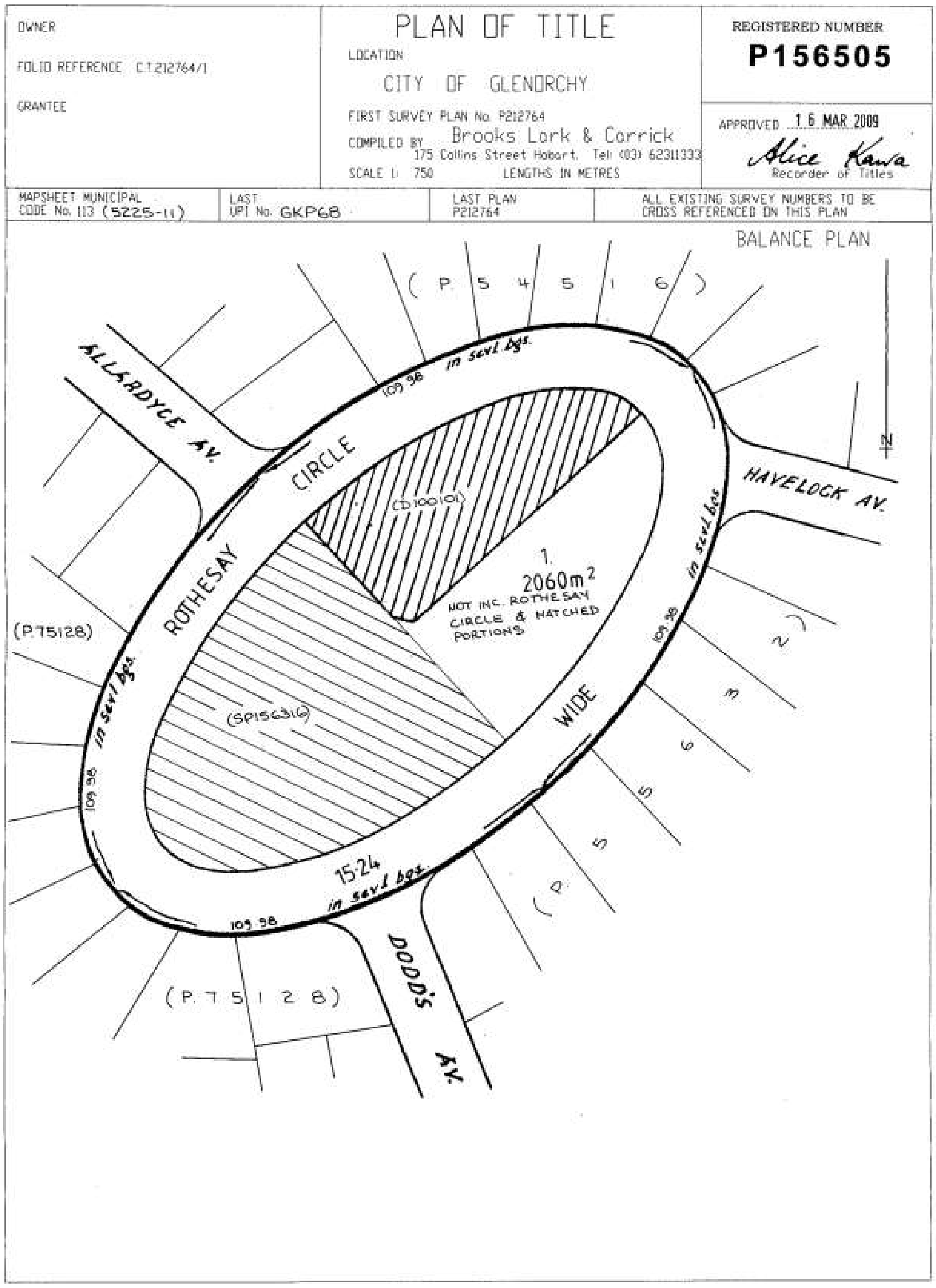
GLENORCHY CITY COUNCIL

(03) 6216 6494 | www.gcc.tas.gov.au

renee.kapitzke@gcc.tas.gov.au | 374 Main Road, Glenorchy

We acknowledge the palawa community (the Tasmanian Aboriginal Community) as the original owners and continuing custodians of this island, lutruwita (Tasmania) and pay our respect to elders past, present and emerging.

Annexure 2 Plan of Title



Annexure 3 Property information Report

PROPERTY INFORMATION REPORT

VALUER-GENERAL, TASMANIA

Issued pursuant to the Valuation of Land Act 2001

Tasmanian Government

PROPERTY ID: 2943248
MUNICIPALITY: GLENORCHY

PROPERTY ADDRESS: 12 ROTHESAY CIRCLE
GOODWOOD TAS 7010

PROPERTY NAME:
TITLE OWNER: 156505/1 : GLENORCHY CITY COUNCIL
INTERESTED PARTIES: CITY OF GLENORCHY
POSTAL ADDRESS: PO BOX 103
(Interested Parties) GLENORCHY TAS 7010

MAIN IMPROVEMENTS SUMMARY

Improvements:
Improvement Sizes (Top 3 by Size): Improvement: Area:
Number of Bedrooms:
Construction Year of Main Building:
Roof Material:
Wall Material:
Land Area: 0.206 hectares

LAST VALUATIONS

Date Inspected	Levels At	Land	Capital	A.A.V.	Reason
15/12/2016	01/07/2016	$90,000	$90,000	$3,600	REVALUATION
15/12/2010	01/07/2010	$75,000	$75,000	$3,000	REVALUATION

No information obtained from the LIST may be used for direct marketing purposes.

Much of this data is derived from the Valuation Rolls maintained by the Valuer-General under the provisions of the Valuation of Land Act 2001. The values shown on this report are as at the Levels At date.

While all reasonable care has been taken in collecting and recording the information shown above, this Department assumes no liability resulting from any errors or omissions in this information or from its use in any way.

Search Date: 09/08/2023 Search Time: 04:56 PM Page 1 of 2

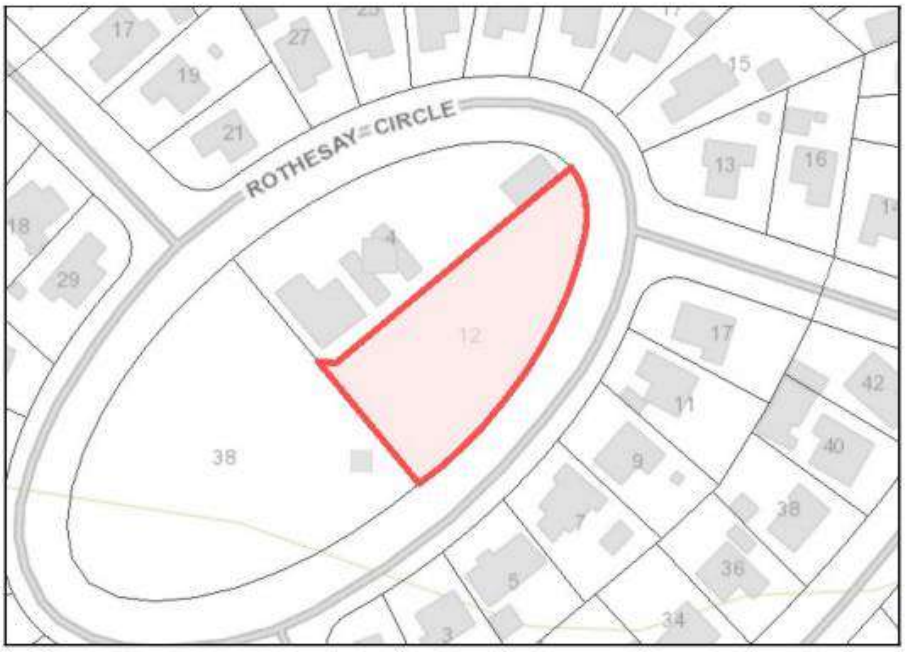
Department of Primary Industries, Parks, Water and Environment www.thelist.tas.gov.au the list...

PROPERTY INFORMATION REPORT

VALUER-GENERAL, TASMANIA

Issued pursuant to the Valuation of Land Act 2001

Tasmanian Government



Explanation of Terms

Property ID - A unique number used for Valuation purposes.

Date Inspected - The date the property was inspected for the valuation.

Levels At - Levels At - or Levels of Valuation Date means the date at which values of properties are determined for all valuations in a Municipal Area.

Land Value - Land Value is the value of the property including drainage, excavation, filling, reclamation, clearing and any other invisible improvements made to the land. It excludes all visible improvements such as buildings, structures, fixtures, roads, standings, dams, channels, artificially established trees and pastures and other like improvements.

Capital Value - Capital Value is the total value of the property (including the land value), excluding plant and machinery.

AAV - Assessed Annual Value. AAV is the gross annual rental value of the property excluding GST, municipal rates, land tax and fixed water and sewerage, but cannot be less than 4% of the capital value.

Interested Parties - This is a list of persons who have been recorded by the Valuer-General as having interest in the property (ie owner or Government agency).

Postal Address - This is the last advised postal address for the interested parties.

Multiple Tenancies - Properties that have multiple tenants are assessed for separate AAV's. e.g. a house and flat.

From: [redacted]
Sent: Thu, 20 Jul 2023 21:17:38 +1000
To: "GCC Corporate Mail" <gccmail@gcc.tas.gov.au>
Subject: SUBMISSION TO PROPOSED LAND DISPOSAL: 12 Rothesay Circle, Goodwood
[redacted] [redacted]

RE: SUBMISSION TO PROPOSED LAND DISPOSAL: 12 Rothesay Circle, Goodwood

Dear General Manager,

I am writing to object to the proposed disposal of land at 12 Rothesay Circle, Goodwood, by way of donation to the Karadi Aboriginal Corporation.

I have reviewed the information provided by the Council and the recording of the Council meeting on 29 May 2023.

I recognise that:

- The councilors value the work the corporation does for the community.
- The intent is to "return a very-very tiny little bit of land" as a "high purpose" and is "very important symbolically" to give this land back to the corporation, so they can continue to deliver this work for the community.
- This is an expression of reconciliation to the Aboriginal people, as a "wonderful gesture on behalf of the Council".
- Councilors have reservations that this disposal will "open a can of worms".

However, I have concerns about the potential implications of this disposal and believe it may not serve the public interest based on the following points:

- The land is being donated, rather than sold, resulting in a loss of income at a time when the Council has an ongoing budget deficit.
- The ownership transfer to a private corporation, which is under no legal obligation to maintain public access to the community.
- The apparent lack of due diligence, such as a legally enforceable agreement, to ensure the land will continue to be available for public use.

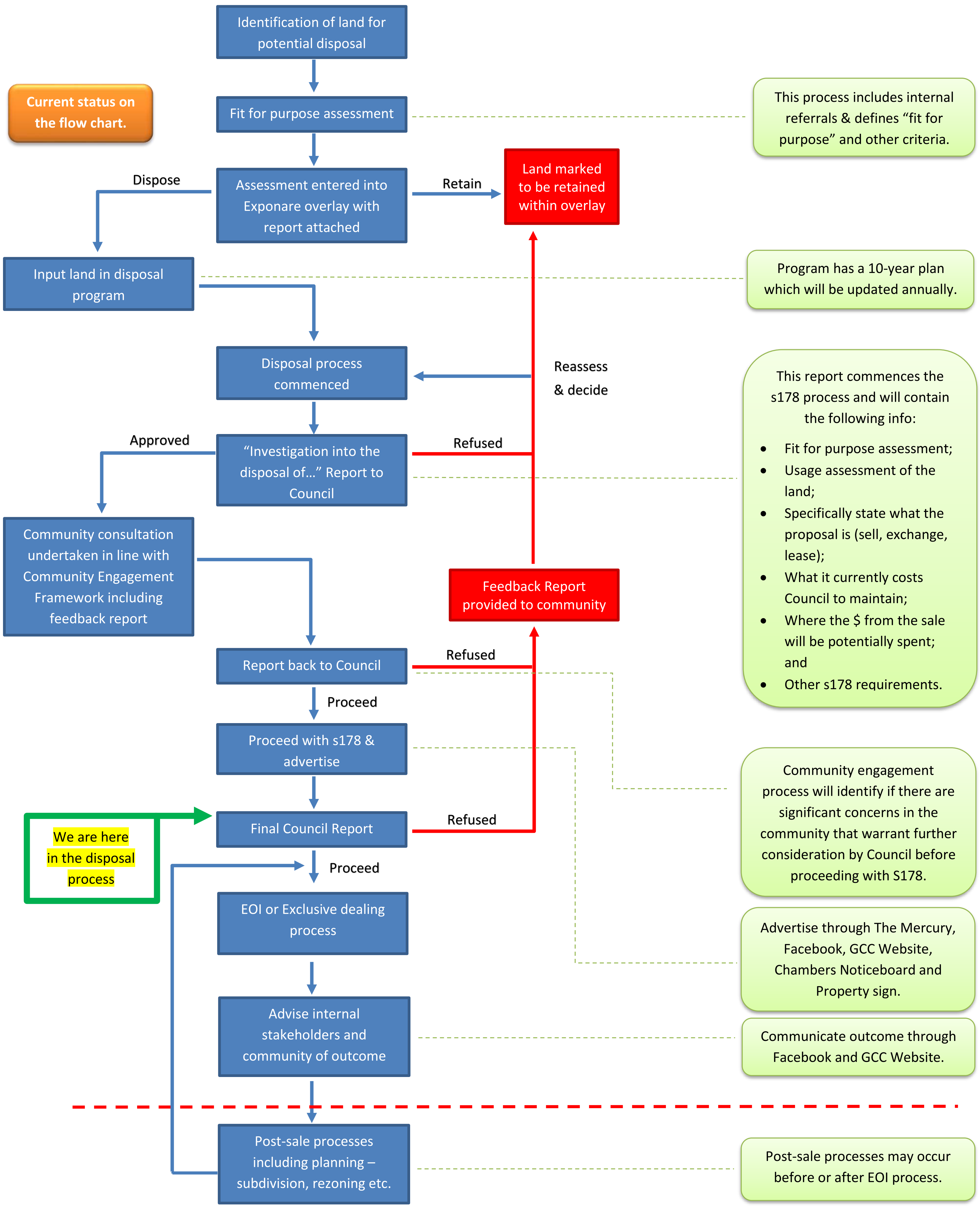
For these reasons, I believe the community may suffer undue hardship due to the loss of access to, and the use of, the public land.

If the council intends to return this land to the Aboriginal people, a more appropriate method may be through the *Aboriginal Lands Act 1995*. This would ensure that Aboriginal land remains with the Aboriginal community rather than a corporate entity that has no legislative obligation to the community.

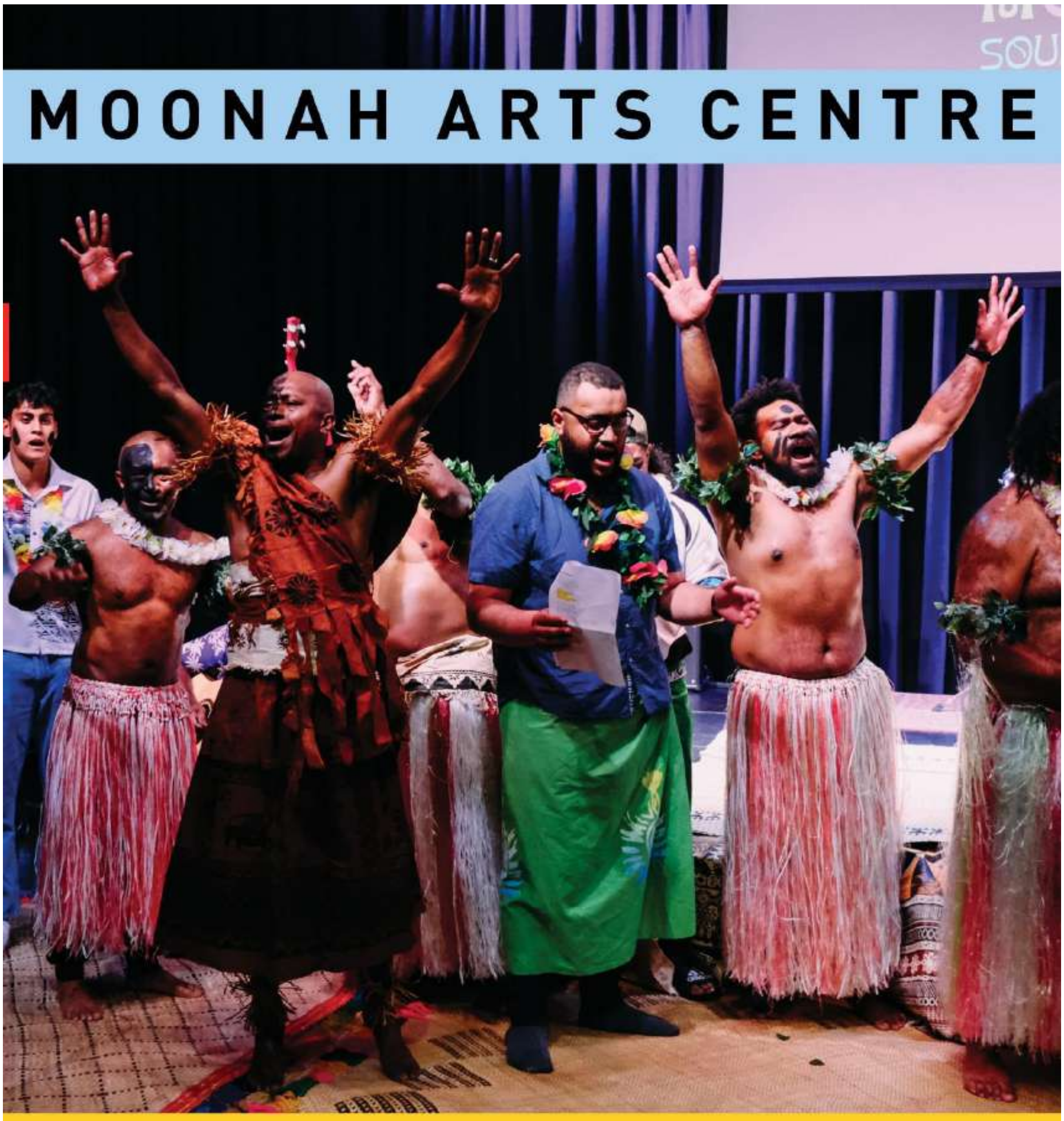
Regards,

[redacted]

Disposal of Council Land Workflow



MOONAH ARTS CENTRE



BUSINESS PLAN

2023-24 to 2027-28

MAC
MOONAH ARTS CENTRE

GLENORCHY
CITY COUNCIL

Contents

Acknowledgement of Country

Moonah Arts Centre acknowledges the muwinina people as the Traditional Owners of this Land.

We recognise the Tasmanian Aboriginal people as the original Owners and continuing Custodians of the land and waters of this island, lutruwita.

We pay our respect to Aboriginal Elders, past and present.

We commit to working in a way that welcomes and respects all Aboriginal and Torres Strait Islander people.

Key Objectives

The Moonah Arts Centre Business Plan draws on a range of strategies set by Council. Within the broad remit of the Moonah Arts Centre and the programs it supports, key objectives and focus areas over the life of this Business Plan are:

- Optimising use of the Moonah Arts Centre as a hub for the benefit of the whole community
- Increasing revenue effort from the Moonah Arts Centre's activities, including both programs and commercial hires, to offset expenses and minimise additional reliance on rates
- Broadening community awareness of the Moonah Arts Centre and its programs
- Actively configuring and promoting the facility as a welcoming, inclusive and friendly space
- Integrating resources across Council where the Moonah Arts Centre can assist in supporting the outcomes of other Council programs and where broader resources can support the Moonah Arts Centre
- Ensuring flexibility in program structures and offerings

Glenorchy City Council Strategic Plan 2023-2032

	Objectives	Strategies
1.1 Making Lives Better	We deliver services to meet our community's needs.	Deliver services to our community at defined levels.
2.2 Building Image and Pride	We nurture and celebrate our proud and vibrant City with its strong sense of belonging.	Encourage creative expression and participation in our community.
		Welcome diversity and inclusion in our community, creating connections that enable a sense of belonging and acceptance.
		Deliver or facilitate events to strengthen our community's sense of pride and belonging.
4.2 Leading Our Community	We responsibly manage our community's resources to deliver what matters most.	Manage the City's assets responsibly for the long-term benefit and growth of the community.
		Deploy the Council's resources effectively to deliver value while being financially responsible.

Executive Summary

The Moonah Arts Centre exists to support, promote, facilitate and act as a catalyst for arts and cultural development within the City of Glenorchy and its immediate region. It plays a major role in the ongoing evolution of its surrounding area as a vibrant arts and commercial precinct, and in creating community connections throughout the City as a whole. This Business Plan provides a framework for operations of the Moonah Arts Centre for 5 years to 2027/28.

Within the purpose and intent of the facility and this Business Plan, the Moonah Arts Centre and its associated programs are currently overwhelmingly funded through rates. Council has an obligation to its community to ensure this level of support represents value for the Glenorchy community and that it is contained into the future.

The key objectives of this Business Plan are to optimise the use of the Moonah Arts Centre, increase revenue effort, broaden community awareness, create a welcoming, inclusive and friendly space, and to integrate resources across Council.

The Guiding Principles have been reviewed and updated, and inform the services provided to the community through the Moonah Arts Centre. Actions contained within the Business Plan are aligned to the Guiding Principles. The principles encourage existing activities to continue to flourish and also look to incorporate commercial activities to enhance revenue opportunities.

Targets identified are:

- Increased revenue – 30% by 2024/25; 40% by 2027/28.
- Utilisation – increasing trend, 30% increase by 2027/28.
- Welcoming space – increasing trends and user diversity.
- Council integration – increased Council hires.
- Flexibility of programs – Annual review of programs/outcomes.
- External programs – Numbers of attendees, sessions held and staff field activity.

Financial outcomes are based on three levels of revenue with rising levels of optimism:

- Base Case – enhanced revenue but insufficient to offset proposed additional expenditure.
- Target 1 – enhanced revenue preventing increased rates support.
- Target 2 – significant increase in revenue with reduced rates support.

Key risks specifically relevant to this business plan have been identified as:

- Revenue assumptions (High)
- Building structural issues (Medium)
- Access to suitably skilled staff (Medium)
- Fees set above/below market (Medium)
- Limited awareness of facility and programs (Medium)

The Business Plan seeks to provide contemporary guidance to the operations of the Moonah Arts Centre, drawing on the original business plan and the maturing programs being run from the facility. The plan also considers Council's focus on sustainability across all its functions seeking to balance the level of investment in achieving community outcomes with appropriate revenue efforts to support the outcomes.

Background

Opened in 2015, the Moonah Arts Centre is a high quality, contemporary facility purpose designed as a hub for the City of Glenorchy arts and culture activities. It is operated by Council through the Creative Communities team within the Community Department.

In 2012, in anticipation of the facility's construction, Council prepared a detailed business plan articulating the strategic vision, purpose and proposed activities relevant to the Moonah Arts Centre. Operations have been informed by that business plan to date and have generally remained true to the programs, initiatives and resourcing envisaged in the plan.

The facility currently attracts, on average, an annual attendance of 35,000 patrons and significant online engagement through its digital assets (website 20,000 unique hits pa, e-news 2,800 subscribers, Facebook 7,500 followers and Instagram 3,800 followers).

Council resolved to undertake a review of the business plan that was originally implemented when the Moona Arts Centre was opened. This revised plan seeks to provide contemporary guidance to the operations of the Moonah Arts Centre, drawing on the original business plan and the maturing programs being run from the facility. It also reflects Council's focus on sustainability across all its functions, and in this regard seeks to balance the level of investment in achieving community outcomes with appropriate revenue effort (from Moonah Arts Centre operations) supporting those outcomes.

Strategic Vision

Purpose

The Moonah Arts Centre exists to support, promote, facilitate and act as a catalyst for arts and cultural development within the City of Glenorchy and its immediate region.

The facility provides a welcoming hub for arts and cultural development within the City – and champions broad community participation in the arts and to experience the artistic creations of others. It also offers a number of spaces suitable for commercial hire and events.

Its programs recognise that art is not confined to professionals but is a form of expression for all. The Centre promotes free access to a variety of experiences and provide artistic opportunities across the community regardless of levels of recognition.

Intent

The Moonah Arts Centre is the primary arts and cultural resource for the City and is a significant institution within Greater Hobart.

It plays a major role in the ongoing evolution of its surrounding area as a vibrant arts and commercial precinct, and in creating community connections throughout the City as a whole.

Within the purpose and intent of the facility and this plan, Council acknowledges that the Moonah Arts Centre and its associated programs are currently overwhelmingly funded through rates. Council has an obligation to its community to ensure this level of support represents value for the Glenorchy community and that it is contained into the future. Increases in the level of rates support cannot be sustained moving forward, however costs are anticipated to escalate significantly over the life of this plan. Operations and programs will therefore become reliant on both tight discipline around costs and a concerted effort to dramatically increase revenue derived from the facility. Revenue effort will be dependent not only on competing within existing markets but identifying and pursuing alternative and emerging market opportunities.

Guiding Principles

Guiding Principles have been identified which seek to inform the services provided to the community through the Moonah Arts Centre:

1. The Moonah Arts Centre is both a community-based facility and a high quality professional performance and exhibition space.
2. The Moonah Arts Centre is a hub for communities within the City and the region – supporting community participation in arts and cultural activities and facilitating new and emerging capabilities.
3. Community groups have access to facilities and spaces within a broad programming and operational schedule.
4. Programs support and represent the breadth and diversity of existing and emerging communities within the City and region.
5. The Moonah Arts Centre has an important role as a point of community engagement – extensive use of welcoming social spaces is paramount to its success.
6. It also encourages use by commercial interests combining exhibition and other spaces with events.
7. Pricing will be tiered to provide for both community activities and commercial opportunities (which will assist in supporting community outcomes). A balance will be struck between the competing outcomes of community benefit and the opportunity cost of foregone revenue.
8. The scale is familiar; not large scale, impersonal or intimidating. It is recognised as being inviting and welcoming, professional and of high quality.

These Guiding Principles are supplemented by further statements aimed at achieving the Council's intended outcomes for the community as detailed in Appendix A.

Moonah Arts Centre Overview

The Facility

The Moonah Arts Centre is a high quality, contemporary facility which was designed for the purpose as a hub for the City's arts and culture activities. Its key features include:

- Modern forecourt with electronic signage.
- Spacious, airy and light-filled foyer.
- Galley kitchen/bar opening to both indoor and outdoor spaces.
- Large and small gallery spaces (able to be combined).
- Fully equipped, flexible performance space with 120 seat capacity.
- Dressing rooms and storage area.
- Good sized meeting room.
- Large "makers' room" equipped for a variety of uses.
- Kitchenette servicing meeting and makers' rooms.
- Large central courtyard accessible from the forecourt, foyer and makers' room.
- Welcoming, inclusive and accessible facilities throughout.
- Contemporary unisex toilet facilities.
- Office accommodation incorporating reception.

- Commercial function facility.

Program Overview

Moonah Arts Centre is staffed by the Creative Communities team, who lead the delivery of arts and cultural activity in the City.

The team contributes to, connects, and develops our communities to create, enjoy and share our rich arts, culture and heritage. The team works collaboratively across Council, proposing and delivering opportunities that advance the creative aspirations of the community.

Through both its programming within Moonah Arts Centre and out in the community, Council's Creative Communities team supports regular programs including exhibitions, live music events, school holiday programs and special community projects, leveraging external funding and resources from partnered organisations.

Creative Communities also supports programming for large-scale community events, curates the City's public art collection and provides advice and specialist knowledge to projects and developments undertaken by other areas of the Council.

Council's Creative Communities program focuses on:

- Working collaboratively with the Aboriginal Community to promote safe cultural practice and first nations stories in Council run events and programs.
- Activating partnerships with other Arts and Community Organisations.
- Creating community connections through creativity.
- Attracting festivals and events to the City of Glenorchy.
- Promoting inclusivity by representing broad sections of our community.
- Engaging young people in programming and decision making.
- Promoting capacity building opportunities for our Creative Economy.
- Embedding Arts into our Public Spaces.

The Creative Communities program provides a supportive environment where artists can thrive, art can flourish, and the broader society can benefit from the enriching experiences that the arts provide. It involves active engagement, strategic partnerships, and the use of various advocacy tools to bring about positive change and ensure the arts remain vibrant and accessible to all.

Above all, Creative Communities and the Moonah Arts Centre represent a resource for residents, visitors and businesses to find advice and inspiration on ideas, projects and plans that advance the creative aspirations of the community. This in turn brings people together, enhancing life in the Glenorchy Community.

Exhibition Program

The Moonah Arts Centre's exhibition program is a vital component to promote and support the arts. The centre curates and hosts a diverse range of exhibitions throughout the year, showcasing the work of local, national, and international artists across various disciplines. This includes a range of art forms from emerging and established artists with a local and regional focus. Touring exhibitions and partnerships promotes regional and interstate connections and broadens the range of artistic experiences.

Typically, the exhibitions program is curated in response to an annual call-out (June-July) for the following calendar year. Exhibitions are presented across eleven 5-week rounds in several distinct gallery spaces.

Overall, the exhibition program at the Moonah Arts Centre is a dynamic and inclusive platform that supports artists, engages the community, and encourages exploration and appreciation of the visual arts.

Further detail on the scope and intent of the exhibition program, together with the current schedule, is included at Appendix B.

Performance Program

The performance program at the Moonah Arts Centre encompasses a diverse range of performing arts, including theatre, dance, live music, and multidisciplinary performances. It is designed to showcase local artists, providing a platform for them to present their creative works and engage with audiences in a live setting.

Typically, the program is resourced to produce and present one unique show a month. The program is then complimented by partnering with external artists and producers to 'co-present' additional productions and performances that align with Council's strategic objectives or commercial interests.

The performance program at the Moonah Arts Centre is a vibrant and eclectic mix of artistic expressions, showcasing the talent and creativity of performers across different disciplines. It aims to entertain, inspire, and challenge audiences, fostering a deep appreciation for the performing arts and their power to connect people and ideas.

Further detail on the scope and intent of the performance program, together with the current schedule, is included at Appendix C.

Workshop Program

Moonah Arts Centre is known for its diverse range of artistic disciplines, including visual arts, contemporary craft, and performance art. They often organise a variety of workshops, classes, and learning programs designed to engage individuals of all ages and skill levels including Art Classes, Artist Talks, Residencies and Mentorships.

Further detail on the scope and intent of the workshop program, together with the current schedule, is included at Appendix D.

Usage and Pricing

Decisions around usage of the Moonah Arts Centre and pricing structures are established as matters of Council policy and through annual budget and fees resolutions.

Where demand for usage of spaces and/or program services exceeds capacity, the policy framework will guide the allocation of spaces and resources.

An important element to the allocation of spaces and resources is the need to balance services provided to the community with the level of financial investment Council determines as being affordable through rates. <u>Inherent in this is a recognition that a level of commercial-based revenue is critical to the ongoing sustainability of the Moonah Arts Centre.</u>

This Business Plan seeks to guide this allocation process through establishing financial targets for the life of the plan.

Creative Communities Team

The current Creative Communities team delivers services across the City from the Moonah Arts Centre and currently comprises 3.8 FTE as follows:

- Coordinator Creative Communities 1.0 FTE
- Venue & Production Manager 0.8 FTE
- Visual Arts Program Officer 0.8 FTE
- Cultural Program Officer 0.8 FTE
- Marketing Co-ordinator 0.4 FTE

The team is supported by the Manager Community and ongoing collaboration from other Community Department teams and a pool of casual front of house and technical staff.

Casual staff are only engaged either when costs are being passed onto hirers, or a core program has dedicated budget for casual wages.

Details of key responsibilities for these roles and the department structure is included at Appendix E.

In assessing future growth opportunities and building revenue streams, the Business Plan includes identified resourcing and changes to existing staffing structures:

- Consideration of increase to public operating hours to seven days a week, providing further community and corporate opportunities (potential casual staffing).
- Incorporating Council's annual events calendar to capture every opportunity for use of the facility.
- Transferring existing Customer Service staffing from Chamber to the Moonah Arts Centre front counter to enhance public enquiries whilst also undertaking customer service tasks (potential for additional administration hours).
- Increase of marketing hours from 0.4 to 0.8 FTE.

Action Plan

A range of activities and initiatives will be undertaken over the life of this plan to achieve Council's identified priority outcomes.

High level actions will address the key objectives set down by Council. It is also important that every aspect of the Moonah Arts Centre's programs and operations are considered in the context of these key objectives and respond accordingly.

Key Objectives (from Page 4)

High Level Objective	Primary Activities to Deliver
Optimising use of the Moonah Arts Centre as a hub for the benefit of the whole community	1. Proactively promote Moonah Arts Centre consistent with its Guiding Principles. 2. Promote and expand expressions of interest and presentation opportunities. 3. Actively engage with community, not-for-profit and commercial groups, promoting facilities and (where applicable) subsidised hire rates. 4. Ensure that programming offers "something for everyone". 5. Forge partnerships and collaborations with local organisations, schools, community groups, and artists.

Increasing revenue effort from the Moonah Arts Centre's activities, including both programs and commercial hires, to minimise additional reliance on rates to offset expenses	6. Internally, promote revenue targets and a culture of revenue being integral to program delivery. 7. Optimise use of areas available for hire. 8. Identify and implement new revenue producing opportunities. 9. Review fees and reassess regularly, taking into account comparable venues. 10. Identify target sponsorship markets and develop agreements. 11. Identify and pursue potential grant opportunities. 12. Incorporate revenue reinvestment into a broad sustainability strategy. 13. Develop commercial networks. 14. Establish policies for level and nature of commercial events. 15. Provide services that meet the needs of commercial activities. 16. Develop a calendar of agreed dates for hire by various Council business units.
Broadening community awareness of the Moonah Arts Centre and its programs	17. Develop and implement awareness strategies aimed at the Glenorchy community including an annual audience development plan. 18. Ensure resources are appropriate to deliver cost effective outcomes; including on all audience development campaigns. 19. Update building street appeal to create a welcoming entrance. 20. Increase streetscape signage on Albert Rd and Moonah area. 21. Increase marketing resources in accordance with this Plan.
Actively configuring and promoting the facility as a welcoming, inclusive and friendly space	22. Develop and implement physical and promotional strategies to foster the Moonah Arts Centre as a hub and community focal point. 23. Ensure programs are inclusive and accessible to the whole community. 24. Create physical elements which draw visitors into the Moonah Arts Centre 25. Develop clear and inclusive. communication strategies for all digital and promotional materials. 26. Promote the accessibility and inclusiveness of the Moonah Arts Centre across the community. 27. Partner and collaborate with community organisations to actively engage with marginalised communities and co-create

	meaningful and relevant programs/events. 28. Use feedback and testimonials to both promote the Moonah Arts Centre and as a resource to inform continuous improvement.
Integrating resources across Council where the Moonah Arts Centre can assist in supporting the outcomes of other Council programs and where broader resources can support the Moonah Arts Centre	29. Specific action (refer table "Arts and Culture Review Actions" below) whether a basic customer service point should be incorporated into the Moonah Arts Centre reception space. 30. Develop and maintain two way "referral" processes. 31. Specific agenda item for cross divisional discussions. 32. Sharing of annual work plans. 33. Identifying and optimising staff capabilities. 34. (Refer "Strategic Engagement" below).
Ensuring flexibility in program structures and offerings	35. Frequently (at least annually) review range, scope and nature of program offerings to curate an annual program of events that positively responds to both Council's strategic objectives and contemporary feedback from audiences/community. 36. Formally assess outcomes of programs and activities to gauge community impact and outcomes. 37. Through Council's annual planning process, re-evaluate and set goals and reporting methodologies.

Key Business Risks

Inherent in any business plan is a range of risks relating both to operational functions and projections and assumptions forming the basis of future outcomes.

Operational risks associated with normal activities undertaken by Creative Communities are assumed to be considered as part of Council's overall risk management policies and processes. Beyond this, key risks specifically relevant to this business plan are identified below.

One risk is identified as being **HIGH**.

This risk relates to several revenue assumptions ("stretch" targets) made within this plan which, collectively, represent 64% of all revenue in years 2 to 5 ($173,500 in year 2 growing to $257,400 in year 5). A range of expenditure initiatives (including increased marketing hours and equipment replacement) and the level of ongoing rates support assume funding from these revenue sources will be available. <u>Should revenue assumptions not be met, modification of expenditure commitments will be required to prevent the requirement for additional rates support</u>.

This is a significant risk to the business plan and should be both actively managed and closely monitored.

Risk	Consequences	Severity Rating	Mitigation Strategies
Key revenue assumptions not met, including: • Meeting room lease. • Workshop fees. • Kitchen lease to social enterprise. • Exclusive venue Hire. • Special Events venue hire.	• Related expenditure initiatives cannot be executed. • Rates support beyond budget OR held below level sufficient to sustain intended programs. • Lower facility utilisation.	High	• Prioritise key revenue strategies. • Dedicate additional marketing hours to special venue hire. • Initiate expenditure initiatives only once associated supporting revenue is in place. • Ensure appropriate planning permits in place. • Maintain flexibility in up/down scaling dependent expenditure. • Regular review of 5 year projections. • Regular reporting to Council.
Building structural issues worsen (uneven settlement of building foundation)	• Major capital and maintenance interventions required. • Partial/full closure of facility during rectification. • Inability to meet obligations to long term tenants. • Loss of revenue. • Disruption to programs.	Medium	• Review engineering reports • Seek rectification advice as required. • Assess staged approach to any rectification. • Identify alternative spaces to deliver programs on temporary basis. • Develop strategies to assist any longer-term tenants, including identifying temporary alternative accommodation.
Access to suitably skilled staff	• Inability to deliver scheduled. programs or new initiatives. • Limitations on venue hires. • Increased pressure on team members. • Potential loss of revenue.	Medium	• Structure resources to best meet program objectives. • Utilise existing Council staff to support outcomes (e.g. customer service, events). • Maintain culture and reputation of the team, facility and programs being "professional and high quality".

Fees set above market (i.e. too high)	• Utilisation targets not met. • Revenue targets not met. • Reputational damage.	Medium	• Annual fee review. • Research prices for similar/substitute venues. • Monitor demand trends.
Fees set below market (i.e. too low)	• Excess demand for spaces. • Revenue targets not met. • Related expenditure initiatives cannot be executed.	Medium	• Annual fee review. • Research prices for similar/substitute venues. • Monitor demand trends.
Limited awareness of facility and programs	• Inability to meet identified community outcomes. • Revenue targets not met. • Underutilisation of valuable asset. • Alternative venues attract exhibitions, performances and hires.	Medium	• Continue to engage with community and target sectors. • Prioritise strategies within this plan. • Ongoing review and assessment of community awareness and expectations.
Bar sales unachievable if kitchen leased	• Revenue targets not met. • Beverages not available to customers.	Low	• Consider provisions for shared use when undertaking lease negotiations. • Develop logistics strategies.

Arts and Culture Review Actions

The January 2023 Arts & Culture Review carried a number of recommendations. Initial priorities have been assigned to actions, however these will be reviewed periodically according to issues such as the operating environment, capacity and future Council decisions.

This section summarises the intended implementation of those recommendations assessed to have high priority, together with other specific actions arising from development of this Business Plan. Actions with medium and low priorities are identified in Appendix F.

Priority	Recommendation/Issue	Status (June 2023)	Future Actions	Time Frame
High	Council consideration of strategies, purpose, intent and guiding principles of the Moonah Arts Centre.	Initial review complete. (Council workshop 5 June 2023).	Outcomes to be reflected in revised Business Plan.	August 2023 Future Business

			Ongoing review as required.	Plan reviews
High	Consider the operating model for the Moonah Arts Centre best placed to deliver Council's outcomes.	In progress.	A range of matters being considered both in the Business Plan and operationally.	
High	Moonah Arts Centre Business Plan Review.	In progress.	Finalise for adoption by Council.	August 2023
High	Review of hire rates (and discounts) applying to the Moonah Arts Centre.	Interim 23/24 schedule submitted.	Further review through Business Plan process to refine.	August 2023
High	Engage a mid-range commercial ticketing agency and pass on ticketing costs to the consumer.	Initial proposals to provide ticketing services received.	To be included in Business Plan, particularly financial implications. Implementation to follow adoption of Business Plan.	December 2023
High	Actively promote various spaces for hire in the Moonah Arts Centre.	Ongoing.	Consider increased Marketing resources through Business Plan. Develop targeted audience campaigns Develop commercial hire plan.	August 2023 and ongoing December 2023
High	Enhance awareness of the Moonah Arts Centre by improvements to its street presence (e.g. signage) and entrance.	Initial scoping and costings commenced.	Develop and instal innovative low cost signage and other visual cues to attract visitors. Explore options to reconfigure entrance, present capital budget submissions, implement as approved.	December 2023 June 2024
High	All beverage sales at the Moonah Arts Centre undertaken by Council.	Complete	Ongoing assessment of financial/operational performance and further opportunities. Create casual Lv1 bar attendant position. On charge casual wages to hirers	Ongoing Sept 2023 Ongoing

High	Consider longer term lease of meeting room.	In progress. Lease offered subject to prospective tenant's core funding approval.	Finalise lease or seek alternative agreement. Review regularly.	August 2023 and ongoing
High	Consider whether a basic customer service point should be incorporated into the Moonah Arts Centre reception space.	Internal discussions commenced.	To be further assessed/recommended. Implement as per any approvals.	December 2023 As approved
High	Pursue opportunities to hire the foyer and other spaces for quality functions such as corporate events appropriate to the Moonah Arts Centre.	Key opportunities identified at off peak times (during the week). Initially target Gov and Corporate agencies to present conference and training events.	Incorporate into business plan. Amend Venue Manager PD to proactively attract corporate hires – target low demand times.	August 2023 October 2023

Additional Actions

In developing this business plan, a further range of actions was identified which are to be pursued over the life of this plan.

Priority	Issue	Status	Future Actions	Time Frame
High	Re-evaluate Marketing Officer role in terms of scale/scope and increase in FTE to 0.8 by 2024/25.	Position Description re-evaluated and approved by ELT.	Develop business case (against projected revenue increases) for 0.4 FTE increase in Marketing Coordinator position.	September 2023
Medium	Develop business case for Moonah Arts Centre to be open to the public 7 days a week.	Yet to initiate.	Develop business case covering financial, logistical, risk, resourcing and community outcome considerations.	May 2024
High	Plan and cost a major refurbishment of Moonah Art Centre's forecourt and entrance way, incorporating 'softer' landscaping and clearer signage.	Yet to initiate.	Develop business case for budget consideration. Short term consider "flappy flags", sticky footprints, piped music/inviting words.	Dec 2023
High	Develop Exclusive Venue Hire package.	Yet to initiate.	Develop package including articulation of "value proposition". Identify target markets; develop and	Jan 2024

			implement marketing strategy. Obtain necessary planning and other permits.	
High	Develop Special Events (e.g. private celebrations) Venue Hire package.	Yet to initiate.	Develop package including optional add-on services. Develop and implement marketing strategy. Obtain necessary planning and other permits.	Jan 2024

Financial

The Moonah Arts Centre and its programs are substantially funded through rates. In the 2022/23 budget, revenue was $49,000 and expenditure $598,000 giving net support by rates of $549,000.

A draft budget was prepared for 2023/24 prior to the completion of this Business Plan which assumed revenue of $71,000 and expenditure of $623,000 giving net support from rates of $552,000 (a net increase of 0.5%). This was adopted by Council as a preliminary budget on 26 June 2023 on the basis it would be reviewed upon completion of the Business Plan.

The development of this plan has identified opportunities to refine assumptions around revenue based on recent experience, proposed amended pricing structures, and new initiatives. This has led to material uplifts in the level of revenue projected over the life of this plan and its relative contribution to the operations of the Moonah Arts Centre. The greatest increase in year-on-year budget revenue is identified in 2024/25 before a more gradual increase towards a target of at least 30% of total expenditure. This is reflected in the "Projected Financial Performance" section below.

Forward expenditure has also been reviewed through the development of this plan, particularly where it represents opportunity to drive improvement in outcomes through strategic investment. Such additional project or structural costs proposed will be within the current level of rating (in real terms); it is intended that they do not proceed should they not be offset by revenue. Effectively, the enhancement of services and facilities offered is to be met from additional revenue derived from identified initiatives over the life of this plan.

Capital upgrades and unscheduled maintenance on the Moonah Arts Centre has not been included in the scope of this business plan. The focus of the plan is on programs provided in and from the facility in an operational context. This approach is taken given that Council remains custodian of the building, and holds capital works and maintenance obligations, regardless of it use. In this context, capital maintenance is assumed to form part of a wider asset management plan for all facilities across Council.

Capital works and maintenance may broadly be described as significant work required to maintain, repair or restore elements of the building structure and fabric. This might include, for example, electrical wiring, plumbing, roofing, windows and walls, and air conditioning. As identified in "Key Business Risks" above, a current instance requiring apparent intervention is building movement which has resulted in significant cracking in walls and misalignment of doorways.

Key Revenue Initiatives

Optimising revenue while delivering desired community outcomes is a key element of this plan and is reflected in the forward financial targets and projections.

Key initiatives to assist in driving revenue include:

- Review of the Moonah Arts Centre business plan. The original plan was completed in December 2012 prior to construction of the Moonah Arts Centre. Since this time, the service has grown and matured. Council has now identified a priority for additional revenue generation to assist in supporting the facility and related activities.
- Review of hire rates. This has been undertaken in conjunction with the business plan review.
- Generate awareness and actively promote the hire of various spaces within the Moonah Arts Centre.

- Enhance awareness of the Moonah Arts Centre.
- Undertake all beverage sales.
- Pursue innovative options for hire of spaces including longer term leases of the meeting room and main kitchen.
- Introduce fee-paying adult workshops.
- Establish revenue targets.
- Establish commercial hire targets.
- Develop “Exclusive Venue Hire Package” option for entire venue hire.
- Develop “Special Events Hire” option (private celebrations, etc).

The precise nature of hire packages for the entire venue and special events requires further consideration and development. They are expected to be relatively few in number (up to 20 for Exclusive Venue and up to 10 for Special Events), attract significant fees, and grow over time. They will also require some modest initial investment in equipment. The budgets have been set in the absence of significant availability of data pointing to likely demand and are therefore identified as “high” risk (as above). However, within this plan they are an important indicator of the level of commitment by Council to driving revenue from the facility and, by implication, the level of effort required to be invested in those activities. In particular, it is assumed that much of the additional hours proposed for marketing resources will be dedicated to these key revenue initiatives.

In general, Exclusive Venue hire will be geared towards events such as those held by corporate entities. Special Events hire is intended to be of a more intimate nature such as private family celebrations.

A further key element of the major revenue initiatives from hire packages is ensuring appropriate planning approvals are in place to allow the proposed activities to occur. Initial advice is that current planning approvals for the site preclude certain of these activities, however this may need to be further tested with specific proposals. This plan assumes that such approvals will be required and for that reason does not include any budgeted revenue from major hire packages in the current year.

Key Expenditure Initiatives

This plan acknowledges that the achievement of priority outcomes is likely to require a modest degree of increased investment. However, it also acknowledges that the level of support from the general rate is limited and therefore seeks to add an increased layer of self-sufficiency to the program.

It is proposed that, to an appropriate level, increased revenue generated through the Moonah Arts Centre is allocated to meet the cost of new/additional expenditure initiatives. This assists the Moonah Arts Centre in accessing resources to grow and develop and also provides incentive to identify means by which revenue might be enhanced. It assumes that the level of rates support will not increase, at least in real terms.

All proposed initiatives will be subject to annual decisions by Council through the budget process as a matter of course.

Key expenditure initiatives contained within the Action Plan above include:

- Increase in marketing resources (0.4 FTE) to drive revenue initiatives, and increased awareness and use.
- Purchase of touring shows to enhance the performance program.
- Allowance for general repairs and maintenance not previously budgeted.
- Acquiring interim booking solution pending development of long term solution within Council.

- Making specific provision for replacement of audio-visual and other specialist equipment.

The action plan arising from Council's review of Arts and Culture includes enhancing the Moonah Arts Centre's street presence and entrance. No allowance has been made for such initiatives within the operating budget as it is assumed any significant expenditure will be funded through Council's capital expenditure program.

Fees and Charges

For pricing purposes, Council's fees and charges policy for the Moonah Arts Centre identifies three categories of users. Discounted pricing is provided where hires are requested by genuine community and art organisations/individuals.

While the policy considers detailed definitions of user categories, these are essentially:

Arts Organisation or Project – groups or individuals developing or presenting works for public exhibition or performance.

Community – community and not-for-profit groups either based in Glenorchy or clearly delivering services to the Glenorchy Community.

Standard – all other users, including those from government, the commercial sector and schools.

Fees and charges have been reviewed in conjunction with the development of this Business Plan and will be subject to ongoing increases above expected inflation in future years (initial target 7% pa for commercial and 5% for arts/community). Fees will be subject to ongoing review, however, to consider levels of demand, mix of use and externalities including the broader market for similar venues.

Special fees in respect of potential major events exclusively occupying the building will need to be set as part of consideration of such uses.

A schedule of fees (including projected forward fees) underpinning this plan is included as Appendix G. Although this schedule is projected over the life of this plan, a specific action is for this to be reviewed annually to take account of ongoing variables including demand, revenue generation and the broader market for similar venues.

Projected Financial Performance

This plan has been prepared for a five year time period (at which time a further review will be appropriate) and, as above, includes a proposed recasting of the 2023/24 budget.

Given the range of assumptions contained within the proposed budget and the risk that several key assumptions may be difficult to fulfil, this plan contemplates three levels of revenue with rising levels of optimism:

- **Base Case** – enhanced revenue but with no income from exclusive hire or special events.
- **Target 1** – enhanced revenue boosted by income from exclusive hire, but no income from special events.
- **Target 2** – significant increase in revenue, driven primarily from exclusive hires and special events.

Based on assumptions and proposed initiatives for both revenue and expenditure, key elements of the estimates for Target 2 – the most optimistic scenario – over the life of the plan (compared to the adopted 2023/24 budget) include:

- Increase in revenue of $304,000 (428%).
- Increase in expenditure of $225,000 (36%).
- Decrease in rates support of $79,000 (14%).
- Decrease in rates support in real terms of $151,500 (against assumed inflation of 2.5%) representing a reduction of 27%.
- Increase in revenue as a proportion of expenses from 8% to 44%.

Relevant measures for each level of revenue are highlighted in the graphs below.

Revenue increases substantially under all assumptions. Revenue as a proportion of expenses (revenue to expenses ratio) also increases under all assumptions, indicating a positive outlook.

Rates support in real terms increases under the Base Case and decreases should the “Target 1” (exclusive hire) and “Target 2” (exclusive hire plus special events).

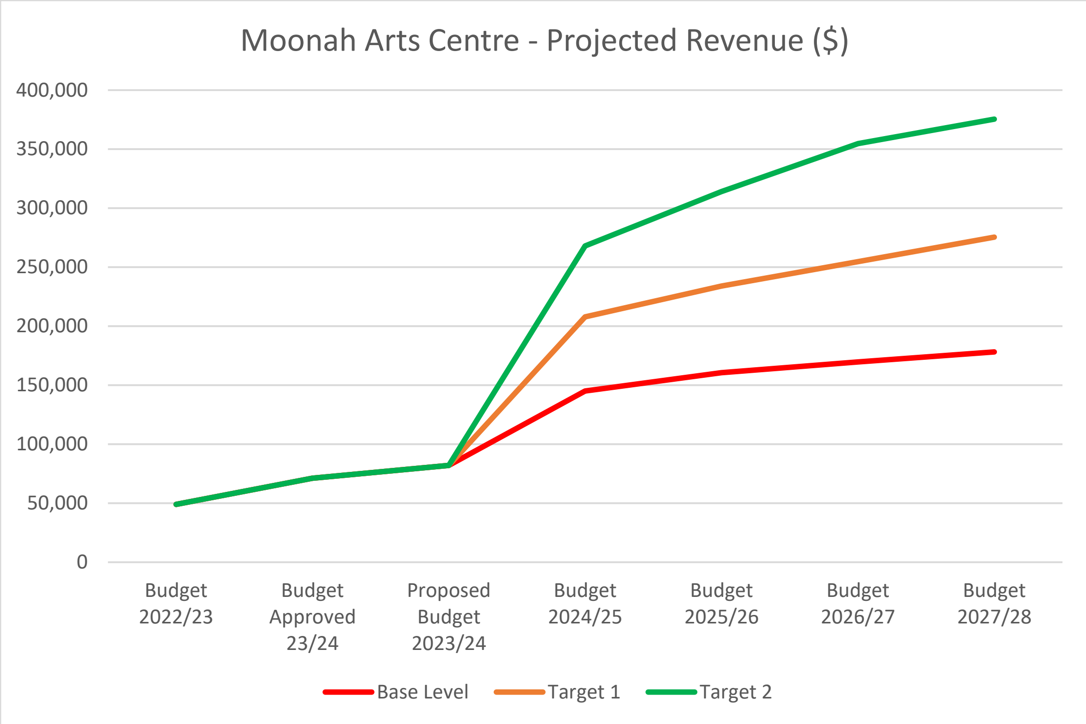
Given the assumption that rates support does not increase (or does not increase in real terms), <u>the outcome of the Base Case is unsustainable</u>. As such, expenditure adjustments would be required to ensure rates support is contained. Effectively, this would require a review of the proposed additional marketing resources which, under this plan, are considered to be <u>contingent upon</u> being funded through additional revenue.

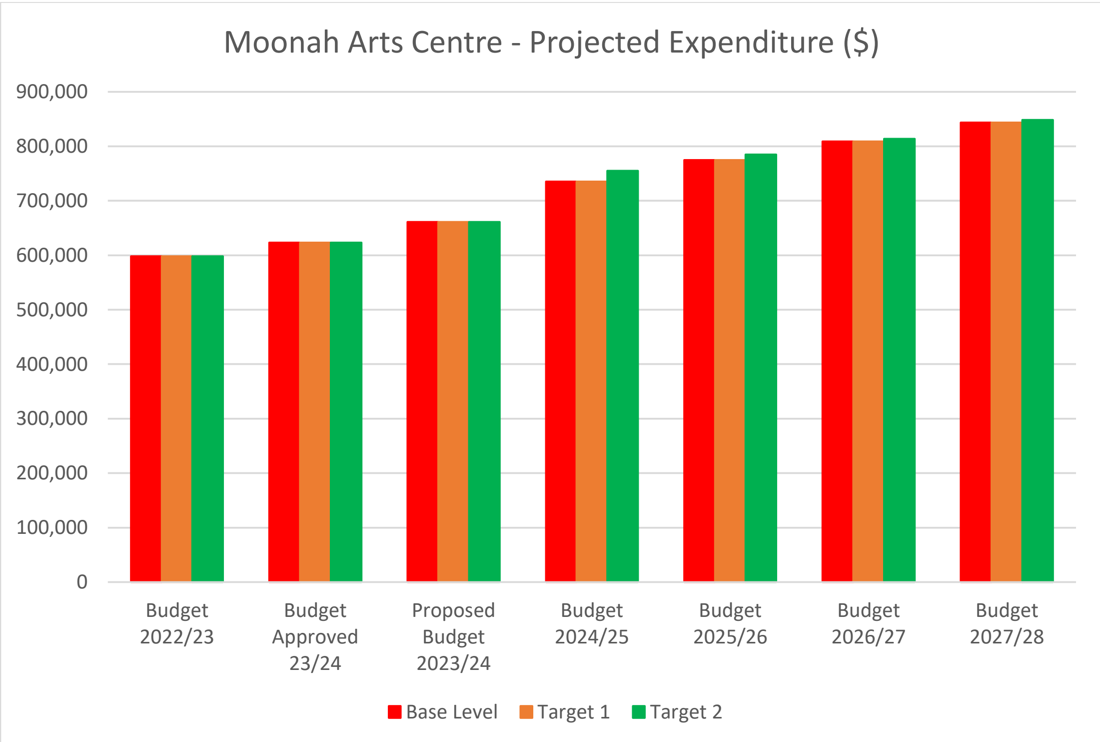
Within the level of expenditure increase, significant amounts are allocated to better support programs and to deliver a base level of self sufficiency to operations. This represents a reinvestment of additional revenue into operations. As discussed, expenditure may need to be moderated should revenue targets not be achieved, so that the level of rates support does not increase (at least in real terms).

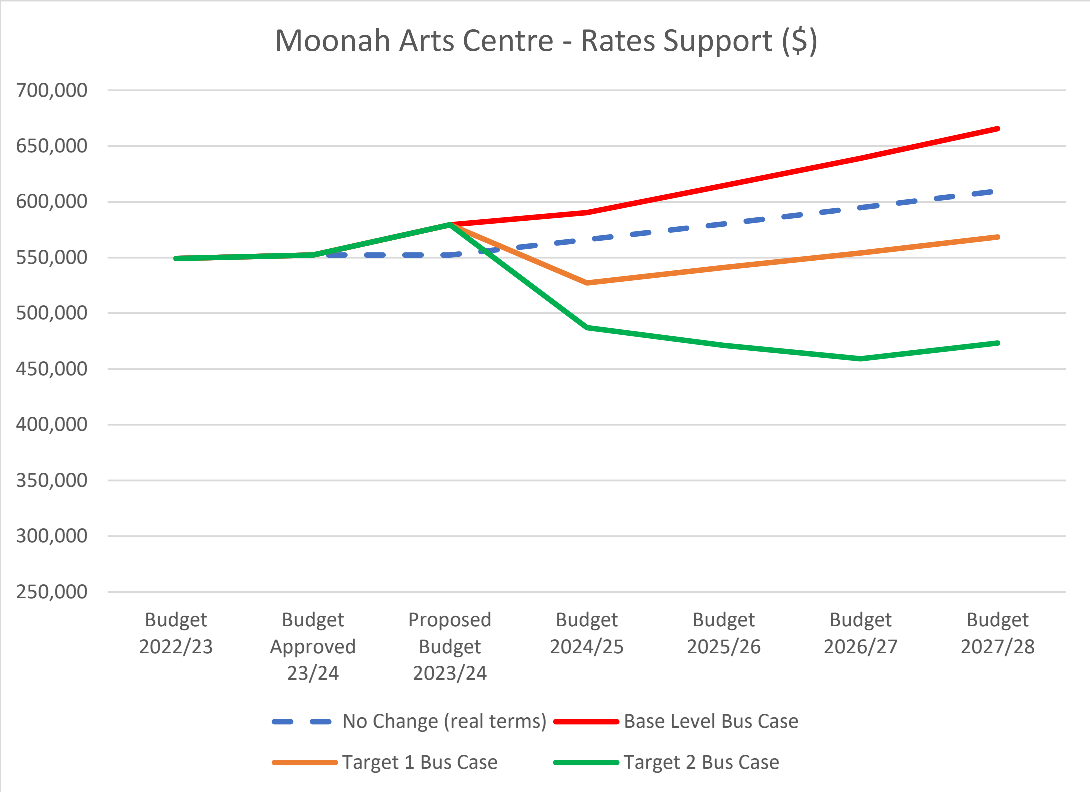
Key expenditure increases introduced as part of this plan include:

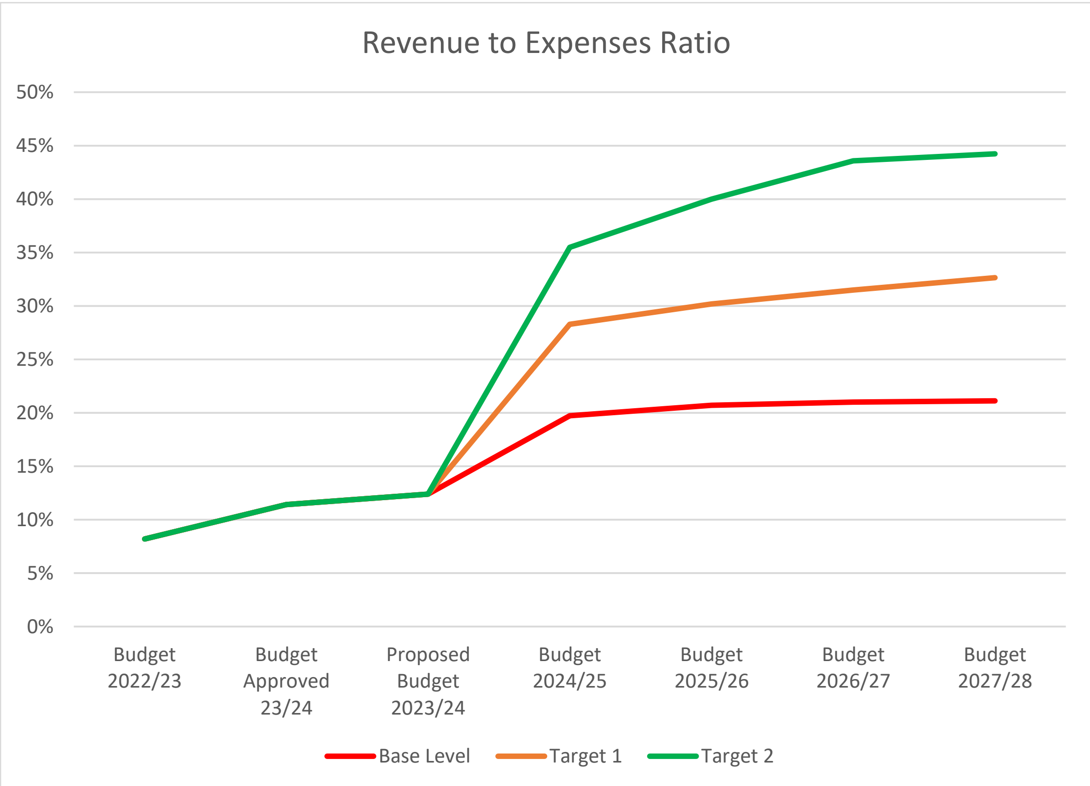
- Additional marketing resource (0.4 FTE - $42,000 one year cost in 2024/25 and continuing).
- General maintenance ($30,500 over 5 years).
- Replacement of AV equipment ($15,000 over 5 years).
- Initial costs for special events ($40,000 over 5 years).

Key charts highlighting projected financial trends follow. Supporting data is provided at Appendix H.


Moonah Arts Centre - Projected Revenue ($)
400,000
350,000
300,000
250,000
200,000
150,000
100,000
50,000
0
Budget 2022/23
Budget Approved 23/24
Proposed Budget 2023/24
Budget 2024/25
Budget 2025/26
Budget 2026/27
Budget 2027/28
Base Level
Target 1
Target 2


Moonah Arts Centre - Projected Expenditure ($)
900,000
800,000
700,000
600,000
500,000
400,000
300,000
200,000
100,000
0
Budget 2022/23
Budget Approved 23/24
Proposed Budget 2023/24
Budget 2024/25
Budget 2025/26
Budget 2026/27
Budget 2027/28
Base Level
Target 1
Target 2


Moonah Arts Centre - Rates Support ($)
700,000
650,000
600,000
550,000
500,000
450,000
400,000
350,000
300,000
250,000
Budget 2022/23
Budget Approved 23/24
Proposed Budget 2023/24
Budget 2024/25
Budget 2025/26
Budget 2026/27
Budget 2027/28
No Change (real terms)
Base Level Bus Case
Target 1 Bus Case
Target 2 Bus Case


Revenue to Expenses Ratio
50%
45%
40%
35%
30%
25%
20%
15%
10%
5%
0%
Budget 2022/23
Budget Approved 23/24
Proposed Budget 2023/24
Budget 2024/25
Budget 2025/26
Budget 2026/27
Budget 2027/28
Base Level
Target 1
Target 2

5 Year Forward Estimates

Moonah Arts Centre - Business Plan 2023 - Forward Estimates

Account Description	*Budget 2022/23*	*Budget Approved 23/24*	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	$		$				
Revenue							
Functions Venue Rental	*17,651*	*25,000*	25,000	30,000	35,000	37,000	39,000
Fees - Hire of Premises	*8,610*	*12,000*	12,000	18,000	20,000	21,000	22,000
Admission fees	*4,000*	*10,000*	10,000	18,000	20,000	21,000	21,500
Beverage Sales	*5,125*	*10,000*	10,000	15,000	17,000	18,000	18,500
Exhibition Venue Rental	*7,319*	*7,575*	7,575	9,000	10,000	10,500	11,000
Admission fees	*4,305*	*4,456*	4,456	4,500	5,000	5,500	6,000
Meeting Venue Rental	*2,000*	*2,070*	8,000	15,500	16,275	17,089	17,943
New Initiatives							
Adult workshops - enrollment fees (Base Target)			5,000	10,000	11,000	12,100	13,310
Lease Kitchen to social enterprise café (Base Target)				25,000	26,250	27,563	28,941
Exclusive Venue Hire Package (Target 1)				63,000	73,500	84,893	97,240
Special Events Hire (Target 2)				60,000	80,000	100,000	100,000
Total Revenue	***49,009***	***71,101***	**82,031**	**268,000**	**314,025**	**354,644**	**375,434**
Expenditure							
Salary - Salaries & Wages	*342,516*	*338,475*	355,756	385,043	404,295	424,509	445,735
Marketing additional salary			18,865	41,828	44,094	46,299	48,614
Contractor - Miscellaneous	*66,615*	*80,780*	80,780	85,000	87,125	89,303	91,536
Salary - Superannuation	*49,935*	*50,472*	49,806	55,831	60,644	63,676	66,860
Job Costing On Cost Expense	*48,657*	*43,590*	39,133	42,355	44,472	46,696	49,031
Salary - Casual & Relief Salaries	*24,859*	*25,311*	25,311	25,944	26,592	27,257	27,939
Salary - Overtime	*15,945*	*19,015*	19,015	19,490	19,978	20,477	20,989
Marketing & Advertising Costs	*12,817*	*13,137*	13,137	16,000	16,400	16,810	17,230
Property - Electricity & Gas Charges	*9,738*	*9,981*	9,981	10,231	10,486	10,748	11,017
Heating Gas	*7,380*	*7,565*	7,565	7,754	7,948	8,147	8,350
Marketing - Public Relations	*0*	*5,000*	6,500	6,663	6,829	7,000	7,175
Beverage - Cost of Goods Sold	*1,476*	*5,000*	5,000	7,500	8,500	9,000	9,250
Contractor - Superannuation	*0*	*5,000*	5,500	5,638	5,778	5,778	5,778
General - Licence Fees	*3,564*	*3,653*	3,653	3,744	3,838	3,934	4,032
Materials - General	*2,399*	*2,459*	2,459	4,000	4,100	4,203	4,308
Salary - Allowances	*2,406*	*2,406*	2,406	2,466	2,528	2,591	2,656
R&M - Electrical	*2,276*	*2,332*	2,332	3,000	3,075	3,152	3,231
Minor Equipment Purchases	*2,133*	*2,186*	2,186	3,000	3,075	3,152	3,231
Food Purchases	*1,876*	*1,923*	1,923	500	513	525	538
Depreciation Plant & Vehicles	*1,105*	*1,105*	1,105	1,133	1,161	1,190	1,220
Waste Services - Other	*974*	*998*	998	1,023	1,049	1,075	1,102
Catering - External	*615*	*630*	630	646	662	678	695
Travel	*431*	*441*	441	452	463	475	487
Fleet - Maintenance	*220*	*250*	250	256	263	269	276
Food - Cost of Goods Sold	*185*	*189*	189	194	199	204	209
New Initiatives							
General Repairs and Maintenance	*0*		5,000	5,500	6,050	6,655	7,321
Interim Bookings Software	*0*	*1,500*	1,500	0	0	0	0
Scheduled replacement of AV equipment	*0*		0	0	5,000	5,000	5,000
Foyer & Streetscape refurbishment/signage	*0*		0	0	0	0	0
Special Events venue initial costs			0	20,000	10,000	5,000	5,000
Total Expenditure	***598,119***	***623,398***	**661,421**	**755,189**	**785,117**	**813,803**	**848,808**
Net Result (= Rates Support)	***-549,110***	***-552,297***	**-579,390**	**-487,189**	**-471,092**	**-459,159**	**-473,374**

Strategic Engagement

In addition to providing a framework for the ongoing operations of the Moonah Arts Centre, this Plan seeks to identify any other opportunities from within Glenorchy City Council to integrate programs to deliver outcomes.

Internal

Mechanisms already in place include a two way "referral" of services/programs through which Community Development invites Creative Communities to refer potential programs with a view to sharing input and advice. Similarly, a role of Community Development is to introduce services to the community which use the Moonah Arts Centre as a hub or focal point (e.g. family fun days).

An action under this Plan is for processes to be implemented which lead to teams within the Community Department working collaboratively in a more systematic way and which encourage broader discussion of ideas. Such processes will build upon the already growing sense of shared work across the department.

This Business Plan also recognises that Council engages a broad range of people and skills which may provide resourcing for specific activities. For example, opportunities may arise for occasional major functions with significant revenue generation potential but which may sit outside the normal remit of programmed activities (e.g. co Industry conferences, community celebrations, family events). In such instances, Creative Communities team may be engaged by these hirers to assist with event delivery.

External

Creative Communities will continue to partner with external agencies to negotiate evolving and mutually beneficial partnerships to increase program outcomes, brand awareness, facility use, derive revenue and mitigate GCC expenditure.

Generally, partnerships will be sought with other Tasmanian-based arts and community organisations, with an aim to develop Moonah Art Centre's profile as a creative development hub and presentational venue.

Building relationships and seeking partnerships with the commercial sector to market the MAC as an alternate facility particularly in the areas of industry conferences and events venues will be required as a priority.

The MAC will be seen as a strategic partner for the delivery and hosting of major events through a creative and commercial lens.

Outcomes and Targets

By their very nature, many of the benefits provided to the community by the Moonah Arts Centre and its associated programs cannot be measured objectively. They are about the life of the community, its connectedness, inclusiveness and cultural spirit.

However, a range of annual measures, consistent for the life of this five year plan will provide an indication of the increasing or decreasing success of the Moonah Arts Centre in achieving these ends. They should be few in number, simple to collate (using readily available data) and provide a clear high-level view as to likely outcomes. Critically, they should link to the key objectives identified in this plan, Council's Annual Plan and supported by Council's Strategic Plan 2023-2032 (refer page 3) and the City of the Arts Strategy.

Financial measures – identifying the level of resources employed in achieving program outcomes – will be equally important and generally objective in nature. Performance against budget aside (this is assumed to be an ongoing management task), financial measures will assist in assessing the extent to which programs are sustainable, and whether increased investment yields enhanced outcomes.

A key financial measure will be the ratio of revenue to operating expenses. The forward budget projects this to vary according to revenue assumptions as follows:

Revenue to Expenses Ratio						
	Budget Approved 23/24	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Base Case	*11%*	12%	20%	21%	21%	21%
Target 1	*11%*	12%	28%	30%	31%	33%
Target 2	*11%*	12%	35%	40%	44%	44%

The development of new and enhanced strategies for improving revenue performance, and the fostering of a culture of looking for commercial opportunities, require significant future attention. While existing strategies are expected to deliver the results identified in the base case, new opportunities identified have potential to deliver significant revenue. Over time it is also likely that further opportunities will be identified, developed and executed.

The establishment of targets for each measure will tend to focus activity on those areas identified by Council as having priority (refer "Key Objectives", page 4). They provide not just a basis of reporting, but can assist in delivering cultural change where priorities many have been established differently under earlier policy frameworks. They can also assist in "telling the story" to Council and the community about the successes of the service.

Measures and targets will evolve over time depending on Council and management preferences and the availability of data. Initially, key measures will be:

Outcome	Measure	Target
Increased revenue	• Ratio – revenue to operating expenses. • Annual level of rates support.	• 30% by 2024/25; 40% by 2027/28. • Reduction in rates support in absolute terms (secondary measure – level of reduction in rates support in real terms).
Utilisation	• Attendee numbers. • Hires – absolute numbers. • Hires – proportion of available time utilised *(Data reported by space/event type as required).* • Usage mix (hires).	• 5% increase per annum; 30% by 2027/28. • Increasing trend*.

		• Number of hires: 50% Arts, 30% Community, 20% Commercial**
Welcoming community space	• Attendee numbers – by "category" of users (e.g. gallery, performances, commercial, "drop in"). • Percentage mix of users.	• Increasing trend in general or "drop in" users. • Increasing trend towards diversity of users.
Integration with other Council programs	• Number and type of other Council programs e.g. Council meetings, civic events.	• Increase in Council program hires.
Flexibility of programs	• Formal review of programs undertaken.	• Documented annual review of Creative Community programs.
External programs	• Programs and events promoted by external hirers.	• Number of attendees • Number of sessions held • Total staff days "in the field" per month/year.

** Annual and 5 year targets are to be established per space based on initial data. For each space account will need to be taken of existing "gap" between actual and available capacity. Some spaces have significant available capacity (e.g. meeting room) while others may already be significantly utilised (e.g. performance space).*

*** Targets relate to number of hires only. Revenue proportions are expected to be more heavily weighted to commercial hires given their greater relative fees and opportunity for a small number of larger events generating high revenue.*

Appendices

Appendix A – Guiding Principles

There are a number of supplementary Guiding Principles that seek to inform the services provided to the community through Moonah Arts Centre:

1. Accessibility: The Moonah Arts Centre is committed to providing equal access to the arts for all members of the community. We strive to create an inclusive and welcoming environment where individuals of all backgrounds and abilities can engage with and participate in artistic activities.

2. Community Engagement: We prioritise active engagement with the local community, seeking to foster a sense of belonging and ownership. Through collaborative projects, workshops, and events, we aim to connect artists, residents, and organisations, promoting dialogue and strengthening community bonds.

3. Artistic Excellence: The Moonah Arts Centre is dedicated to supporting and showcasing artistic excellence. We aim to provide a platform for local and emerging artists, as well as established practitioners, by presenting high-quality exhibitions, performances, and programs that inspire and challenge audiences.

4. Innovation and Experimentation: We encourage innovation and experimentation in the arts, recognizing the importance of pushing boundaries and exploring new artistic territories. The Moonah Arts Centre embraces interdisciplinary approaches, encourages risk-taking, and supports artists in their creative journeys.

5. Sustainability: As an organisation, Council are committed to environmental sustainability. We strive to minimize our ecological footprint by implementing eco-friendly practices in our operations, promoting sustainable art-making techniques, and raising awareness about environmental issues through artistic endeavours.

6. Cultural Diversity: We celebrate and value cultural diversity, embracing the richness of different cultures and perspectives. Council endeavours to promote intercultural understanding, foster dialogue, and provide a platform for artists from diverse backgrounds to express themselves and share their stories.

7. Lifelong Learning: We believe in the transformative power of the arts and its capacity to inspire lifelong learning. The Moonah Arts Centre offers a range of educational programs, workshops, and artist talks to engage learners of all ages. We encourage curiosity, creativity, and personal growth through arts education, empowering individuals to explore their artistic potential.

   These guiding principles form the foundation for the Moonah Arts Centre's mission to be an inclusive, vibrant, and inspiring hub for the arts, nurturing creativity, fostering connections, and enriching the lives of individuals and the community.

Appendix B – Exhibition Program

The Moonah Arts Centre's exhibition program is a vital component of its objective to promote and support the arts. The centre curates and hosts a diverse range of exhibitions throughout the year, showcasing the work of local, national, and international artists across various disciplines.

1. Range of Art Forms: The exhibition program at Moonah Arts Centre covers a wide range of art forms, including painting, sculpture, photography, installation art, mixed media, digital art, and more. This diverse approach allows for a dynamic and engaging exhibition experience for visitors.
2. Emerging and Established Artists: The centre is dedicated to supporting emerging artists and providing them with accessible opportunities to exhibit their work. The exhibition program also invites established artists to exhibit their work, contributing to a vibrant and balanced program.
3. Local and Regional Focus: The Moonah Arts Centre places a strong emphasis on featuring the work of local and regional artists, celebrating the creativity and talent within the community. By supporting and promoting local artists, the centre actively contributes to the cultural identity of Moonah and the surrounding region. Typically, 50% of the artists represented within the program are based either in the wider Hobart area.
4. Interdisciplinary Approach: The Moonah Arts Centre encourages an interdisciplinary approach to exhibitions, fostering collaborations between artists from different disciplines. This approach results in innovative and dynamic exhibitions that push the boundaries of traditional artistic practices.
5. Public Engagement and Education: In addition to hosting exhibitions, the centre also organises public engagement activities such as artist talks, workshops, and panel discussions. These events provide opportunities for visitors to interact with artists, gain insights into their creative processes, and deepen their understanding of the exhibited works.
6. Touring Exhibitions and Partnerships: The Moonah Arts Centre actively engages in partnerships and collaborations with other art institutions and organizations to bring touring exhibitions to its venue. This allows for the exchange of artistic ideas, promotes regional and inter-state connections, and broadens the range of artistic experiences available to visitors.

Typically, the exhibitions program is curated in response to an annual call-out (June-July) for the following calendar year. Exhibitions are presented across eleven 5-week rounds in several distinct gallery spaces.

The exhibition program will vary through time, however the 2023 schedule is indicative of exhibitions held (summarised below according to time, exhibit space, and nature of artist(s) exhibiting):

Month	Exhibit	Project	Albert Hall	Avago (Window)	Foyer
Jan/Feb	Young/ Emerging	Young/ Emerging	Open to quick response applications	Young/Emerging	
Feb/March	International	Young/ Emerging	Local	“feature work” selected from Exhibit/project space	

March/April	Youth Open (Glenorchy)	Youth Solo (Glenorchy)	Youth Solo (Glenorchy)	Youth Solo (Glenorchy)	
May/June	Various Aboriginal	Various Aboriginal	Various Aboriginal	Various Aboriginal	
June/July	Emerging	Emerging	Open to quick response applications	"feature work" selected from Exhibit/project space	
July/August	Young/ Emerging/CALD	Local	Local	"feature work" selected from Exhibit/project space	
August/Sep	Various	Young/ Emerging	Established	Established	
Sept/Oct	Various CALD	Established	Open to quick response applications	"feature work" selected from Exhibit/project space	
Oct/Nov	Established Local/Interstate	Established	Established	"feature work" selected from Exhibit/project space	
Nov/Dec	Glenorchy Open (Various)	Established	Emerging (Glenorchy)	"feature work" selected from Exhibit/project space	
Dec/Jan	National/ International	Emerging (Glenorchy)	Open to quick response applications	"feature work" selected from Exhibit/project space	Emerging CALD

Appendix C – Performance Program

The performance program at the Moonah Arts Centre encompasses a diverse range of performing arts, including theatre, dance, live music, and multidisciplinary performances. It is designed to showcase local artists, providing a platform for them to present their creative works and engage with audiences in a live setting.

1. Theatre Productions: The performance program features a variety of theatre productions, including plays, musicals, physical theatre, and experimental works. These productions may be presented by local theatre companies, visiting companies, or independent artists, offering a mix of contemporary, and original works.
2. Live Music: The live music program at Moonah Arts Centre features a regular schedule of concerts and performances by solo artists, bands, ensembles, and orchestras. These performances encompass a wide range of musical genres, including but not limited to jazz, classical, folk, rock, pop, world music, and experimental genres.
3. Multidisciplinary Performances: The performance program also embraces multidisciplinary performances that blur the boundaries between different art forms. These may include collaborative works that combine elements of theatre, dance, music, visual arts, and digital media, resulting in unique and immersive experiences for the audience.
4. Emerging and Established Artists: The program supports both emerging and established artists, offering opportunities for emerging performers to showcase their talent and established artists to present new and innovative works. This approach ensures a dynamic and diverse program that nurtures artistic growth and experimentation.
5. Community Engagements: The Moonah Arts Centre's performance program aims to engage the local community and foster a sense of belonging. Concerts and performances often feature local performers, creating opportunities for the community to celebrate and support their own talents. The centre also provides space for workshops, rehearsals, and other interactive events to encourage community participation and collaboration.
6. Intimate Venue: The Moonah Arts Centre offers an intimate and welcoming environment for all performances. The venue's size and design create a unique and immersive experience, allowing audiences to connect more intimately with the performance and the artists.

Typically, the program is resourced to produce and present one unique show a month. Or use its budget resources to partner with external artists and producers to ‘co-present’ productions and performances that align with Council’s strategic or commercial objectives.

The performance program at the Moonah Arts Centre is a vibrant and eclectic mix of artistic expressions, showcasing the talent and creativity of performers across different disciplines. It aims to entertain, inspire, and challenge audiences, fostering a deep appreciation for the performing arts and their power to connect people and ideas.

Council organises and sponsors a program of performance art throughout the year held in the Performance Space. This will vary from year to year, however, the 2023 program is indicative of performances initiated by Council:

Month	Performance
March – 4 Saturday nights	Moonah Sounds of the World
March – Full Day	Harmony Day (all spaces)
April – 2 nights	Youth Music Festival
May – 1 night	Moonah Arts Centre Performs – Aboriginal music and story
June – 1 Night	SHE – all-female local performers emerging to professional
July – 1 Night	Moonah Arts Centre Performs – Jazz
August – 1 Night	Moonah Arts Centre Performs – Contemporary community band
August – 1 Night	Silent disco
September – 1 Night	Moonah Arts Centre Performs – singer/songwriters
October – 1 Night	Moonah Arts Centre Performs – Glam Rock
Quarterly	Silent disco – 4 events
November – 3 nights	MACabaret - 3 evening shows plus one matinee.

Appendix D – Workshop Program

Moonah Arts Centre is known for its diverse range of artistic disciplines, including visual arts, contemporary craft, and performance art. They often organise a variety of workshops, classes, and learning programs designed to engage individuals of all ages and skill levels including;

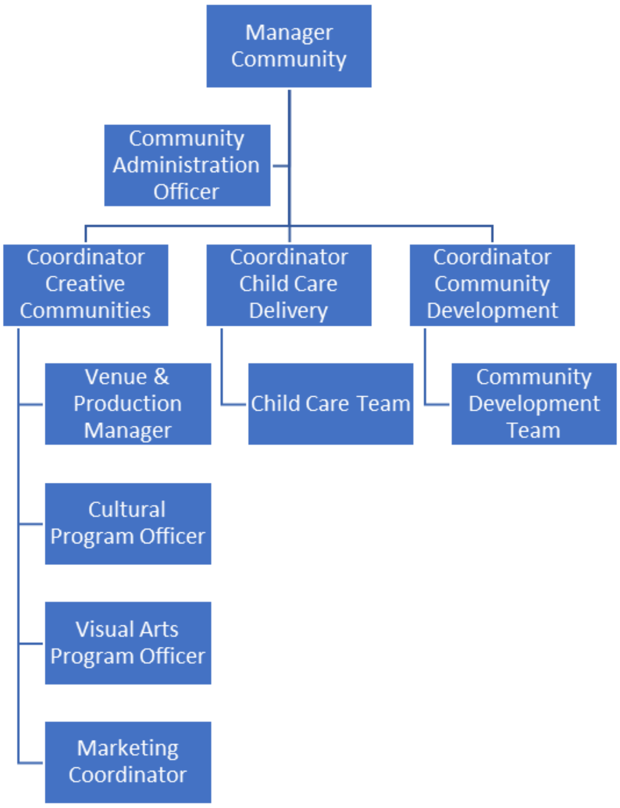
1. Art Classes: Moonah Arts Centre offers art classes catering to different age groups and skill levels. These classes can cover various mediums such as painting, drawing, ceramics, sculpture, printmaking, and more. They may have programs specifically designed for beginners and intermediate learners, including dedicated workshops for young people during school holiday periods. These may be presented as one-off or multi-week courses.
2. Artist Talks: Moonah Arts Centre often organises artist talks and lectures, where artists and experts share their experiences, insights, and knowledge about their work and the art world. These events can be inspiring and informative, providing attendees with a deeper understanding of contemporary art practices.
3. Residencies and Mentorships: Moonah Arts Centre offers artist residencies and mentorship programs, allowing emerging and established artists to work within their facilities, access resources, and receive guidance from experienced mentors. These programs often provide valuable opportunities for artistic growth and networking.

Appendix E - Creative Communities Team

The current Creative Communities team delivering services across the City from the Moonah Arts Centre comprises:

Position	Full Time Equivalent	Key Responsibilities
Coordinator Creative Communities	1.0	Develop and achieve Council's agreed strategic direction for Arts and Cultural Development. Coordinate the Arts and Culture Section and its programs which include the Moonah Arts Centre, community cultural events and projects, cultural and public art policy and planning. Ensure a collaborative and team approach.
Venue & Production Manager	0.8	Coordinate facility management of Moonah Arts Centre and its hirers in the delivery of its program of activities and events. Provide technical and production advice to Creative Communities programming. Oversee the ongoing management and operations of the Performance Screen Studio at Moonah Arts Centre.
Visual Arts Program Officer	0.8	Develop and deliver a visual arts program at Moonah Arts Centre and facilitate community cultural projects consistent with Council's arts and cultural development objectives. Oversee the ongoing management and operations of the exhibition spaces at Moonah Arts Centre.
Cultural Program Officer	0.8	Develop and deliver an annual program of workshops and performance events at the Moonah Arts Centre and facilitate new and existing community cultural events and projects, consistent with Council's arts and cultural development objectives.
Marketing Coordinator	0.4	Create, develop and deliver marketing and communications for the Creative Communities program including Moonah Arts Centre.
TOTAL	3.8	

The structure of the Creative Communities team is contained within the context of Community Development:



Appendix F – Arts and Culture Review Actions

Priority	Recommendation/Issue	Status (June 2023)	Future Actions	Time Frame
Medium	Consider increased engagement with other entities, including grant providers, in delivering desired outcomes.	To be considered in Business Plan.	Implement as adopted in Business Plan.	Ongoing
Medium	Review box office revenue models to ensure Council meets its revenue objectives while allowing performers to generate appropriate income.	Complete. Inclusive packages are included in 23/24 fees & charges.	Annual reviews.	Annual
Medium	Review the structure of Council's financial data/reporting to ensure each activity has its revenues and costs clearly identified.	In progress. Council migrating from Tech One to ReadyTech systems within 12-14 months.	Review as part of migration to ReadyTech. Include as part of ReadyTech financials definition and set up process.	October 2023
Medium	Overtly seek sponsorships from external entities.	Commenced. Minor agreements in place.	Larger sponsorships to be considered. Annually review funding opportunities for Government agencies (e.g. Arts Tasmania, Australia Council) to fund program expansions in line with Council's objectives. Engage with local sector and Creative Australia on capital investment opportunities. Engage with mid-large local business for cash contributions (sponsorships) to exhibitions and performance programs.	Ongoing
Low	Consider exclusive supply agreement for beverage stock.	Brewery partnership agreed and in place.	Explore similar partnerships with wineries.	December 2023

Low	Consider a range of Moonah Arts Centre/Arts and Culture merchandise for sale. Consider a “Moonah Arts Centre Shop”.	n/a	Capital budget to be developed for design and manufacture. Assess viability once this budget complete.	May 2024 (Note: low priority)
Medium	Facilitation of art sales on commission.	Part of business plan development.	Re-evaluate exhibitions program budget to cover direct costs. Any additional revenue dedicated to fund future exhibition initiatives. See Appendix I for more background on contemporary Visual Arts Sector.	December 2023

Appendix G – Projected Schedule of Fees and Charges

Description	Additional Info	Definition	Amount 2023/24 (inc GST)	Amount 2024/25 (inc GST)	Amount 2025/26 (inc GST)	Amount 2026/27 (inc GST)	Amount 2027/28 (inc GST)
Main Exhibition Space (combined)	Standard Rate	per week	$300.00	$321.00	$343.47	$367.51	$393.24
Exhibition Space 9.6m x 10.0m (96m²)	Standard Rate	per week	$220.00	$235.40	$251.88	$269.51	$288.38
Project Gallery Space 9.6m x 3.3m (31m²)	Standard Rate	per week	$125.00	$133.75	$143.11	$153.13	$163.85
Albert Hallway (Corridor) or Avago (window box)	Standard Rate	per week	$55.00	$58.85	$62.97	$67.38	$72.09
Performance / Screen Studio 9.6m x 17.6m (169m²)	Standard Rate	per day	$420.00	$449.40	$480.86	$514.52	$550.53
		up to 4 hrs (business hours)	$330.00	$353.10	$377.82	$404.26	$432.56
	Community Rate	per day	$260.00	$273.00	$292.11	$312.56	$334.44
		up to 4 hrs (business hours)	$200.00	$210.00	$224.70	$240.43	$257.26
	Arts Rate	per day	$210.00	$217.35	$224.96	$232.83	$240.98
		up to 4 hrs (business hours)	$150.00	$155.25	$160.68	$166.31	$172.13
	Arts Organisations | Weekly Rate (Monday - Sunday)	per week	$1,200.00	$1,242.00	$1,285.47	$1,330.46	$1,377.03
	Supported Presentation - Touring	includes Venue Manager 5hrs, Duty Technician 5hrs and Venue Hire for 5hrs	$880.00	$910.80	$942.68	$975.67	$1,009.82
	Supported Presentation - Local	includes Venue Manager 5hrs, Duty Technician 5hrs and Venue Hire for 5hrs - Available to Performances & Events developed in Tasmania	$660.00	$683.10	$707.01	$731.75	$757.37
Makers Workshop 6.8m x 9.8m (66m²)	Standard Rate	per day	$350.00	$374.50	$387.61	$401.17	$415.21
		up to 4 hrs (business hours)	$250.00	$267.50	$276.86	$286.55	$296.58
	Community Rate	per day	$200.00	$210.00	$220.50	$231.53	$243.10
		up to 4 hrs (business hours)	$130.00	$136.50	$143.33	$150.49	$158.02
	Arts Rate	per day	$155.00	$160.43	$166.04	$171.85	$177.87
		up to 4 hrs (business hours)	$90.00	$93.15	$96.41	$99.78	$103.28
Kitchen (Subject to additional costs)	Standard Rate	per day	$100.00	$107.00	$114.49	$122.50	$131.08
	Community Rate	per day	$80.00	$84.00	$88.20	$92.61	$97.24
	Arts Rate	per day	$70.00	$72.45	$74.99	$77.61	$80.33
Staff	Duty Technician - before 6pm weekdays	per hour	$50.00	$51.75	$53.56	$55.44	$57.38
	Duty Technician - 6pm to 8pm weekdays and Saturday until 12pm	per hour	$65.00	$67.28	$69.63	$72.07	$74.59
	Duty Technician - after 8pm weekdays, after 12pm Saturdays and anytime Sundays	per hour	$80.00	$82.80	$85.70	$88.70	$91.80
	Front of House - before 6pm weekdays	per hour	$50.00	$51.75	$53.56	$55.44	$57.38
	Front of House - 6pm to 8pm weekdays and Saturday until 12pm	per hour	$60.00	$62.10	$64.27	$66.52	$68.85
	Front of House - after 8pm weekdays, after 12pm Saturdays and anytime Sundays	per hour	$75.00	$77.63	$80.34	$83.15	$86.06

Standard Rate - Applies to all Government and Corporate Organisations, including Public and Private School.	**Increase by 7% each FY**
Community Rate - Applies to community and not-for-profit groups either incorporated in or delivering a service to the Glenorchy Community**.**	**Increase by 5% each FY**
Arts Organisation or Project - Applies to groups or individuals developing or presenting works for public exhibition or performance.	**Increase by 3.5% each FY**
Front of House Officers, who can assist with venue management, ushering, bar service etc.	**Increase by 3.5% each FY**
Duty Technicians, who can operate any sound, lighting, and AV requirements for events	**Increase by 3.5% each FY**

Appendix H – Financial Graph Data

Projected Revenue							
	Budget 2022/23	***Budget Approved 23/24***	**Proposed Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**	**Budget 2027/28**
Base Case	*49,009*	*71,101*	*82,031*	*145,000*	*160,525*	*169,751*	*178,194*
Target 1	*49,009*	*71,101*	*82,031*	*208,000*	*234,025*	*254,644*	*275,434*
Target 2	*49,009*	*71,101*	*82,031*	*268,000*	*314,025*	*354,644*	*375,434*

Projected Expenditure							
	Budget 2022/23	***Budget Approved 23/24***	**Proposed Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**	**Budget 2027/28**
Base Case	*598,119*	*623,398*	*661,421*	*735,189*	*775,117*	*808,803*	*843,808*
Target 1	*598,119*	*623,398*	*661,421*	*735,189*	*775,117*	*808,803*	*843,808*
Target 2	*598,119*	*623,398*	*661,421*	*755,189*	*785,117*	*813,803*	*848,808*

Rates Support							
	Budget 2022/23	***Budget Approved 23/24***	**Proposed Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**	**Budget 2027/28**
No Change (real terms)	*549,110*	*552,297*	*552,297*	*566,104*	*580,257*	*594,763*	*609,633*
Base Case	*549,110*	*552,297*	*579,390*	*590,189*	*614,592*	*639,052*	*665,614*
Target 1 Bus Case	*549,110*	*552,297*	*579,390*	*527,189*	*541,092*	*554,159*	*568,374*
Target 2 Bus Case	*549,110*	*552,297*	*579,390*	*487,189*	*471,092*	*459,159*	*473,374*

Revenue to Expenses Ratio							
	Budget 2022/23	***Budget Approved 23/24***	**Proposed Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**	**Budget 2027/28**
Base Case	*8%*	*11%*	*12%*	*20%*	*21%*	*21%*	*21%*
Target 1	*8%*	*11%*	*12%*	*28%*	*30%*	*31%*	*33%*
Target 2	*8%*	*11%*	*12%*	*35%*	*40%*	*44%*	*44%*

Appendix I – Australian Visual Arts Sector, remuneration trends

The National Association for Visual Arts (NAVA) provides a code of conduct regarding the representation and renumeration for visual artists in public galleries.

Industry Standards

While generally artists are charged a fee to hire (space within a gallery), depending on an organisation's funding and structure, spaces may be offered for free, or have costs partially supported. An organisation may also take a commission on work sold. Some spaces offer day, or week-long hire rates while others have longer exhibition periods. Some spaces offer a discounted hire rate to their volunteer network. Spaces may also facilitate or support public programming such as talks and workshops.

Where hire fees are in place, it is good practice for galleries and exhibition spaces to lower commission rates or not take a commission.

https://code.visualarts.net.au/selling-and-marketing/public-galleries-selling-work/summary-of-good-practice-recommendations

Since 2016, NAVA has renewed their *Fair Pay for Artists Campaign* advocating for remuneration for artists. Further info about their Fair Pay Campaign and information informing this process: https://visualarts.net.au/advocacy/campaigns/fair-pay/

Australia Council states: The Australia Council affirms the principle that artists should be paid for their work and earn income from copyright and royalties. We recognise that underpayment and non-payment affect artists' incomes and career sustainability.

LOCAL COMPARISONS

Below is a list of local galleries and their approach to artist fee/artist pay.

Clarence Arts and Events (Rosny Barn and Schoolhouse) – run by Clarence City Council. Does not charge gallery hire fee. Council staff facilitate artwork sales and charge commission (approx. 20%). Artists apply to exhibit.

Salamanca Arts Centre – Gallery hire fees are much higher than MAC, does not charge commission, does not invigilate (staff) exhibitions. Charges artists for opening event costs, does not install exhibitions. Artists apply to exhibit.

Bett/Despard/Colville Galleries – Commercial galleries in Hobart. Don't charge artist fees but take high commission on sales. Present work by their represented artists, not open for exhibition applications.

Plimsoll Gallery – Funded and staffed by UTAS and external grants for specific project. Curated projects and travelling exhibitions. Pays artists.

Contemporary Art Tasmania – curated program. Pays artists.

Moonah Arts Centre currently charges artists a weekly gallery hire fee to present exhibitions. Moonah Arts Centre does not commission or remunerate artists to produce these works.

Moonah Arts Centre offers a select number of supported (providing gallery hire in-kind) opportunities each year which enable either individual artists or touring exhibitions access that would otherwise be cost prohibitive. In 2022-2023 these included;

- Women's Art Prize, Moonah Arts Centre acknowledged as a venue partner, no gallery hires applied
- Glenorchy Open, an open-entry exhibition – local artists may submit 1 work, no fee applies.
- Glenorchy Youth Open, an open-entry exhibition – young local artists (aged 12-25) may submit 1 work, no fee applies.
- Youth Round Exhibitions – up to 5 exhibition spaces are offered to young, emerging artists, in-kind in a special youth round. Coincides with the Glenorchy Youth Open.
- A number of supported opportunities were offered to artists facing barriers to exhibit, such as young emerging artists and artists living on a pension, as well as artists from underrepresented groups, including; First Nations, culturally and linguistically diverse and LGBTQ+ artists. The majority of supported exhibitions were presented by or strongly featured Glenorchy-based artists and were accepted on the basis that they presented stories with strong community relevance, innovative or educational value and the capacity for individual or community development.

Maintaining a budgetary provision for a select amount of in-kind opportunities ensures Moonah Arts Centre's exhibition program is able to support applications that wouldn't otherwise have financial means to exhibit work.

This in turn, promotes a healthy and diverse representation of our creative community.

Attachment 2 – Schedule of Fees and Charges Moonah Arts Centre 2023/2024

Description	Additional Info	Definition	Amount 2023/24 (inc GST)	Amount 2024/25 (inc GST)	Amount 2025/26 (inc GST)	Amount 2026/27 (inc GST)	Amount 2027/28 (inc GST)
Main Exhibition Space (combined)	Standard Rate	per week	$300.00	$321.00	$343.47	$367.51	$393.24
Exhibition Space 9.6m x 10.0m (96m²)	Standard Rate	per week	$220.00	$235.40	$251.88	$269.51	$288.38
Project Gallery Space 9.6m x 3.3m (31m²)	Standard Rate	per week	$125.00	$133.75	$143.11	$153.13	$163.85
Albert Hallway (Corridor) or Avago (window box)	Standard Rate	per week	$55.00	$58.85	$62.97	$67.38	$72.09
Performance / Screen Studio 9.6m x 17.6m (169m²)	Standard Rate	per day	$420.00	$449.40	$480.86	$514.52	$550.53
		up to 4 hrs (business hours)	$330.00	$353.10	$377.82	$404.26	$432.56
	Community Rate	per day	$260.00	$273.00	$292.11	$312.56	$334.44
		up to 4 hrs (business hours)	$200.00	$210.00	$224.70	$240.43	$257.26
	Arts Rate	per day	$210.00	$217.35	$224.96	$232.83	$240.98
		up to 4 hrs (business hours)	$150.00	$155.25	$160.68	$166.31	$172.13
	Arts Organisations | Weekly Rate (Monday - Sunday)	per week	$1,200.00	$1,242.00	$1,285.47	$1,330.46	$1,377.03
	Supported Presentation - Touring	includes Venue Manager 5hrs, Duty Technician 5hrs and Venue Hire for 5hrs	$880.00	$910.80	$942.68	$975.67	$1,009.82
	Supported Presentation - Local	includes Venue Manager 5hrs, Duty Technician 5hrs and Venue Hire for 5hrs - Available to Performances & Events developed in Tasmania	$660.00	$683.10	$707.01	$731.75	$757.37
Makers Workshop 6.8m x 9.8m (66m²)	Standard Rate	per day	$350.00	$374.50	$387.61	$401.17	$415.21
		up to 4 hrs (business hours)	$250.00	$267.50	$276.86	$286.55	$296.58
	Community Rate	per day	$200.00	$210.00	$220.50	$231.53	$243.10
		up to 4 hrs (business hours)	$130.00	$136.50	$143.33	$150.49	$158.02
	Arts Rate	per day	$155.00	$160.43	$166.04	$171.85	$177.87
		up to 4 hrs (business hours)	$90.00	$93.15	$96.41	$99.78	$103.28
Kitchen (Subject to additional costs)	Standard Rate	per day	$100.00	$107.00	$114.49	$122.50	$131.08
	Community Rate	per day	$80.00	$84.00	$88.20	$92.61	$97.24
	Arts Rate	per day	$70.00	$72.45	$74.99	$77.61	$80.33
Staff	Duty Technician - before 6pm weekdays	per hour	$50.00	$51.75	$53.56	$55.44	$57.38
	Duty Technician - 6pm to 8pm weekdays and Saturday until 12pm	per hour	$65.00	$67.28	$69.63	$72.07	$74.59
	Duty Technician - after 8pm weekdays, after 12pm Saturdays and anytime Sundays	per hour	$80.00	$82.80	$85.70	$88.70	$91.80
	Front of House - before 6pm weekdays	per hour	$50.00	$51.75	$53.56	$55.44	$57.38
	Front of House - 6pm to 8pm weekdays and Saturday until 12pm	per hour	$60.00	$62.10	$64.27	$66.52	$68.85
	Front of House - after 8pm weekdays, after 12pm Saturdays and anytime Sundays	per hour	$75.00	$77.63	$80.34	$83.15	$86.06

Standard Rate - Applies to all Government and Corporate Organisations, including Public and Private School.	**Increase by 7% each FY**
Community Rate - Applies to community and not-for-profit groups either incorporated in or delivering a service to the Glenorchy Community**.**	**Increase by 5% each FY**
Arts Organisation or Project - Applies to groups or individuals developing or presenting works for public exhibition or performance.	**Increase by 3.5% each FY**
Front of House Officers, who can assist with venue management, ushering, bar service etc.	**Increase by 3.5% each FY**
Duty Technicians, who can operate any sound, lighting, and AV requirements for events	**Increase by 3.5% each FY**

Attachment 3 – Five year forward estimate and Proposed Budget changes 2023-224

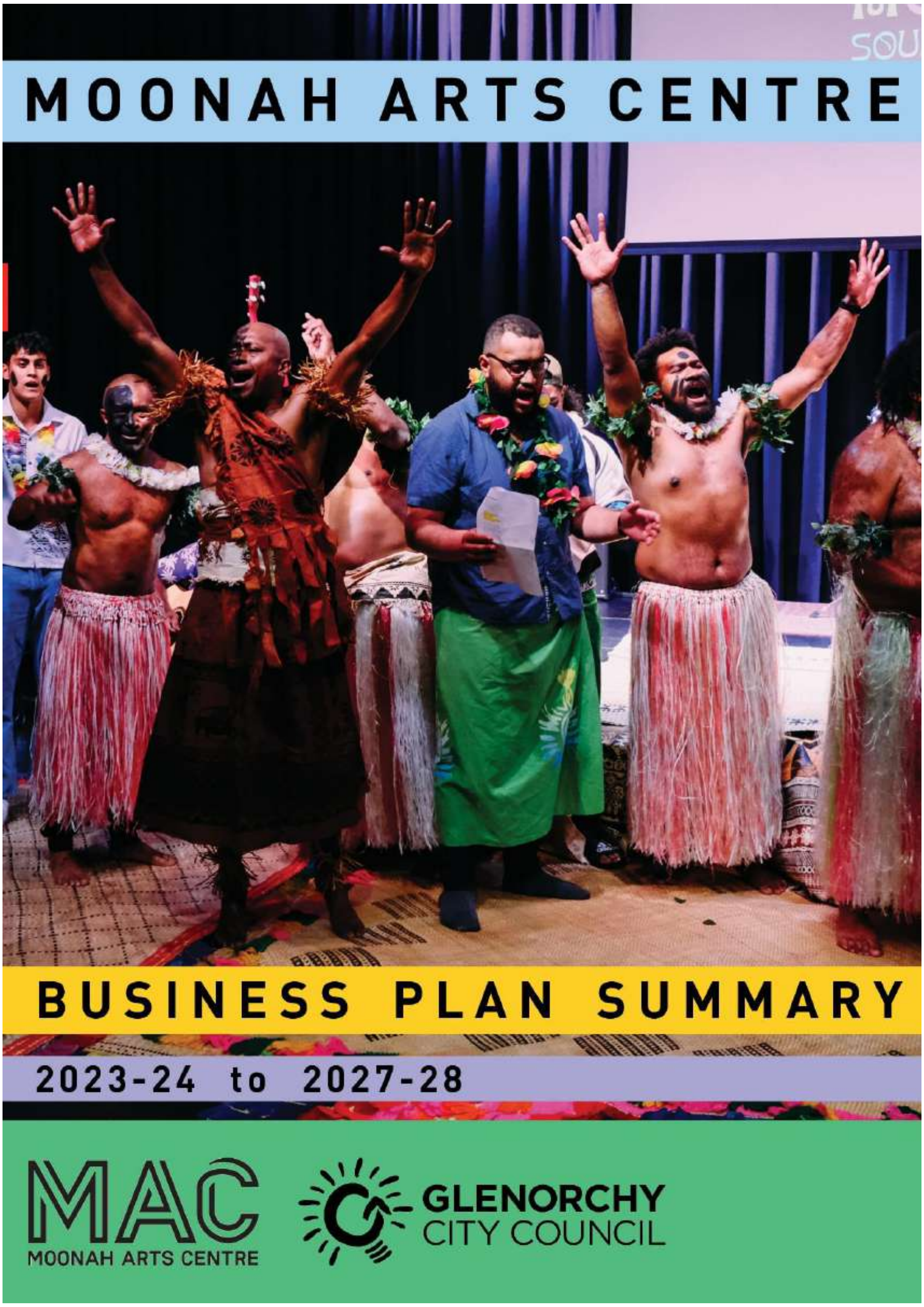
Moonah Arts Centre - Business Plan 2023 - Forward Estimates							
Account Description	***Budget 2022/23***	***Budget Approved 23/24***	**Proposed Budget 2023/24**	**Budget 2024/25**	**Budget 2025/26**	**Budget 2026/27**	**Budget 2027/28**
	$		$				
Revenue							
Functions Venue Rental	*17,651*	*25,000*	25,000	30,000	35,000	37,000	39,000
Fees - Hire of Premises	*8,610*	*12,000*	12,000	18,000	20,000	21,000	22,000
Admission fees	*4,000*	*10,000*	10,000	18,000	20,000	21,000	21,500
Beverage Sales	*5,125*	*10,000*	10,000	15,000	17,000	18,000	18,500
Exhibition Venue Rental	*7,319*	*7,575*	7,575	9,000	10,000	10,500	11,000
Admission fees	*4,305*	*4,456*	4,456	4,500	5,000	5,500	6,000
Meeting Venue Rental	*2,000*	*2,070*	8,000	15,500	16,275	17,089	17,943
New Initiatives							
Adult workshops - enrollment fees (Base Target)			5,000	10,000	11,000	12,100	13,310
Lease Kitchen to social enterprise café (Base Target)				25,000	26,250	27,563	28,941
Exclusive Venue Hire Package (Target 1)				63,000	73,500	84,893	97,240
Special Events Hire (Target 2)				60,000	80,000	100,000	100,000
Total Revenue	***49,009***	***71,101***	**82,031**	**268,000**	**314,025**	**354,644**	**375,434**
Expenditure							
Salary - Salaries & Wages	*342,516*	*338,475*	355,756	385,043	404,295	424,509	445,735
Marketing additional salary			18,865	41,828	44,094	46,299	48,614
Contractor - Miscellaneous	*66,615*	*80,780*	80,780	85,000	87,125	89,303	91,536
Salary - Superannuation	*49,935*	*50,472*	49,806	55,831	60,644	63,676	66,860
Job Costing On Cost Expense	*48,657*	*43,590*	39,133	42,355	44,472	46,696	49,031
Salary - Casual & Relief Salaries	*24,859*	*25,311*	25,311	25,944	26,592	27,257	27,939
Salary - Overtime	*15,945*	*19,015*	19,015	19,490	19,978	20,477	20,989
Marketing & Advertising Costs	*12,817*	*13,137*	13,137	16,000	16,400	16,810	17,230
Property - Electricity & Gas Charges	*9,738*	*9,981*	9,981	10,231	10,486	10,748	11,017
Heating Gas	*7,380*	*7,565*	7,565	7,754	7,948	8,147	8,350
Marketing - Public Relations	*0*	*5,000*	6,500	6,663	6,829	7,000	7,175
Beverage - Cost of Goods Sold	*1,476*	*5,000*	5,000	7,500	8,500	9,000	9,250
Contractor - Superannuation	*0*	*5,000*	5,500	5,638	5,778	5,778	5,778
General - Licence Fees	*3,564*	*3,653*	3,653	3,744	3,838	3,934	4,032
Materials - General	*2,399*	*2,459*	2,459	4,000	4,100	4,203	4,308
Salary - Allowances	*2,406*	*2,406*	2,406	2,466	2,528	2,591	2,656
R&M - Electrical	*2,276*	*2,332*	2,332	3,000	3,075	3,152	3,231
Minor Equipment Purchases	*2,133*	*2,186*	2,186	3,000	3,075	3,152	3,231
Food Purchases	*1,876*	*1,923*	1,923	500	513	525	538
Depreciation Plant & Vehicles	*1,105*	*1,105*	1,105	1,133	1,161	1,190	1,220
Waste Services - Other	*974*	*998*	998	1,023	1,049	1,075	1,102
Catering - External	*615*	*630*	630	646	662	678	695
Travel	*431*	*441*	441	452	463	475	487
Fleet - Maintenance	*220*	*250*	250	256	263	269	276
Food - Cost of Goods Sold	*185*	*189*	189	194	199	204	209
New Initiatives							
General Repairs and Maintenance	*0*		5,000	5,500	6,050	6,655	7,321
Interim Bookings Software	*0*	*1,500*	1,500	0	0	0	0
Scheduled replacement of AV equipment	*0*		0	0	5,000	5,000	5,000
Foyer & Streetscape refurbishment/signage	*0*		0	0	0	0	0
Special Events venue initial costs			0	20,000	10,000	5,000	5,000
Total Expenditure	***598,119***	***623,398***	**661,421**	**755,189**	**785,117**	**813,803**	**848,808**
Net Result (= Rates Support)	***-549,110***	***-552,297***	**-579,390**	**-487,189**	**-471,092**	**-459,159**	**-473,374**

Projected Revenue	Budget 2022/23	Budget Approved 23/24	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Base Case	49,009	71,101	82,031	145,000	160,525	169,751	178,194
Target 1	49,009	71,101	82,031	208,000	234,025	254,644	275,434
Target 2	49,009	71,101	82,031	268,000	314,025	354,644	375,434

Projected Expenditure	Budget 2022/23	Budget Approved 23/24	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Base Case	598,119	623,398	661,421	735,189	775,117	808,803	843,808
Target 1	598,119	623,398	661,421	735,189	775,117	808,803	843,808
Target 2	598,119	623,398	661,421	755,189	785,117	813,803	848,808

Rates Support	Budget 2022/23	Budget Approved 23/24	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
No Change (real terms)	549,110	552,297	552,297	566,104	580,257	594,763	609,633
Base Case	549,110	552,297	579,390	590,189	614,592	639,052	665,614
Target 1 Bus Case	549,110	552,297	579,390	527,189	541,092	554,159	568,374
Target 2 Bus Case	549,110	552,297	579,390	487,189	471,092	459,159	473,374

Revenue to Expenses Ratio	Budget 2022/23	Budget Approved 23/24	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Base Case	8%	11%	12%	20%	21%	21%	21%
Target 1	8%	11%	12%	28%	30%	31%	33%
Target 2	8%	11%	12%	35%	40%	44%	44%


MOONAH ARTS CENTRE
BUSINESS PLAN SUMMARY
2023-24 to 2027-28
MAC
MOONAH ARTS CENTRE
GLENORCHY
CITY COUNCIL

Executive Summary

The Moonah Arts Centre exists to support, promote, facilitate and act as a catalyst for arts and cultural development within the City of Glenorchy and its immediate region. It plays a major role in the ongoing evolution of its surrounding area as a vibrant arts and commercial precinct, and in creating community connections throughout the City as a whole. This Business Plan provides a framework for operations of the Moonah Arts Centre for 5 years to 2027/28.

Within the purpose and intent of the facility and this Business Plan, the Moonah Arts Centre and its associated programs are currently overwhelmingly funded through rates. Council has an obligation to its community to ensure this level of support represents value for the Glenorchy community and that it is contained into the future.

The key objectives of this Business Plan are to optimise the use of the Moonah Arts Centre, increase revenue effort, broaden community awareness, create a welcoming, inclusive and friendly space, and to integrate resources across Council.

The Guiding Principles have been reviewed and updated, and inform the services provided to the community through the Moonah Arts Centre. Actions contained within the Business Plan are aligned to the Guiding Principles. The principles encourage existing activities to continue to flourish and also look to incorporate commercial activities to enhance revenue opportunities.

Targets identified are:

- Increased revenue – 30% by 2024/25; 40% by 2027/28.
- Utilisation – increasing trend, 30% increase by 2027/28.
- Welcoming space – increasing trends and user diversity.
- Council integration – increased Council hires.
- Flexibility of programs – Annual review of programs/outcomes.
- External programs – Numbers of attendees, sessions held and staff field activity.

Financial outcomes are based on three levels of revenue with rising levels of optimism:

- Base Case – enhanced revenue but insufficient to offset proposed additional expenditure.
- Target 1 – enhanced revenue preventing increased rates support.
- Target 2 – significant increase in revenue with reduced rates support.

Key risks specifically relevant to this business plan have been identified as:

- Revenue assumptions (High)
- Building structural issues (Medium)
- Access to suitably skilled staff (Medium)
- Fees set above/below market (Medium)
- Limited awareness of facility and programs (Medium)

The Business Plan seeks to provide contemporary guidance to the operations of the Moonah Arts Centre, drawing on the original business plan and the maturing programs being run from the facility. The plan also considers Council's focus on sustainability across all its functions seeking to balance the level of investment in achieving community outcomes with appropriate revenue efforts to support the outcomes.

Guiding Principles

1. The Moonah Arts Centre is both a community-based facility and a high quality professional performance and exhibition space.
2. The Moonah Arts Centre is a hub for communities within the City and the region – supporting community participation in arts and cultural activities and facilitating new and emerging capabilities.
3. Community groups have access to facilities and spaces within a broad programming and operational schedule.
4. Programs support and represent the breadth and diversity of existing and emerging communities within the City and region.
5. The Moonah Arts Centre has an important role as a point of community engagement – extensive use of welcoming social spaces is paramount to its success.
6. It also encourages use by commercial interests combining exhibition and other spaces with events.
7. Pricing will be tiered to provide for both community activities and commercial opportunities (which will assist in supporting community outcomes). A balance will be struck between the competing outcomes of community benefit and the opportunity cost of foregone revenue.
8. The scale is familiar; not large scale, impersonal or intimidating. It is recognised as being inviting and welcoming, professional and of high quality.

Action Plan

Key Objective	Primary Activities to Deliver
Optimising use of the Moonah Arts Centre as a hub for the benefit of the whole community.	1. Proactively promote Moonah Arts Centre consistent with its Guiding Principles. 2. Promote and expand expressions of interest and presentation opportunities. 3. Actively engage with community, not-for-profit and commercial groups, promoting facilities and (where applicable) subsidised hire rates. 4. Ensure that programming offers “something for everyone”. 5. Forge partnerships and collaborations with local organisations, schools, community groups, and artists.
Increasing revenue effort from the Moonah Arts Centre’s activities, including both programs and commercial hires, to minimise additional reliance on rates to offset expenses.	6. Internally, promote revenue targets and a culture of revenue being integral to program delivery. 7. Optimise use of areas available for hire 8. Identify and implement new revenue producing opportunities. 9. Review fees and reassess regularly, taking into account comparable venues. 10. Identify target sponsorship markets and develop agreements. 11. Identify and pursue potential grant opportunities.

	12. Incorporate revenue reinvestment into a broad sustainability strategy. 13. Develop commercial networks. 14. Establish policies for level and nature of commercial events. 15. Provide services that meet the needs of commercial activities. 16. Develop a calendar of agreed dates for hire by various Council business units.
Broadening community awareness of the Moonah Arts Centre and its programs.	17. Develop and implement awareness strategies aimed at the Glenorchy community including an annual audience development plan. 18. Ensure resources are appropriate to deliver cost effective outcomes; including on all audience development campaigns. 19. Update building street appeal to create a welcoming entrance. 20. Increase streetscape signage on Albert Rd and Moonah area. 21. Increase marketing resources in accordance with this Plan.
Actively configuring and promoting the facility as a welcoming, inclusive and friendly space.	22. Develop and implement physical and promotional strategies to foster the Moonah Arts Centre as a hub and community focal point. 23. Ensure programs are inclusive and accessible to the whole community. 24. Create physical elements which draw visitors into the Moonah Arts Centre. 25. Develop clear and inclusive communication strategies for all digital and promotional materials. 26. Promote the accessibility and inclusiveness of the Moonah Arts Centre across the community. 27. Partner and collaborate with community organisations to actively engage with marginalised communities and co-create meaningful and relevant programs/events. 28. Use feedback and testimonials to both promote the Moonah Arts Centre and as a resource to inform continuous improvement.
Integrating resources across Council where the Moonah Arts Centre can assist in supporting the outcomes of other Council programs and where broader resources can support the Moonah Arts Centre.	29. Specific action (refer table “Arts and Culture Review Actions” below) whether a basic customer service point should be incorporated into the Moonah Arts Centre reception space.

	30. Develop and maintain two way "referral" processes. 31. Specific agenda item for cross divisional discussions. 32. Sharing of annual work plans. 33. Identifying and optimising staff capabilities. 34. (Refer "Strategic Engagement" below).
Ensuring flexibility in program structures and offerings.	35. Frequently (at least annually) review range, scope and nature of program offerings to curate an annual program of events that positively responds to both Council's strategic objectives and contemporary feedback from audiences/community. 36. Formally assess outcomes of programs and activities to gauge community impact and outcomes. 37. Through Council's annual planning process, re-evaluate and set goals and reporting methodologies.

Key Business Risks

Risk	Consequences	Severity Rating	Mitigation Strategies
Key revenue assumptions not met, including: • Meeting room lease • Workshop fees • Kitchen lease to social enterprise • Exclusive venue Hire • Special Events venue hire	• Related expenditure initiatives cannot be executed. • Rates support beyond budget OR held below level sufficient to sustain intended programs. • Lower facility utilisation.	High	• Prioritise key revenue strategies. • Dedicate additional marketing hours to special venue hire. • Initiate expenditure initiatives only once associated supporting revenue is in place. • Ensure appropriate planning permits in place. • Maintain flexibility in up/down scaling dependent expenditure. • Regular review of 5 year projections. • Regular reporting to Council.
Building structural issues worsen (uneven settlement of building foundation)	• Major capital and maintenance interventions required.	Medium	• Review engineering reports • Seek rectification advice as required.

	• Partial/full closure of facility during rectification. • Inability to meet obligations to long term tenants. • Loss of revenue. • Disruption to programs.		• Assess staged approach to any rectification. • Identify alternative spaces to deliver programs on temporary basis. • Develop strategies to assist any longer-term tenants, including identifying temporary alternative accommodation.
Access to suitably skilled staff	• Inability to deliver scheduled programs or new initiatives. • Limitations on venue hires. • Increased pressure on team members. • Potential loss of revenue.	Medium	• Structure resources to best meet program objectives. • Utilise existing Council staff to support outcomes (e.g. customer service, events). • Maintain culture and reputation of the team, facility and programs being "professional and high quality".
Fees set above market (i.e. too high)	• Utilisation targets not met. • Revenue targets not met. • Reputational damage.	Medium	• Annual fee review. • Research prices for similar/substitute venues. • Monitor demand trends.
Fees set below market (i.e. too low)	• Excess demand for spaces. • Revenue targets not met. • Related expenditure initiatives cannot be executed.	Medium	• Annual fee review. • Research prices for similar/substitute venues. • Monitor demand trends.
Limited awareness of facility and programs	• Inability to meet identified community outcomes. • Revenue targets not met. • Underutilisation of valuable asset. • Alternative venues attract exhibitions, performances and hires.	Medium	• Continue to engage with community and target sectors. • Prioritise strategies within this plan. • Ongoing review and assessment of community awareness and expectations.

Financial

This plan has been prepared for a five year time period and includes a proposed recasting of the 2023/24 budget.

The plan contemplates three levels of revenue with rising levels of optimism:

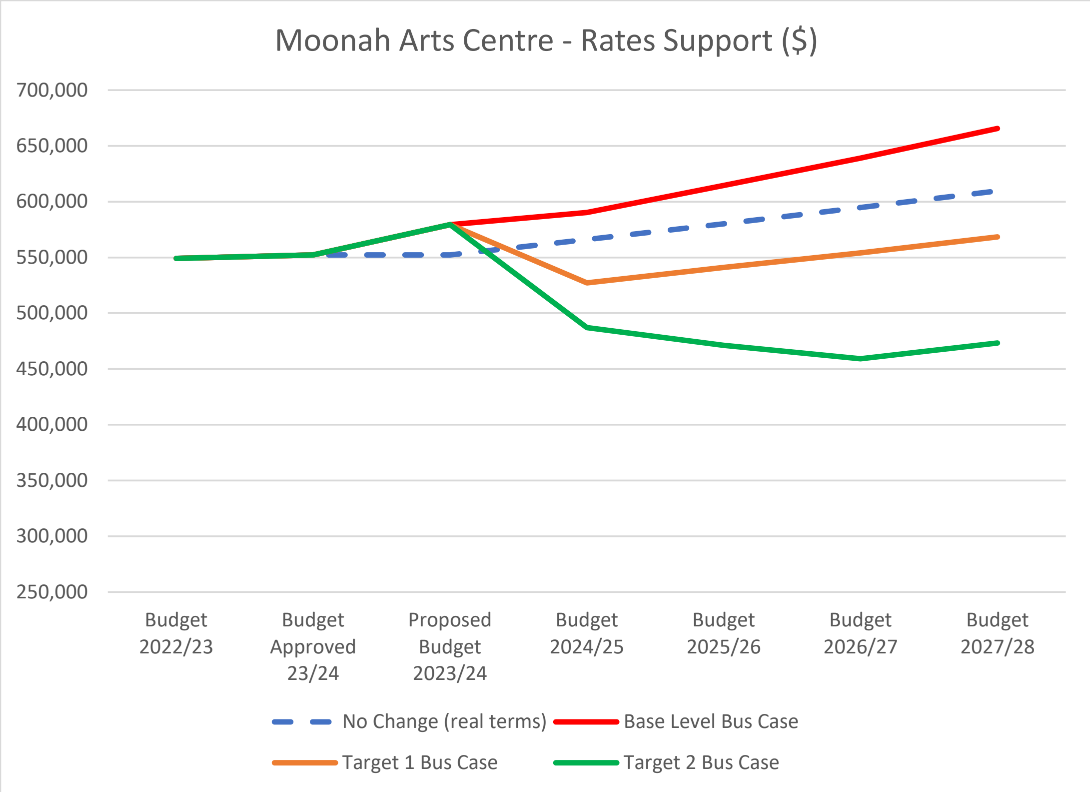
- **Base Case** – enhanced revenue but with no income from exclusive hire or special events.
- **Target 1** – enhanced revenue boosted by income from exclusive hire, but no income from special events.
- **Target 2** – significant increase in revenue, driven primarily from exclusive hires and special events.

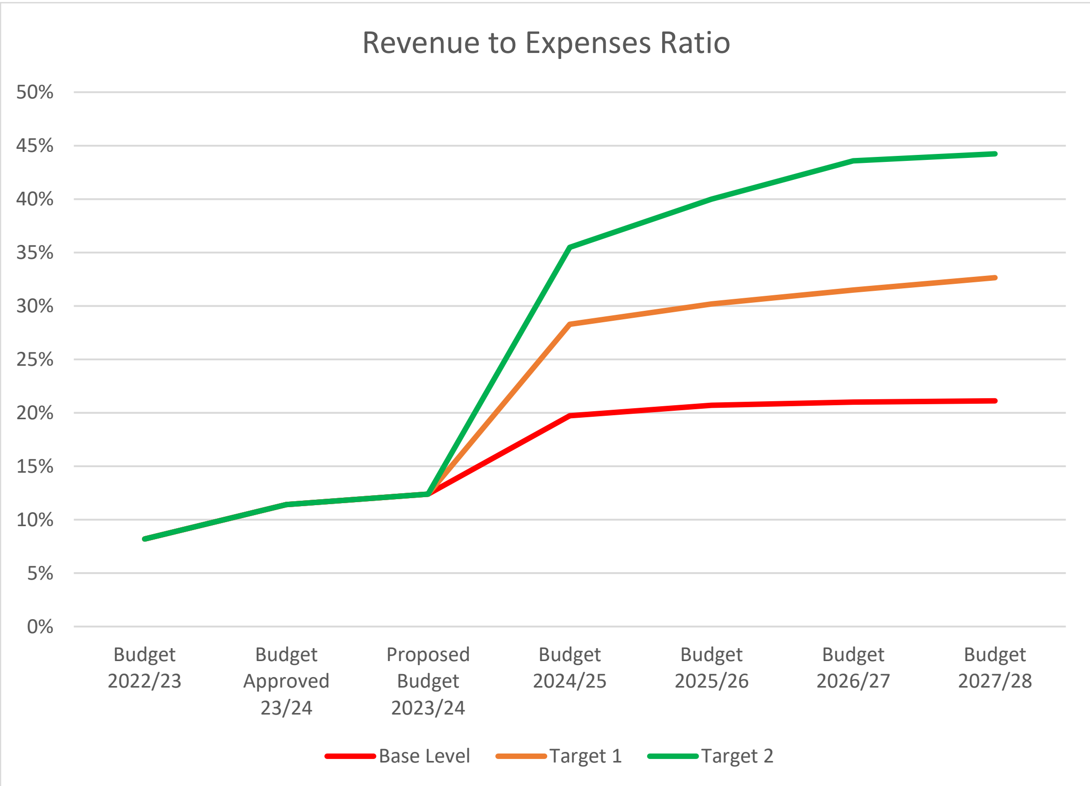
These scenarios may be measured in terms of revenue as a proportion of expenses:

Revenue to Expenses Ratio						
	Budget Approved 23/24	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
Base Case	*11%*	12%	20%	21%	21%	21%
Target 1	*11%*	12%	28%	30%	31%	33%
Target 2	*11%*	12%	35%	40%	44%	44%

Relevant measures for each level of revenue are highlighted in the graphs below.

Key expenditure increases introduced as part of this plan include additional marketing resource (0.4 FTE – to be met through increased revenue), general maintenance, replacement of AV equipment, and initial costs for special events.


Moonah Arts Centre - Rates Support ($)
700,000
650,000
600,000
550,000
500,000
450,000
400,000
350,000
300,000
250,000
Budget 2022/23
Budget Approved 23/24
Proposed Budget 2023/24
Budget 2024/25
Budget 2025/26
Budget 2026/27
Budget 2027/28
No Change (real terms)
Base Level Bus Case
Target 1 Bus Case
Target 2 Bus Case


Revenue to Expenses Ratio
50%
45%
40%
35%
30%
25%
20%
15%
10%
5%
0%
Budget 2022/23
Budget Approved 23/24
Proposed Budget 2023/24
Budget 2024/25
Budget 2025/26
Budget 2026/27
Budget 2027/28
Base Level
Target 1
Target 2

5 Year Forward Estimates

Moonah Arts Centre - Business Plan 2023 - Forward Estimates

Account Description	*Budget 2022/23*	*Budget Approved 23/24*	Proposed Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28
	$		$				
Revenue							
Functions Venue Rental	17,651	25,000	25,000	30,000	35,000	37,000	39,000
Fees - Hire of Premises	8,610	12,000	12,000	18,000	20,000	21,000	22,000
Admission fees	4,000	10,000	10,000	18,000	20,000	21,000	21,500
Beverage Sales	5,125	10,000	10,000	15,000	17,000	18,000	18,500
Exhibition Venue Rental	7,319	7,575	7,575	9,000	10,000	10,500	11,000
Admission fees	4,305	4,456	4,456	4,500	5,000	5,500	6,000
Meeting Venue Rental	2,000	2,070	8,000	15,500	16,275	17,089	17,943
New Initiatives							
Adult workshops - enrollment fees (Base Target)			5,000	10,000	11,000	12,100	13,310
Lease Kitchen to social enterprise café (Base Target)				25,000	26,250	27,563	28,941
Exclusive Venue Hire Package (Target 1)				63,000	73,500	84,893	97,240
Special Events Hire (Target 2)				60,000	80,000	100,000	100,000
Total Revenue	**49,009**	**71,101**	**82,031**	**268,000**	**314,025**	**354,644**	**375,434**
Expenditure							
Salary - Salaries & Wages	342,516	338,475	355,756	385,043	404,295	424,509	445,735
Marketing additional salary			18,865	41,828	44,094	46,299	48,614
Contractor - Miscellaneous	66,615	80,780	80,780	85,000	87,125	89,303	91,536
Salary - Superannuation	49,935	50,472	49,806	55,831	60,644	63,676	66,860
Job Costing On Cost Expense	48,657	43,590	39,133	42,355	44,472	46,696	49,031
Salary - Casual & Relief Salaries	24,859	25,311	25,311	25,944	26,592	27,257	27,939
Salary - Overtime	15,945	19,015	19,015	19,490	19,978	20,477	20,989
Marketing & Advertising Costs	12,817	13,137	13,137	16,000	16,400	16,810	17,230
Property - Electricity & Gas Charges	9,738	9,981	9,981	10,231	10,486	10,748	11,017
Heating Gas	7,380	7,565	7,565	7,754	7,948	8,147	8,350
Marketing - Public Relations	0	5,000	6,500	6,663	6,829	7,000	7,175
Beverage - Cost of Goods Sold	1,476	5,000	5,000	7,500	8,500	9,000	9,250
Contractor - Superannuation	0	5,000	5,500	5,638	5,778	5,778	5,778
General - Licence Fees	3,564	3,653	3,653	3,744	3,838	3,934	4,032
Materials - General	2,399	2,459	2,459	4,000	4,100	4,203	4,308
Salary - Allowances	2,406	2,406	2,406	2,466	2,528	2,591	2,656
R&M - Electrical	2,276	2,332	2,332	3,000	3,075	3,152	3,231
Minor Equipment Purchases	2,133	2,186	2,186	3,000	3,075	3,152	3,231
Food Purchases	1,876	1,923	1,923	500	513	525	538
Depreciation Plant & Vehicles	1,105	1,105	1,105	1,133	1,161	1,190	1,220
Waste Services - Other	974	998	998	1,023	1,049	1,075	1,102
Catering - External	615	630	630	646	662	678	695
Travel	431	441	441	452	463	475	487
Fleet - Maintenance	220	250	250	256	263	269	276
Food - Cost of Goods Sold	185	189	189	194	199	204	209
New Initiatives							
General Repairs and Maintenance	0		5,000	5,500	6,050	6,655	7,321
Interim Bookings Software	0	1,500	1,500	0	0	0	0
Scheduled replacement of AV equipment	0		0	0	5,000	5,000	5,000
Foyer & Streetscape refurbishment/signage	0		0	0	0	0	0
Special Events venue initial costs			0	20,000	10,000	5,000	5,000
Total Expenditure	**598,119**	**623,398**	**661,421**	**755,189**	**785,117**	**813,803**	**848,808**
Net Result (= Rates Support)	**-549,110**	**-552,297**	**-579,390**	**-487,189**	**-471,092**	**-459,159**	**-473,374**

Outcomes and Targets

Measures and targets will evolve over time depending on Council and management preferences and the availability of data. Initially, key measures will be:

Outcome	Measure	Target
Increased revenue	• Ratio – revenue to operating expenses • Annual level of rates support	• 30% by 2024/25; 40% by 2027/28 • Reduction in rates support in absolute terms (secondary measure – level of reduction in rates support in real terms)
Utilisation	• Attendee numbers • Hires – absolute numbers • Hires – proportion of available time utilised *(Data reported by space/event type as required)* • Usage mix (hires)	• 5% increase per annum; 30% by 2027/28 • Increasing trend* • Number of hires: 50% Arts, 30% Community, 20% Commercial**
Welcoming community space	• Attendee numbers – by “category” of users (e.g. gallery, performances, commercial, “drop in”) • Percentage mix of users	• Increasing trend in general or “drop in” users. • Increasing trend towards diversity of users
Integration with other Council programs	• Number and type of other Council programs e.g. Council meetings, civic events	• Increase in Council program hires
Flexibility of programs	• Formal review of programs undertaken	• Documented annual review of Creative Community programs
External programs	• Programs and events promoted by external hirers	• Number of attendees • Number of sessions held • Total staff days “in the field” per month/year

** Annual and 5 year targets are to be established per space based on initial data. For each space account will need to be taken of existing “gap” between actual and available capacity. Some spaces have significant available capacity (e.g. meeting room) while others may already be significantly utilised (e.g. performance space).*

*** Targets relate to number of hires only. Revenue proportions are expected to be more heavily weighted to commercial hires given their greater relative fees and opportunity for a small number of larger events generating high revenue.*

GCC Reference and Working Group Toolkit: Glenorchy Community Awards

Glenorchy Cultural Celebrations Grants

Terms of Reference: Working Group

Name of Working Group	Glenorchy Cultural Celebrations Grants Working Group
Date of Formation	August 2023
Resolution Details	TBC
Strategic Reference	**Community Plan** – Building Image and Pride **Strategic Plan -** Objective - We nurture and celebrate our proud and vibrant city with its strong sense of belonging Strategy – Deliver or facilitate events to strengthen our community's Sense of pride and belonging.
Responsible Officer	Events Officer
Working Group Review Date (if prior to next LG election)	Next Council Election – Oct 2026

1.0 Principles

Working Groups are committed to the following principles:

Community: Encouraging the development of a strong and inclusive community that advances access, equity, connections and participation in decision-making and shapes a better community for everyone.

Creativity: Encouraging diversity and creative expression in the community, nurturing innovation and always seeking opportunities for continuous improvement.

Sustainability: Ensuring that all decisions and future planning considers a balance of economic, environmental, cultural and social factors to enhance the quality of life in our local community.

Community engagement: Promoting ideas for actions, initiatives, events and programs that are authentic and fit the future vision and needs of our local Community.

2.0 Purpose

2.1 Purpose of Working Group and Area of Focus[1]

The Cultural Celebration Grants are provided to empower organisations to design and deliver events to celebrate cultural diversity and strengthen community connection in the Glenorchy municipality. Activities could include:

- Food stalls
- Performance or displays or artistic expression through music, theatre and art
- Cultural activities or demonstrations

The primary role of role of the Working Group is to review the grant applications and allocating the funding.

2.2 Specific Terms of Reference [2] (objectives) as approved by Council

Terms of Reference 1

(a) *To review the application, eligibility, and conduct the selection process*

(b) *To promote and champion the grants program:*

- Community participation opportunities including individuals and organisations

2.3 Extent of Authority

Unless otherwise explicitly stated in the Council resolution forming the Working Group, the Group does not have the authority to instruct or bind the Council (including Council officers with the relevant delegated duties) in its decision making or activities.

The group is authorised to select the grant recipients through the endorsed selection process and provide advice pertaining to the delivery of funded events.

Council's Events Officer is responsible for the project management and coordination of the of Cultural Celebration Grants Program and oversees the operational aspects of distribution and acquittal.

3.0 Membership

3.1 Composition

Membership is by invitation of Glenorchy City Council.

- GCC Officers (Events Officer and Coordinator Communication and Engagement)
- Elected Member representation (three members)

Who has overall control of the Group to direct its outcomes?

Events Officer

Who has day to day management of the Group?

Events Officer

GCC Reference and Working Group Toolkit: Glenorchy Community Awards

3.2 Current members

- This a new working group – no current members.

3.3 Term of Appointment

Appointment will be invited for the term of the Council/trial grant period

4.0 Meetings

4.1 Frequency

As required throughout the year. There may be other information provided to the group via email throughout the year.

4.2 Quorum

A minimum number of 2 out of 3 of core members are required for meetings to proceed.

4.3 Meeting Procedures

- Meetings are to be conducted respectfully.
- Meeting agenda and minutes must include apologies, deal with each item of business separately, and take formal votes about any resolution
- Agenda and papers for the meeting to be circulated to members at least 7 days in advance of the meeting.
- Items not on the agenda may be considered with the consent of the Chair.

4.4 Conflict Resolution

- While a collaborative approach to resolving issues and identifying opportunities of interest will always be preferred.
- It is acknowledged that parties will at times differ in their views however members are required to follow the endorsed selection process to ensure that Award recipients are selected based on merit. The member should feel comfortable to inform the Chair if they have any concerns.
- If the member does not feel comfortable expressing their concerns to the Chair, they should know their options for expressing their concerns.
- The member has the option to contact the Manager or Director, relevant to the officer's role, to express their concerns.

4.5 Minutes

- Minutes are to be recorded using the template contained in Appendix 1.
- Draft Minutes are to be circulated to members within 10 working days of a meeting.
- Minutes are provided to all Elected Members

GCC Reference and Working Group Toolkit: Glenorchy Community Awards

5.0 Reporting Requirements

5.1 Frequency of Reports

Meeting reports are written by the Secretariat of the working group and provided to: - The Executive Manager Stakeholder Engagement as requested - the General Manager on an annual basis or as requested

5.2 Content of Reports

The report, at a minimum, is to provide: ▪ A one-page report from the Chairperson of the Working group summarizing: - attendance - the key outcomes of the year - any recommendations for the following year - an outline of how the outcomes have been communicated to internal stakeholders in the formulation of related strategies, frameworks and plans; and - details of any budgetary requirements for the following financial year and reasons for each request

6.0 Version History

Version	Date	Adoption	Amendments Made
1.0	August, 2023	Council Meeting - TBC	Council approval of Working Group creation and TOR

Appendix 1. Working Group Minutes Template

(Name of group) MINUTES OF MEETING (DD Month YYYY)	GLENORCHY CITY COUNCIL
Venue:	**Time:**

In attendance:		**Present**	**Apology**	**Absent**
Chairperson		✓		
Members				
Staff				

Item		**Action**
1	**Acknowledgement of Country**	-
2	**Minutes** (approve / changes) **and actions from previous meeting:**	
3	**Correspondence:** 3.1 3.2 etc	
4	**Business arising:**	
5	**Update on projects:**	
6	**Other Business:**	
7	**Agenda items for next meeting:**	
Next Meeting:		

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY CITY COUNCIL **CULTURAL CELEBRATION GRANTS 2023/2024** - GUIDELINES

This document outlines the application process, eligibility and assessment criteria for Glenorchy City Council's Cultural Celebration Grants Program 2023/2024

Overview

Glenorchy City Council wants to empower organisations to design and deliver events to celebrate cultural diversity and strengthen community connection in the Glenorchy municipality.

The Cultural Celebration Grants align with Council's Community Goal "Building Image and Pride" and the objective "We nurture and celebrate our proud and vibrant City with its strong sense of belonging". The associated strategy for this objective is to "Deliver or facilitate events to strengthen our community's sense of pride and belonging".

Activities supported through the grants should aim to break down barriers by showcasing cultural diversity and welcome people from different cultures. Activities could include cultural events, musical performances, cultural demonstrations or workshops, food stalls or cultural cooking classes, etc.

What can you apply for?

Our Cultural Celebration Grant is provided to support community groups and organisations to present free, inclusive events and activities that celebrate the rich diversity of culture in our Glenorchy municipality.

Event organisers are responsible for all aspects of the event/activity delivery, and all activities must be delivered in a way that is safe and compliant with any legislation.

The activity must occur by 31 May 2024.

Available Funding

Maximum funding of up to **$25,000 grants** are available.

The grant request should be commensurate with the scale of the proposed activity and consider expected audience numbers and/or participants involved.

Key dates

Applications Open – September 2023

Applications Close – 31 March 2024
Funding will remain available until expended.

Activity Timeframe – funded projects must be completed by **31 May 2024.**
Acquittals need to be finalised by **30 June 2024**.

More Information

If you would like to speak to us before you apply so we can help you with tips for your application, please contact us on 6216 6800 or gccmail@gcc.tas.gov.au

WHO CAN APPLY?

Eligible applicants must:

- be a legal entity like, an incorporated association, company, business sole trader or partnership,
- have fulfilled the conditions of any previous GCC grants by the due date and have no overdue debts to Council,
- have Public Liability Insurance to the value of $20 million

Ineligible applicants

- Current employees or staff contracted to Council, or a person appointed to a role within Council (e.g. elected members)
- Political Parties
- Federal, state or local government agencies

Applications made after the closing date (31 March) will not be considered for this grant round.

ACTIVITY ELIGIBILITY

Application for the Glenorchy Cultural Celebration Grants must demonstrate that the activity;

- Brings the community together to embrace multicultural diversity
- Encourages community pride and promotes positive engagement within the community
- Features authentic cultural celebration and has outcomes that are delivered in the Glenorchy City Council local government area,
- Is open to the public and has no entry or participation fee or charge (including gold coin donations or entry fee).
- Can be held safely and is well planned - suitably skilled people are involved and that the applicant and the activity are financially viable
- Demonstrates value for money for the level of funding request and positive community impact.

GLENORCHY CITY COUNCIL

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

ACTIVITY INELIGIBILITY

Applications are ineligible if the request for support is:

- commercial or has the potential to make significant profit,
- part of ongoing administration or operational costs of the applicant,
- includes costs associated with the employment of teaching or support staff and/or delivery of curriculum, in the case of registered schools and training organisations,

HOW TO APPLY

We will try and make this easy for you,

- Go to Council's website at **www.gcc.tas.gov**.au to complete an online form or the download the Application Form
- Pick up a hard copy from **Customer Service at the Council**, 374 Main Road Glenorchy, between 8:30am-5pm, Monday to Friday
- Pick up a hard copy from the **Moonah Arts Centre**, 23-27 Albert Road, Moonah, between 10am-5pm Tuesday to Friday, or 10am-2pm Saturday
- Pick up a hard copy from the **Multicultural Hub**, 65 Hopkins St, Moonah between 10.00am - 3.00pm Monday-Friday. 03 6170 9196 or e-mail hub@mcot.org.au
- If you require assistance with your application, including Translation Services, please call Council's Customer Services on 6216 6800 or email gccmail@gcc.tas.gov.au
- **Return your completed application form to Council's Customer Services area, post to PO BOX 103, Glenorchy, 7010 or email to gccmail@gcc.tas.gov.au**

.

ASSESSMENT

Assessment of the Glenorchy Cultural Celebration Grant applications are undertaken by an internal panel of Council Officers and Elected Members with relevant experience in the subject matter. Panel recommendations are reported to the General Manager or delegate, for approval.

Each eligible application will be assessed on its individual merit against the activity and applicant eligibility.

SUCCESSFUL APPLICATIONS

Agreement

A formal agreement will be sent to successful applicants. Inability to comply with the agreement may result in withdrawal of support.

Applicants who do not meet their obligations under the grant agreement may not be eligible to apply for further grant support from Glenorchy City Council.

Payment and GST

Payment information will be provided with the letter of offer.

Grants will be paid upon receipt of a tax invoice or Council can generate a receipt created tax invoice (RCTI).

Organisations registered for GST should add GST to the grant amount.

Progress payments dependent on successfully meeting agreed project milestones may be negotiated with successful applicants.

Successful applicants will need to provide their bank details for payment of the grant funding.

Recognition of assistance

Successful applicants must acknowledge the Glenorchy City Council for their activity at the activity and in any promotional material in relation to the activity. Promotional material must be approved by Glenorchy City Council prior to the event/activity.

Activity Variations

If there are significant changes to the funded activity, applicants must contact Council to confirm that the variation is acceptable prior to the activity.

This includes but is not limited to, change in the nature of the activity, activity start and/or end dates, or change of venue.

Acquittal

Upon completion of the activity, successful applicants will be required to acquit their grant, providing evidence of the execution of their activity, expenditure and outcomes. The acquittal must be completed by 30 June 2024.

Organisations that do not satisfactorily acquit their grant may not be eligible for future funding from Council and may be required to return the funds allocated to their activity.

UNSUCCESSFUL APPLICATIONS

Unsuccessful applicants are encouraged to arrange a feedback session with Council to discuss the results.

INFORMATION AND ENQUIRIES

If you have trouble accessing information or completing the application form, please contact Council for assistance on 6216 6800.

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY CITY COUNCIL **CULTURAL CELEBRATION GRANTS** - APPLICATION FORM 2023/2024

Applicant information

Glenorchy City Council would like to assist you to celebrate the unique cultural diversity within our Glenorchy municipality. This grant program seeks to empower organisations to design and deliver events to celebrate cultural diversity and strengthen community connection in the Glenorchy municipality.

.

Our Cultural Celebration Grant is provided to support community groups and not-for-profit organisations to present free, inclusive cultural events and activities.

Glenorchy City Council Cultural Celebration Grant activities are expected to connect the broader community with Glenorchy's unique cultural diversity … and to have some fun, too!

Glenorchy City Council Cultural Celebration Grants activities must be delivered within the Glenorchy local government area and be completed by 31st May 2024.

Grant recipients are responsible for all aspects of the activity. All activities are to be delivered in a way that is safe and compliant with WHS criteria. Before completing this application form, you should have read the Glenorchy City Council Cultural Celebration Grants guidelines.

Incomplete applications and/or applications received after the closing date will not be considered. This section of the application form is designed to help you, and us, understand if you are eligible for this grant. It is crucial that you complete these questions before any others to ensure you do not apply for an unsuitable grant.

Please return your completed application form to Council's Customer Services, post to PO BOX 103, Glenorchy 7010 or email gccmail@gcc.tas.gov.au. Applications close 31 March 2024, and funded projects must be completed by 31 May 2024.

Please outline your group/organisation details:

Applicant Name:

Street Address:

Postal Address:

What is your group/organisation's purpose?

ABN details

Does your group/organisation have an ABN? ☐ Yes ☐ No

Information from the Australian Business Register

ABN	Entity Name
ABN Status	Entity Type
GST	DGR Endorsed
ATO Charity Type	ACNC Registration
Tax Concessions	Main Business Location

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY CITY COUNCIL **CULTURAL CELEBRATION GRANTS** - APPLICATION FORM 2023/2024

Public Liability Insurance details (please attach)

Contact Person

Title: First name: Last name:

Position:

Phone number: Email:

Activity details

Activity name:

Amount of funding requested inclusive of breakdown:

Activity start date and time	Date (DD/MM/YYYY)	Time (AM/PM)
Activity finish date and time	Date (DD/MM/YYYY)	Time (AM/PM)

GLENORCHY CITY COUNCIL

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY CITY COUNCIL **CULTURAL CELEBRATION GRANTS** – APPLICATION FORM 2023/2024

Please describe your event, and provide details on how your event/activity meets the eligibility criteria:

GLENORCHY CITY COUNCIL

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

GLENORCHY CITY COUNCIL **CULTURAL CELEBRATION GRANTS** – APPLICATION FORM 2023

Activity location

Location(s) of the activity(ies)	Capacity of venue	Is location / venue operated by Glenorchy City Council?
		☐ Yes ☐ No
		☐ Yes ☐ No
		☐ Yes ☐ No
		☐ Yes ☐ No

Expected number of participants:

Agreement

Workplace health and safety

I agree to meet all relevant compliance / health and safety legislative requirements and deliver any activities in a way that is safe and compliant with any relevant legislation.

☐ Yes ☐ No

Permissions

If the activity is held on Council land, I agree to obtain all appropriate land use and place of assembly permissions.

☐ Yes ☐ No

Acknowledgement

I agree to acknowledge the Glenorchy City Council as the funder of the activity in all written and spoken promotional material in relation to the activity and use the approved Glenorchy City Council logo in all written promotional material. I agree to have any promotional material referencing Glenorchy City Council approved by Council prior to publication.

☐ Yes ☐ No

Acquittal

I agree to fully acquit the grant provided inclusive of completing a report sent to me by Council by 30 June 2024, providing copies of receipts associated with the event and to return any unexpended funds.

☐ Yes ☐ No

Media and Promotion

I agree to media and other promotion of the event where applicable. I agree to provide a minimum of three (3) images to Council (with signed photo permissions from any people included in the photos) as part of the acquittal process.

Assessment

I understand that depending on the amount of funding, that activities may be subject to agreed milestones and assessment.

Yes No

Cancellation

GLENORCHY CITY COUNCIL

374 Main Road, Glenorchy
PO Box 103, Glenorchy TAS 7010
(03) 6216 6800 | gccmail@gcc.tas.gov.au
www.gcc.tas.gov.au
ABN 19 753 252 493

I agree to notify Council if the planned activity does not go ahead and return the full amount of the grant.

☐ **Yes** ☐ **No**

COVID-19

I agree to deliver the activity in a manner that is in compliance with direction given by the Australian and Tasmanian Governments

☐ **Yes** ☐ **No**

Name of authorised person:

Signature: **Date:** / /

COUNCIL POLICY

COMMITTEE NOMINATIONS AND APPOINTMENTS

GLENORCHY CITY COUNCIL

PURPOSE

This policy sets out the procedures which Council will follow when making nominations and, appointments to committees and external bodies.

The policy aims to ensure that nominations and appointments are fair, democratic, and transparent.

SCOPE

This policy applies to all nominations and appointments to committees and external bodies, other than the appointment of independent persons to Council's Audit Panel (the procedure for which is as set out in the Audit Panel Charter).

STRATEGIC PLAN ALIGNMENT

<u>Making Lives Better</u>

Objective 1.1	Know our communities and what they value
Strategy 1.1.1	Guide decision making through continued community engagement based on our community plan

<u>Leading Our Community</u>

Objective 4.1	Govern in the best interests of our community
Strategy 4.1.1	Manage Council for maximum efficiency, accountability and transparency
Strategy 4.1.3	Maximise regulatory compliance in Council and the community through our systems and processes
Objective 4.2	Prioritise our resources to achieve our community's goals
Strategy 4.2.1	Deploy the Council's resources effectively to deliver value

STATUTORY REQUIREMENTS

Section 20 of the Local Government Act 1993 (**the Act**) provides that one of the functions of a Council is to represent and promote the interests of the community.
Section 23 of the Act provides that Council may establish council committees to assist it in carrying out its functions under the Act or any other Act, and that a committee consists of councillors appointed by the Council.
Section 24 of the Act provides that a council may establish special committees, which consist of such persons appointed by the Council as the Council considers appropriate.

Acts	*Local Government Act 1993*
Regulations	*Local Government (Meeting Procedures) Regulations 2015*
Australian/International Standards	*N/A*
Related Documents	Committees Policy GCC Reference Groups Toolkit

GLENORCHY CITY COUNCIL

December 2022

DEFINITIONS

Ballot means a ballot conducted in accordance with Part 3 of this Policy.

Chair means the person chairing a council meeting in accordance with the Regulations.

Committee means any committee or other body established by Council over which Council has control, whether comprised of Alderman, independent person, or both and includes, but not limited to:

(a) A Council Committee

(b) A Special Committee

(c) An Internal Committee

(d) An Audit Panel established under Section 85 of the Act.

Council Committee means Committees established by a Council resolution made under section 23 of the Act. Council Committees assist Council in carrying out its functions under the Act or any other Act. Council Committees are constituted by Alderman only.

Council election means an election held under Part 15 of the Act.

Council meeting means an ordinary council meeting or special council meeting, unless expressly specified otherwise.

External body means Committees or other bodies that are established and administered by an external organisation to which representatives of Council have been appointed and with which Council has a formal and ongoing relationship.

GCC Reference Groups Toolkit means a Toolkit which aids in selecting the most appropriate Council Group to use. It also provides sample terms of reference and a meeting minutes template.

General Manager means the General Manager of Council, or delegate.

Internal Committee means Committees or other bodies established by Council over which Council has control. An Internal Committees is formed to oversee and implement a project, plan, strategy, or event, but do not necessarily align with a strategic objective. Internal Committees may be working groups, steering groups, organising committees, taskforces, and other groups. Internal Committees can be constituted by Aldermen, Council staff, reference groups, targeted reference groups, working parties, and external representatives.

Regulations means the *Local Government (Meeting Procedures) Regulations 2015.*

Special Committee means Committees established by a Council resolution made under section 24 of the Act. A Special Committee is established to oversee or implement a project, plan, strategy, or event, and will ordinarily be directly aligned with a strategic objective of Council. Special Committees can be constituted by anyone, including Aldermen.

POLICY STATEMENT

From time to time, Council is required to appoint Aldermen and independent persons to committees and external bodies. Council is also occasionally required to nominate or appoint representatives to external bodies.

PART 1 – NOMINATIONS AND APPOINTMENTS OF ALDERMEN

1. Appointments following Council election

Council will appoint and re-appoint (and, where necessary, nominate or re-nominate) Aldermen to committees and external bodies at the first ordinary meeting of council following a council election (or at a special meeting of Council if a special meeting for that purpose is called).

2. Procedure

1. Where it is necessary to appoint Aldermen to committees (including as a result of a casual vacancy), the General Manager will circulate a notice to Aldermen which—

   (a) notifies Aldermen that appointments, re-appointments, and nominations for appointment to committees and external bodies are to be made at the relevant meeting, and

   (b) lists the appointments and nominations to be made, and, for each, identifies—

      i) the committee or external body

      ii) the position available (including, for an external body, whether Council will be making a nomination only)

      iii) the nature of the duties to be undertaken

      iv) the proposed term of the appointment

      v) whether the position is to be held ex-officio by the Mayor or Deputy Mayor, and

      vi) any other information the General Manager considers relevant.

   (c) requests that Aldermen submit nominations for the available positions one (1) week before the next council meeting.

2. The notice is to be circulated to all Aldermen by email no later than five days before nominations close (or as soon as practicable if it is not possible to circulate the notice five days before nominations close), and

3. Nominations may contain a statement in support of the nomination, to a maximum of 150 words.

4. Nominations may be for a position or a proxy position.

5. the General Manager will present a report to Council for consideration at the relevant council meeting which will contain, for each available position—

   (a) the information specified in clause 2(1)(b), and

   (b) a list of the nominations received, and the documentation provided in support of each.

6. Where the number of nominees for a position does not exceed the number of positions available, the Council will determine the appointment in accordance with its ordinary meeting procedures.

7. If the number of nominees for a position exceeds the number of positions available—

(a) a ballot will be held to select the appointee or appointees (or nominees for a position on an external body, if applicable), and

(b) once the result of the ballot is determined, the chair will call for the appointment to be confirmed in accordance with Council's ordinary meeting procedures.

8. Where Council's nominee for a position on an external body is required to be confirmed by the external body, the General Manager is to write to the external body advising it of Council's decision.

9. For the avoidance of doubt, where a committee detail sheet that has previously been adopted by Council provides for a position to be held ex officio by the Mayor or the Deputy Mayor, the appointment of the Mayor or Deputy Mayor to that position is automatic, and no other Aldermen are entitled to nominate for that position.

PART 2 – NOMINATIONS AND APPOINTMENTS OF INDEPENDENT PERSONS

3. Procedure

1. Where there is a vacancy for the position of an independent person on a committee or external body, the General Manager is to circulate a notice calling for expressions of interest for appointment, containing the information specified in clause 2(1)(b)—

2. The notice is to be circulated by—

   (a) publishing the notice on Council's website

   (b) sending an email to all Council staff, and

   (c) if the General Manager considers it necessary, publishing the notice in a local newspaper.

3. The General Manager must circulate the notice under 3(1) no later than five days before nominations close (or as soon as practicable if it is not possible to circulate the notice five days before nominations close).

4. Following the receipt of nominations, the appointment of the independent person is to be determined in accordance with the procedure set out in the committee's Terms of Reference.

5. For nominations or appointments to external bodies, or if no procedure is specified in the committee detail sheet, the General Manager will assess each nomination on its merits and will make a recommendation to Council seeking Council's endorsement and nomination or appointment (as applicable) of the preferred nominee.

PART 3 – BALLOTS

4. Application

Where the provisions of this policy require that a ballot is held, the ballot is to be conducted in accordance with this part.

5. Rules for ballots

1. When a ballot is required under this policy, the chair of the council meeting will call a ballot.

2. Ballots are to be secret unless Council resolves otherwise.

3. Votes are to be cast on ballot papers distributed to Aldermen by the General Manager. Ballot papers may be distributed either prior to or at the relevant council meeting.

GLENORCHY CITY COUNCIL

December 2022

4. Aldermen are to place completed ballot papers in a ballot box which is to be visible to all attendees of the Council meeting during the process of casting the ballots.

5. The ballot box must not be opened until all Aldermen who intend to vote have cast their votes.

6. Votes will be counted by a Council officer nominated by the General Manager, with another Council officer acting as a scrutineer.

7. Where there are—

   (a) two or more candidates for a single position, the candidate with the most votes will be the appointee, or

   (b) more than two candidates for multiple positions (for example, two member spots on a council committee), the successful candidates will be the candidates with the most votes, in descending order until the number of positions have been filled. For example, if there are 2 positions and 4 candidates, the successful candidates will be those with the highest and second highest number of votes.

8. The officer who counts the votes will advise the chair of the council meeting by writing the name of the successful candidate/s on a piece of paper and delivering it to the chair.

9. In the event of a tie, the chair (at their discretion) may determine the winner by:

   (a) the toss of a coin (conducted by the chair), or

   (b) a further ballot, in which the only candidates are those which were tied in the first ballot.

10. All ballot papers and other ballot material are to be destroyed as soon as practicable after the conclusion of the ballot.

6. Proxies

1. Where proxy positions for committees or external bodies are available, unsuccessful candidates will be offered the position of proxy in the order in which they placed in the ballot.

2. Where a proxy is required but there are not sufficient candidates for a proxy after positions have been filled, or if all unsuccessful candidates decline the proxy appointment, the chair may call for nominations for proxy positions.

3. Where the chair has called for nominations in accordance with subclause (2), the selection of the nominees is to be determined in accordance with Council's ordinary meeting procedures.

PART 4 – MISCELLANEOUS

7. Vacation of positions on leaving office

An Alderman's appointment to a committee or external body will cease immediately upon the person ceasing, for any reason, to be an Alderman.

8. Nominations need not be personal

To avoid any doubt, a person may nominate another person for a position the subject of this policy, and the nomination need not be made by the person seeking nomination.

9. Refusal of nominations or appointments

1. An Alderman or independent person may refuse any nomination or appointment made under this policy, including nomination or appointment as a proxy.

2. Council may refuse to appoint or nominate a person (including an Alderman) to a position if it considers that the person is not suitably qualified for or is otherwise unable to provide satisfactory representation on the committee or external body.

10. Inconsistency with meeting procedures regulations

If a provision of this policy is inconsistent with the Regulations, the Regulations will prevail to the extentof the inconsistency.

11. Attendance and performance

If an Alderman's attendance record at committee or external body meetings is unsatisfactory, or if Council receives notification from a committee or external body that the Alderman is not properly discharging the duties required of the position in accordance with the committee's Terms of Reference or Charter, Council may resolve to withdraw the Alderman's appointment and appoint another Alderman as a replacement.

BACKGROUND

Council has established and maintains control over multiple committees, special committees, working groups, steering committees, task forces and other bodies to assist in discharging its role and functions. Council is also, required to appoint (or nominate) representatives to external bodies.

In making any nomination or appointment, Council must ensure that the process for determining appointees and nominees is fair, democratic, and transparent.

DOCUMENT CONTROL

Version:	2.0	**Adopted**	19 December 2022	**Commencement Date**	20 December 2022
Minutes Reference	Council Meeting, 19 December, Item 8		**Review Period**	4 Years from adoption	
Previous Versions:	v 1.0 adopted 19 December 2016 (Council meeting, Item 17)				
Responsible Directorate	Corporate Services		**Controller:**	Executive Manager Stakeholder Engagement	
ECM Document No.:	Council Policies				

Notice of Nominations for Appointments to Committees and Other Bodies

Committee Nominations and Appointments Policy

Background

1. As a result of the 2022 Local Government election, positions have become vacant on the following Committees and Other Bodies:

   (a) Glenorchy Cultural Celebrations Grants Working Group

Call for Nominations

2. This notice is issued under clause 2 of Council's Committee Nominations and Appointments Policy (**Policy**).

3. In accordance with clause 2 of the Policy:

   (a) Elected Members are invited to nominate for positions on the Committees and Other Bodies listed below.

   (b) Nominations must be submitted by 6:00pm on Tuesday, 22 August for consideration at the Council meeting to be held on Monday, 28 August 2023 (see 'Submission of nominations', below, for details)

   (c) Candidates may provide a statement in support of their nomination, to a maximum of 150 words

   (d) Nominations may be for a position or for a proxy position.

   (e) Where the number of nominees for a position does not exceed the number of positions, the Council will decide the nominees in accordance with its ordinary meeting procedures

   (f) If the number of nominees for a position exceeds the number of positions available, a ballot will be held in accordance with the procedure set out in the Policy.

GLENORCHY
CITY COUNCIL

Open Positions

Glenorchy Cultural Celebrations Grants Working Group

Committee type	Internal Working Group
Committee composition	GCC Events Officer, Coordinator Communication and Engagement and 3 elected members
No. of Elected Member positions	3 committee members
Meeting frequency	As required throughout the year
Ex-officio appointments	Events Officer (Chairperson)
Proposed term of appointment	Duration of current Council term
Role and functions of Committee	The Cultural Celebrations Grants are provided to support community groups and organisations to present free, inclusive events to celebrate cultural diversity and strengthen community connection. The primary role of role of the Working Party is to review the grant applications and allocating the funding.
Nature of duties to be undertaken	The duties of a committee member, including (but not limited to): • attending meetings of the working group, and • reviewing the application, eligibility and conduct the selection process Promote and champion the grants program

Submissions of Nominations

1. Please submit your nominations using the attached Nomination Form.

2. Nominations forms are to be submitted to the General Manager through Council's Executive Stakeholder Engagement, David Ronaldson.

Signed: Date: 15 August 2023

Tony McMullen
General Manager

Breakdown of sales and expenditure - Property Sales Reserves

Settlement Date	Property address	Net Proceeds	Proceeds into Property Disposal Reserve	Proceeds into Special Projects Reserve
24-August-2020	36 Elwick Road, Glenorchy	$ 318,357.73	$ 79,589.43	$ 238,768.30
26-November-2020	29 Stourton Street, Rosetta	$ 32,400.00	$ 8,100.00	$ 24,300.00
23-September-2020	19A Clydesale Avenue, Glenorchy	$ 41,000.00	$ 10,250.00	$ 30,750.00
03-August-2020	3 Delwood Drive, Lutana	$ 235,698.00	$ 58,924.50	$ 176,773.50
22-April-2021	53 Springfield Avenue, West Moonah	$ 37,500.00	$ 9,375.00	$ 28,125.00
16-July-2021	7 Pelto Street, Glenorchy (Purchase)	-$ 475,000.00		-$ 475,000.00
22-November-2022	3 Edgar Street, Claremont	$ 171,106.83	$ 171,106.83	
07-November-2022	5a Taree Street, Chigwell*	$ 1,219,643.42	$ 219,643.42	
Current Balance			**$ 556,989.18**	**$ 23,716.80**

*** Breakdown of sales and expenditure - 5a Taree Street, Chigwell**

Settlement Date	Property Address	Net Proceeds
07-November-2022	5a Taree Street, Chigwell	$ 1,219,643.42
28-November-2022	As per Council Resolution 28-November-2022 - Council resolved to allocate $1,000,000 of the net proceeds, to the Property Disposals Reserve Fund to upgrade Benjafield Park	-$ 1,000,000.00
Remaining Proceeds		**$ 219,643.42**

Breakdown of sales and expenditure - Derwent Entertainment Centre

Settlement Date	Property Address	Net Proceeds
04-November-2020	Derwent Entertainment Centre Sale	$ 7,933,699.00
	Upgrade of Loyd Road (part of DEC project)*	-$ 2,400,000.00
	Stage 1 Tolosa Dam reintegration project*	-$ 3,003,962.00
Remaining Proceeds		**$ 2,529,737.00**

** It is noted both of these Council commitments are for "up to" that amount. Actual amounts may be different once the projects are undertaken and amounts are finalised.*

Digital Ready for Daily Life 26TEN Collaboration – Embedded Community Digital Assistance Project

SECTION 1: PROJECT DETAILS	
Project Name:	**Digital Ready for Daily Life 26TEN Partnership 2023-25 – Glenorchy City Council**
Background:	In an increasingly digital world, the ability to use digital devices and services has become a fundamental skill for navigating daily life. Language, Literacy, Numeracy and Digital (LLND) skills are now recognised as fundamental to improved workforce participation, productivity, wellbeing, and social inclusion. Every workplace task involves reading, writing, speaking, listening, mathematical skills and some form of digital capacity. The Digital Ready for Daily Life digital inclusion program is working to help improve the digital skills of Tasmanians, particularly focussing on the more vulnerable in our community. Learnings from the first stage of the program have confirmed that the most digitally disadvantaged individuals have many broader issues to contend with including financial challenges, income insecurity, limited literacy, complex personal issues and often mental health challenges. For the program to deliver effective assistance, sessions must be limited to individuals or very small groups (i.e. ideally no more than four participants). Rates of participation and improvements in individual confidence and capability are vastly enhanced if the assistance is: • provided in premises that are familiar and local (access to transport is a barrier) • tailored to resolving an issue or learning how to undertake a task that has personal relevance to participant • repeated several times without judgement. Following a successful pilot in 2022 delivering digital assistance at three neighbourhood houses in the Northern Suburbs of Launceston, discussions between the Department of State Growth and the 26TEN (under Libraries Tasmania - Department of Education, Children and Young People) were undertaken to expand the trial via a partnership with their existing 26TEN Communities' Local literacy for work and life program. This Digital Ready for Daily Life 26TEN Partnership project will provide the opportunity to complement and extend the scope of help through the 26TEN Communities: Local literacy for work and life[1] program by including digital assistance and capacity building as part of the embedded community literacy and numeracy support in four communities (Glenorchy, Clarence Plains, Launceston Northern Suburbs and the Huon Valley). This project plan covers the grant agreement between Glenorchy City Council at Glenorchy and State Growth to embed a Digital Trainer.
Objective:	To improve foundational digital literacy in Glenorchy embedding a Digital Ready for Daily Life Digital Trainer (DT) in Glenorchy City Council, thereby enabling this 26TEN Communities' funded organisation to provide customised assistance via opportunities for individuals and members of community organisations seeking to build digital capability.

[1] The 26TEN Communities: Local literacy for work and life, aims to build capacity for communities to make a lasting difference to adult literacy and numeracy skills - https://26TEN.tas.gov.au/build-your-community/Pages/26TEN-Communities-Program.aspx

Digital Ready for Daily Life 26TEN Collaboration – Embedded Community Digital Assistance Project

<table>
<tr><th colspan="2">SECTION 2: PROJECT DEFINITION</th></tr>
<tr><td>Project Scope:</td><td>
The project will execute grant agreements with Glenorchy City Council to recruit a Digital Ready for Daily Life Digital Trainer (DT) to coordinate and provide customised assistance via opportunities to build local digital capability in Glenorchy. Digital Trainer appointments will be based on the Glenorchy City Council Enterprise Agreement 2021 employed at 1.0 FTE at 37.5 hours per week.
This project covers the agreement with Glenorchy. The Digital Ready for Daily Life program’s focus is four 26TEN Communities’ Local literacy for work and life program communities in Glenorchy, Clarence Plains, Launceston Northern Suburbs and the Huon Valley. Collaboration between the four organisations and Digital Trainers in these locations will be facilitated by the State Growth Digital Ready for Daily Life Project Manager.
Project activities will be undertaken over an 18-month period from the date of commencement of the Digital Trainer.
State Growth’s Digital Ready for Daily Life program will provide:

Project Management support - including check ins, guidance, referrals and support with meeting facilitation with local organisations as requested by the funded organisation
Contractors engaged and managed by the State Growth Daily Life Project Manager in collaboration with the funded organisation to provide support to the Digital Trainers including:

Support in providing tailored help to clients, facilitating events and sessions, developing resources as required
Mentor – providing mentoring and support to the DTs and other staff as required
Marketing - social media and other marketing materials (such as mail outs) as required

The Digital Trainers and/or Glenorchy 26TEN Community Coordinator will be expected to participate in

Monthly meetings with the State Growth Digital Ready for Daily Life Project Manager, Digital Mentor and other DTs
Attendance at relevant 26TEN Community of Practice meetings to share learnings as the project is undertaken
Attendance with the Glenorchy 26TEN Community coordinator at project meetings as required.

If not already completed, the Digital Trainers will need to complete the Tutor Adult Literacy Learners (TALL) Short Course as a matter of priority, within the first two months of employment. This is free for Tasmanian residents. If required, State Growth will fund this course fee.
The Australian Digital Capability Framework will be used as a tool to establish participants' baseline and identify realistic digital literacy improvement goals. The Framework will be provided to the DTs as part of their role induction.
The following IT equipment will be provided to support Digital Trainers to work in their communities:

Workstation set up - $2,000

</td></tr>
</table>

	• Lap top, mobile phone, internet access - $2,900 • Office consumables - $5,000 • Community resources - $4,000
Outputs:	1. Glenorchy DT position description including personal and professional requirements 2. Digital Ready for Daily Life Digital Trainer (DT) recruitment and selection processes for Glenorchy City Council 3. Glenorchy 26TEN Community Digital Literacy project plan 4. Learner assessments and/or case studies 5. Community networks (list, mind-map or narrative)
Outcomes:	Improved community foundational digital literacy measured via learner assessments and/or case studies at the end of their participation – a minimum number will be negotiated by the Daily Life program manager with Glenorchy City Council. Improved ability of community partner organisations to support local digital literacy needs measured via documentation of the community network gathered over the life of the project (ie relevant partner organisations specific to each community). This may take the form of a list of partner organisations, mind-map and/or narrative detailing the engagement process.
Related Projects:	26TEN Communities' Local literacy for work and life program The overarching Digital Ready for Daily Life program
SECTION 3: GOVERNANCE	
Project Sponsor:	Nat Gee, Digital Ready for Daily Life Project Manager, Space, Science and Technology, Business and Jobs, Department of State Growth
Project Partner:	Marina Campbell, Manager Community, Glenorchy City Council
Project Manager:	Jill Sleiters, Coordinator Community Development, Glenorchy City Council
Steering Committee:	Project Sponsor Project Partner Project Manager
Project Team:	Nat Gee, State Growth Digital Ready for Daily Life Project Manager Digital Trainer, Glenorchy City Council Jill Sleiters, Coordinator Community Development, Glenorchy City Council Northern Support Contractor Southern Support Contractor

Digital Ready for Daily Life 26TEN Collaboration – Embedded Community Digital Assistance Project

	Digital Mentor			
Reporting:				
	Reported by	***To whom***	***Report Type***	***Frequency***
	Project Manager/ Digital Trainer	Project Sponsor	Written (email) and/or verbal	As required
	Project Manager	Project Partner	Written (email) and/or verbal	As required
	Project Manager/Digital Trainer	Steering Committee	Status Report and verbal	Monthly

SECTION 4: BUDGET

Project Budget Estimate:

<u>Project Costs</u>

Category	***Instalment 1*** ***– 12 months***	***Instalment 2*** ***12-18 months***	**TOTAL**
Digital Trainer FT @37.5hr/wk	**$97,505**	$48,752.50	$146,257.50
Workstation set up	$2,000	$1,000	$3,000
DT – Laptop, mobile phone, internet access	$2,900	$1,450	$4,350
Office consumables	$5,000	$2,500	$7,500
Community resources	$4,000	$2,000	$6,000
Laptops x 6	$10,770	-	$10,770
Tablets x 4	$4,723.60	-	$4,723.60
TOTAL	$126,898.60	$55,702.50	$182,601.10

SECTION 5: PROJECT ACTIVITIES AND MILESTONES

Activity Reference	**Activity Name**	**Responsibility**	**Timeframe**
1	Approved project plan for the funding period	Project Manager Project Sponsor	TBD
2	Execute grant agreements	Project Manager Project Sponsor	TBD
3	First grant payment	Project Manager	TBD

Digital Ready for Daily Life 26TEN Collaboration – Embedded Community Digital Assistance Project

		Project Sponsor	
4	Mid project report	Project Manager/Digital Trainer	TBD – just before FY date below
5	Second grant payment	Project Manager Project Sponsor	TBD - FY date
6	End of project report	Project Manager/Digital Trainer	TBD
SECTION 6: PROJECT RISK			
Assumptions and Constraints:	The identified communities include individuals and members of community organisations seeking to build digital capability.		
Key Risks:	Failure to recruit suitable candidates for the Digital Trainer role. Community engagement activities (to identify, recruit and support digital learners) are unsuccessful. Digital Trainer appointee is not suitable for the role. Digital Trainer is unable to successfully identify, recruit and support digital learners in the community.		
Risk Management:	Regular engagement with the funded organisations and each DT will continue throughout the project to manage and monitor progress and risks. State Growth Daily Life Project Manager will sit on the selection panel for each DT and continue to have deep engagement with each organisation and the respective communities it serves to identify relevant opportunities to improve community digital literacy.		

SECTION 7: STAKEHOLDER ENGAGEMENT			
Stakeholder Engagement Plan	**Stakeholders**	**Key Messages**	**Communication Tools**
	Community Members	A digital trainer is here to help	Flyers – letterbox drop, placed at relevant organisations
			Local newspapers/ noticeboards
		Useful tips and events	Daily Life Facebook
		Relevant resources	Daily Life Website

Digital Ready for Daily Life 26TEN Collaboration – Embedded Community Digital Assistance Project

	Community organisations, services and businesses	You can refer people to the digital trainer for help	Direct engagement with organisations/services/business (face to face, phone, email) Provide information/imagery they can use to promote in their own publications Provide FB posts they can share
		We can target help to clients of your organisation (if appropriate)	
	Glenorchy City Council	A supported digital trainer will complement and enhance existing 26TEN activities	Regular catchups with State Growth Digital Ready for Daily Life Project Manager and Mentor
		We can help you promote your DT services	Provide FB posts they can share
	26TEN	A digital trainer will be put in place to further enhance offerings	Regular catchups with State Growth Daily Life Project Manager and Mentor
		Learnings will be captured as to why a digital trainer is a complement	
		Update on Digital Trainer activities	26TEN meetings: 26TEN Community Steering committee and Community of Practice meetings/updates
		We can help you promote your DT services	Provide FB posts they can share
	Daily Life Partner Organisations (i.e. libraries, online access centres)	There is more on the ground help that you can refer to or partner with (or that can refer people to you)	Direct engagement with organisation/services/business (face to face, phone, email)
	Government Departments (State Growth, ECYP	On the ground digital support is available in key communities, with referrals in from local organisations/services/businesses and referrals out to relevant organisations. This is help (in these local areas) for people struggling to do things online	Direct engagement with organisation (face to face, phone, email) as required
		The digital ready for daily life website is a useful place to refer	

Digital Ready for Daily Life 26TEN Collaboration – Embedded Community Digital Assistance Project

		people, services and businesses needing digital help	

Key stakeholders	• **Community members -** Each local community including:
	   o Parents and caregivers
	   o Migrant groups
	   o Job seekers
	   o School leavers
	   o Older Tasmanians
	   o Low income households
	   o Outreach to isolated communities in the region
	   o Local businesses
	• **Community organisations -** Community organisations such as
	   o Community organisations interacting with specific target cohorts
	   o Family and community centres
	   o Support providers (St Vincent de Paul Society etc.)
	• Glenorchy City Council
	• 26TEN (Libraries Tasmania/ DECYP)
	• State Growth, Science and Technology Unit (Digital Ready for Daily Life)
	• Libraries Tasmania (and other Daily Life key stakeholders)
	• Online Access Centres (and other Daily Life key stakeholders)		

SECTION 8: ACKNOWLEDGEMENT and APPROVAL (GATE 2)			
Project Partner	**Name:** Marina Campbell, Manager Community, Glenorchy City Council	**Signature:**	**Date:**
Project Sponsor (Gate 2 Approver)	**Name:** Nat Gee, Daily Life Project Manager, Space, Science and Technology, Business and Jobs, Department of State Growth	**Signature:**	**Date:**

GLENORCHY CITY COUNCIL
AUDIT PANEL REPORT 2022-23

BACKGROUND / INTRODUCTION

Glenorchy City Council's Audit Panel was formally established by a decision of Council. The operation of the Panel is guided by Council's Audit Panel Charter which is based on the requirements of the Local Government (Audit Panels) Order issued by the Minister for Local Government under section 85B (1) of the Local Government Act 1993.

AUDIT PANEL MEMBERSHIP AND MEETINGS

Membership of the Audit Panel comprises two Councillors and three independent members.

Aldermen Angela Ryan and Peter Bull represented Council on the Audit Panel up to the election of the new Council in November 2022. Following the election, Aldermen Sue Hickey and Harry Quick were appointed to the Audit Panel as Council representatives. Alderman Jan Dunsby was appointed as proxy.

During 2022-23 the independent members of the Panel were Mike Derbyshire (Chair), Belinda Webster and Ric de Santi.

MEETINGS OF THE PANEL

The Panel met five times during the financial year ending 30 June 2023. In addition to Panel members, meetings were also attended by a range of Council staff including the General Manager, Director Corporate Services, Chief Financial Officer, Manager Corporate Governance, Manager ICT and Minutes Secretary (who acts as secretariat for the Panel).

Representatives from Council's Internal Auditors, WLF and Crowe Australasia, and the Tasmanian Audit Office (TAO) also attended Audit Panel meetings.

ROLE OF THE PANEL

The role of the Audit Panel is to support the elected Council by providing independent assurance and advice in relation to Council's financial reporting and controls, risk management framework and practices, internal controls, legislative compliance, long term planning, fraud control and corruption prevention. Its role is complemented by both internal and external auditors.

The main responsibilities of the Audit Panel include reviewing:
- whether the annual financial statements of the Council accurately represent the state of affairs of Council
- whether and how the Part 7 plans (these include the Strategic Plan, Long Term Financial Plan and Strategic Asset Management Plan) are integrated and the processes by which, and assumptions under which, those plans were prepared
- the accounting, internal control, anti-fraud, anti-corruption and risk management policies, systems and controls that the Council has in relation to safeguarding its long-term financial position
- whether the Council is complying with the provisions of the Act and any other relevant legislation, and

- whether the Council has taken any action in relation to previous recommendations provided by the Audit Panel to the Council, and so, what that action was and its effectiveness.

EXTERNAL AND INTERNAL AUDIT

External Audit

As legislated, Council's external audit service is provided by TAO, whose staff attended one Audit Panel meeting during the 2022-23 financial year. During this meeting, the Audit Panel and TAO officers discussed the 2022-23 Financial Year Audit Strategy and Plan and a review of key audit areas identified for the year.

In addition, outstanding audit recommendations from previous external audits were reviewed, noting there were no new findings from the 2021-2022 audit.

The Audit Panel will monitor progress on these matters during 2023-24.

Internal Audit

Internal audits support the work of Council and the Audit Panel by reviewing Council's systems and operations in accordance with an agreed internal audit plan. The plan is based on a risk management approach, is reviewed annually and can be altered should specific issues require attention.

These audits aim to identify how well risks are managed, whether the appropriate processes are in place, whether agreed procedures are being followed and whether improvement can be made.

Recommendations to address issues or to adopt improvements are considered by Council's management. The final report reviewed by the Audit Panel and all recommendations are monitored by the Audit Panel at each ordinary meeting, to ensure they are implemented.

To present the findings and recommendations of the internal audits undertaken during the year, senior staff from WLF attended meetings during the year.

Council approved the 2022 to 2023 internal audit program in December 2022. The internal audit program for 2022-23 included:

- Information Management Maturity Audit
- Conflict of Interests and Gifts & Benefits (Completed)
- Risk Management Framework including Project Risk, Enterprise Risk, Risk Appetite, and decision making and reporting

Audit findings reports were received from WLF for the Succession Planning and Single Point Dependency audit in July 2022 and the Conflict of Interests and Gifts & Benefits audit in March 2023. All identified risks were included in Council's risk register and audit actions register.

The Audit Panel regularly monitors progress with adopted audit recommendations. As at June 2023 there were 23 recommendations outstanding of which 4 related to areas identified as being of high, significant or notable risk. This compares to the situation in June 2022 when there were 17 recommendations still to be finalised including 5 recommendations that related to areas identified as being high, significant or notable risk.

While there is some difficulty in comparing year on year progress, as new audit recommendations are added and completed recommendations are removed, the Audit Panel is pleased to note the significant progress that has been made by Council during the year in addressing outstanding audit recommendations and look forward to further progress in 2023-24.

The Panel would like to acknowledge the funding that was provided in 2022-23 budget by Council to enable the implementation of internal audit recommendations.

OTHER PANEL ACTIVITIES DURING THE REPORTING PERIOD

During the year under review the Audit Panel:

- monitored the roll-out of the legislative compliance process
- monitored and reviewed the Compliance Status Summary Report which records the status of Council's compliance with regulatory obligations on an ongoing basis
- endorsed the internal audit program for 2022-23
- regularly reviewed the Audit Panel annual work plan
- continued to review and advocate for implementation of outstanding audit recommendations
- received and reviewed a report on the 2023-24 budget estimates
- received and reviewed Council's Service Review Report – Community Development 2022
- reviewed and endorsed the Financial Statements for financial year ending June 2022
- met with TAO to discuss the 2021-22 audit and any issues that arose, and recommendations made
- oversaw the 2022-23 External Audit planning process
- received updates on the Workplace Health and Safety Committee and reviewed the minutes of their monthly meetings
- requested and reviewed a report on Council's corporate credit cards and associated controls
- received the results of the compliance audit – Glenorchy Waste Depot
- reviewed Council's Fraud Control and Corruption Prevention Framework Plan
- regularly reviewed and commented on General Manager's Quarterly Report information and issues raised by this information, as well as periodic Financial Performance Reports
- reviewed quarterly status updates on Significant Risk, Insurance and Legal Matters
- received information about the renewal of Council's insurances for 2022-23
- reviewed credit card expenditure incurred by Council's General Manager
- conducted a self-assessment in terms of the Audit Panel Charter
- received updates on the progress of the ongoing Future of Local Government Review, including Council submissions

Audit Panel members also attend training events run by the Tasmanian Audit Office. In addition, Audit Panel members may attend Council workshops over the course of the year where relevant.

Mike Derbyshire
Chair, Audit Panel
July 2023

Attachment 1

Monthly Financial Performance Report

For the year-to-date ending 31 July 2023

Statement of Comprehensive Income

Glenorchy City Council
Financial Report
Statement of Comprehensive Income to 31 July 2023

Year-to-Date (YTD)	Note	2024 Budget $'000	2024 Actual $'000	2023 Actual $'000	2024 Variance Actual to Budget
Operating Revenue					
Rates	1	49,071	48,994	45,099	↓
User charges and licences	2	7,902	7,878	7,478	↓
Interest	3	64	(22)	(31)	↓
Grants	4	203	605	730	↑
Contributions - cash	5	3	3	23	⇔
Investment income from TasWater	6	-	-	-	⇔
Other income	7	11	10	3	↓
Total Operating Revenue		**57,254**	**57,468**	**53,302**	↑
Operating Expenditure					
Employment costs	8	1,742	1,785	1,603	↑
Materials and services	9	2,566	2,058	1,901	↓
Depreciation and amortisation	10	1,565	1,385	1,330	↓
Finance costs	11	11	(1)	(2)	↓
Bad and doubtful debts	13	-	-	-	⇔
Other expenses	14	37	129	119	↑
Total Operating Expenditure		**5,921**	**5,355**	**4,952**	↓
Total Operating Surplus/(Deficit)		**51,332**	**52,113**	**48,350**	↑
Non-Operating Revenue					
Contributions – non-monetary assets	15	-	-	-	⇔
Net gain/(loss) on disposal of property, infrastructure, plant and equipment	16	-	1	2	↑
Capital grants received specifically for new or upgraded assets	17	2,520	3,404	2,768	↑
Total Non-Operating Revenue		**2,520**	**3,405**	**2,770**	↑
Non-Operating Expense					
Assets written off	12	160	-	-	↓
Total Non-Operating Expense		**160**	**-**	**-**	
Total Surplus/(Deficit)		**53,692**	**55,518**	**51,120**	↑

Operating Revenue

Year-to-date operational revenue is $57.468m compared to budgeted operational revenue of $57.254m. This represents a favourable result of $0.214m or 0.4% against budget.

Note 1 – Rates Revenue
Unfavourable to budget by $76k, noting new charitable exemptions result in an extra $64k expense.

Note 2 – User Charges and Licences Revenue
Unfavourable to budget by $24k, noting lower dog registration fees $78k (but renewals do not close until August) and landfill fees $75k, offset by early timing of property lease revenue $88k and increased development applications $23k .

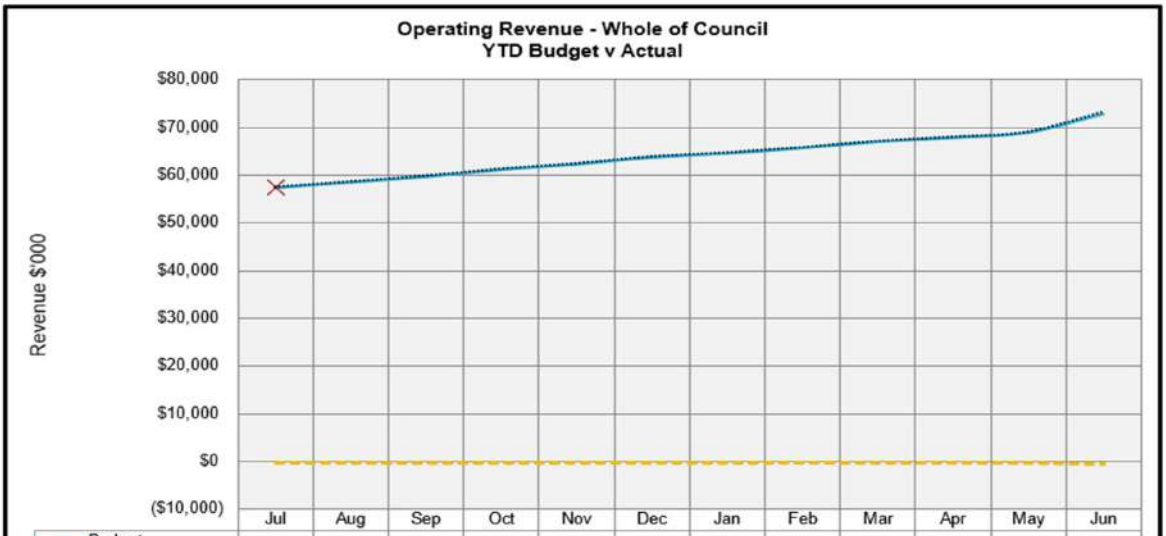
Note 3 – Interest on Investments
Unfavourable to budget by $85k, noting actual interest received in July was $103k however accrued interest to 30 June of $126k was returned to the 2022/23 year and will not be recovered until the investments mature in 2023/24. The average investment rate across all of Councils investment accounts is 4.67%.

Note 4 – Operating Grants
Favourable to Budget by $402k, noting $396k in unspent grants from last year were carried forward into this year.

Note 5 – Contributions
Materially in line with budget at $3k revenue against $3k budget.

Note 6 – TasWater Income
The first dividend payment is scheduled to be received in October.

Note 7 – Other Income
Materially in line with budget at $10k revenue against $11k budget.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget ($'000)	$57,254	$58,414	$59,610	$61,094	$62,206	$63,660	$64,495	$65,640	$66,931	$67,805	$68,863	$72,814
Actual ($'000)	$57,468											
Running Variance - $'000 (Favourable) / Unfavourable	($214)	($233)	($255)	($239)	($243)	($247)	($252)	($198)	($233)	($213)	($241)	($487)
Forecast ($'000)		$58,648	$59,865	$61,334	$62,449	$63,907	$64,747	$65,838	$67,165	$68,018	$69,104	$73,300

Operating Expenditure

Year-to-date operational expenditure is $5.355m compared to budgeted expenditure of $5.921m. This represents a favourable result of $0.566m or 9.6% against budget.

Note 8 – Employment Costs
Unfavourable to Budget by $42k for the year to date, noting adjustments relating to the crossover of pay periods between the end of last financial year and start of this financial year will cause a variance this month.

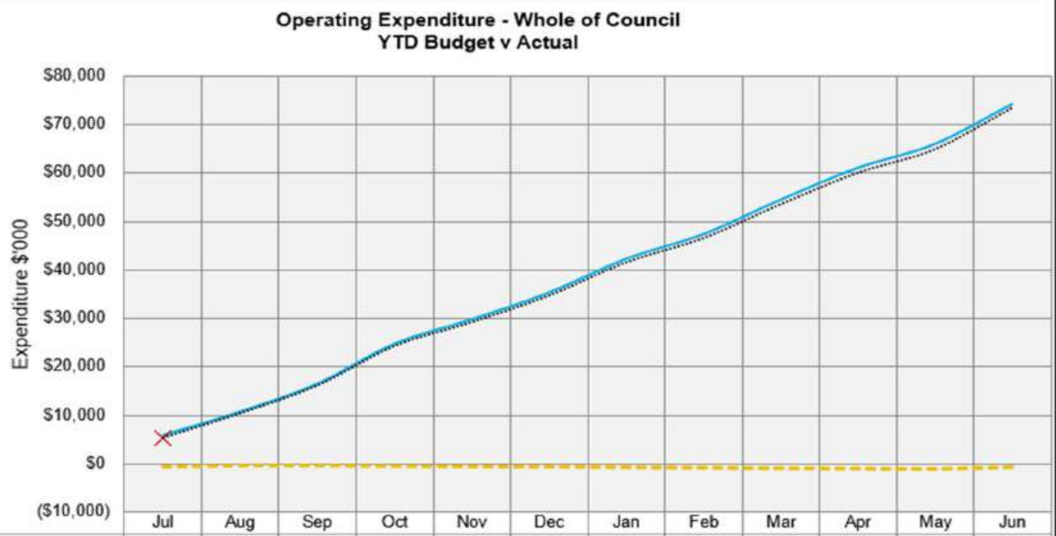
Note 9 – Materials and Services Expenditure
Favourable to budget by $508k, noting July invoices $273k for waste / recycling / landfill levy and $105k utility accounts are yet to be paid.

Note 10 – Depreciation and Amortisation
Favourable to Budget by $179k, noting amortisation of the July fleet operating lease against Other Expenses is yet to occur.

Note 11 – Finance Costs
Favourable to Budget by $12k, noting loan interest for the period 15 to 30 June was accrued back to the 2022/23 financial year and will not be recovered until the first loan repayments are made in 2023/24.

Note 13 – Bad and Doubtful Debts
No bad debts have been identified to date.

Note 14 – Other Expenses
Unfavourable to Budget by $91k, noting amortisation of the July fleet operating lease against Depreciation and Amortisation is yet to occur.



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget ($'000)	$5,921	$10,789	$16,526	$24,771	$29,775	$35,286	$42,257	$47,300	$54,409	$60,966	$65,877	$74,115
Actual ($'000)	$5,355											
Running Variance - $'000 (Favourable) / Unfavourable	($566)	($352)	($343)	($437)	($521)	($562)	($637)	($724)	($825)	($878)	($939)	($609)
Forecast ($'000)		$10,437	$16,184	$24,334	$29,254	$34,724	$41,620	$46,575	$53,585	$60,088	$64,938	$73,506

Non-Operating Revenue

<u>Note 15 – Contributions – Non Monetary Assets</u>
No non-monetary assets have been received to date against an annual budget of $3.500m.

<u>Note 16 – Gain or Loss on Disposal of Assets</u>
Materially in line with budget with a $1k gain for July.

<u>Note 17 – Capital Grants</u>
Favourable to budget by $884k, noting $606k in unspent grants from last year were carried forward into this year, plus Blackspot funding of $146k and $131k in Local Roads & Community Infrastructure has been received.

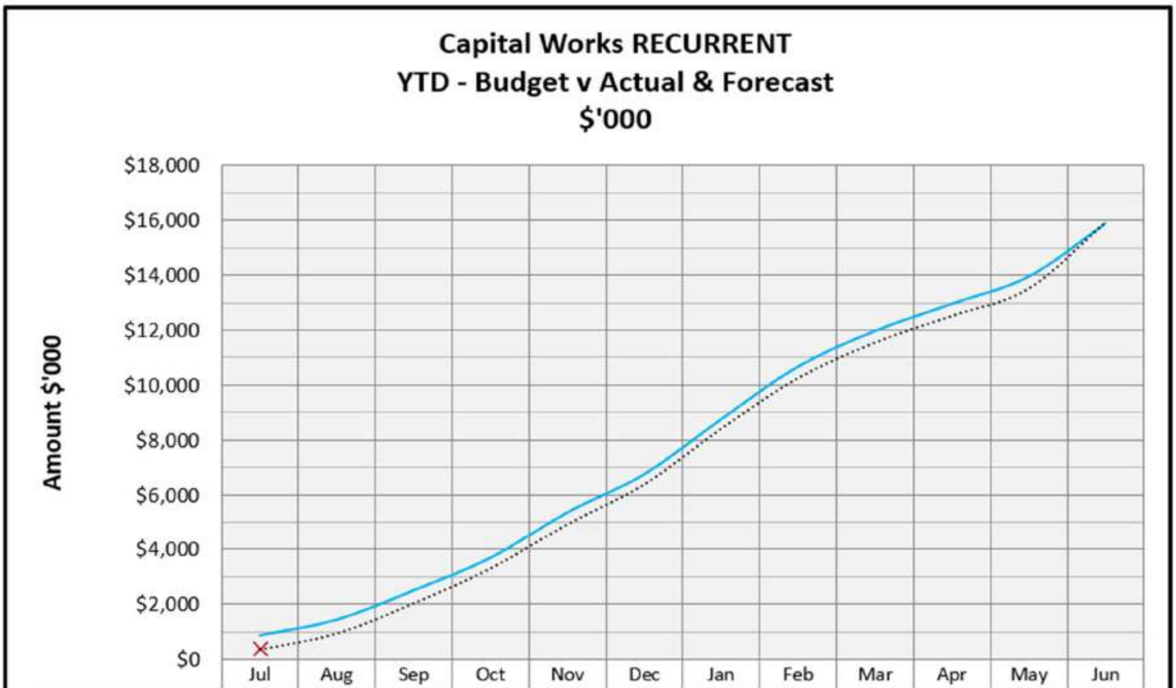
Non-Operating Expenditure

<u>Note 12 – Assets Written Off</u>
Favourable to budget by $160k in July against an annual budget of $1.920m, noting no assets have been provisionally written off to date.

Capital Works

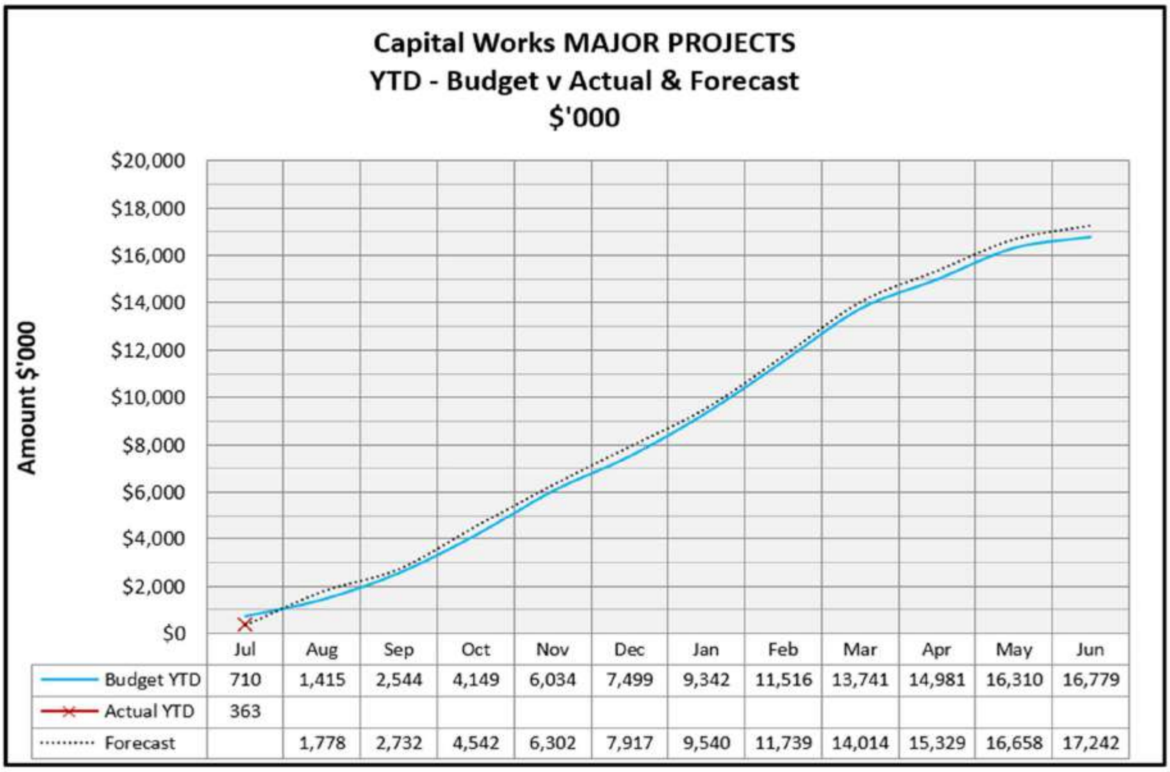
Year-to-date Capital Works expenditure is $0.733m against a combined annual budget of $32.686m and a combined annual forecast spend of $33.168m. At the end of July, $0.370m has been expended on Council funded Recurrent projects and $0.363m for Major Projects.

Capital Program – Recurrent



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Budget YTD	865	1,438	2,505	3,692	5,357	6,753	8,761	10,682	11,977	12,971	13,964	15,908
Actual YTD	370											
Forecast		948	2,047	3,309	4,927	6,382	8,410	10,251	11,543	12,511	13,505	15,926

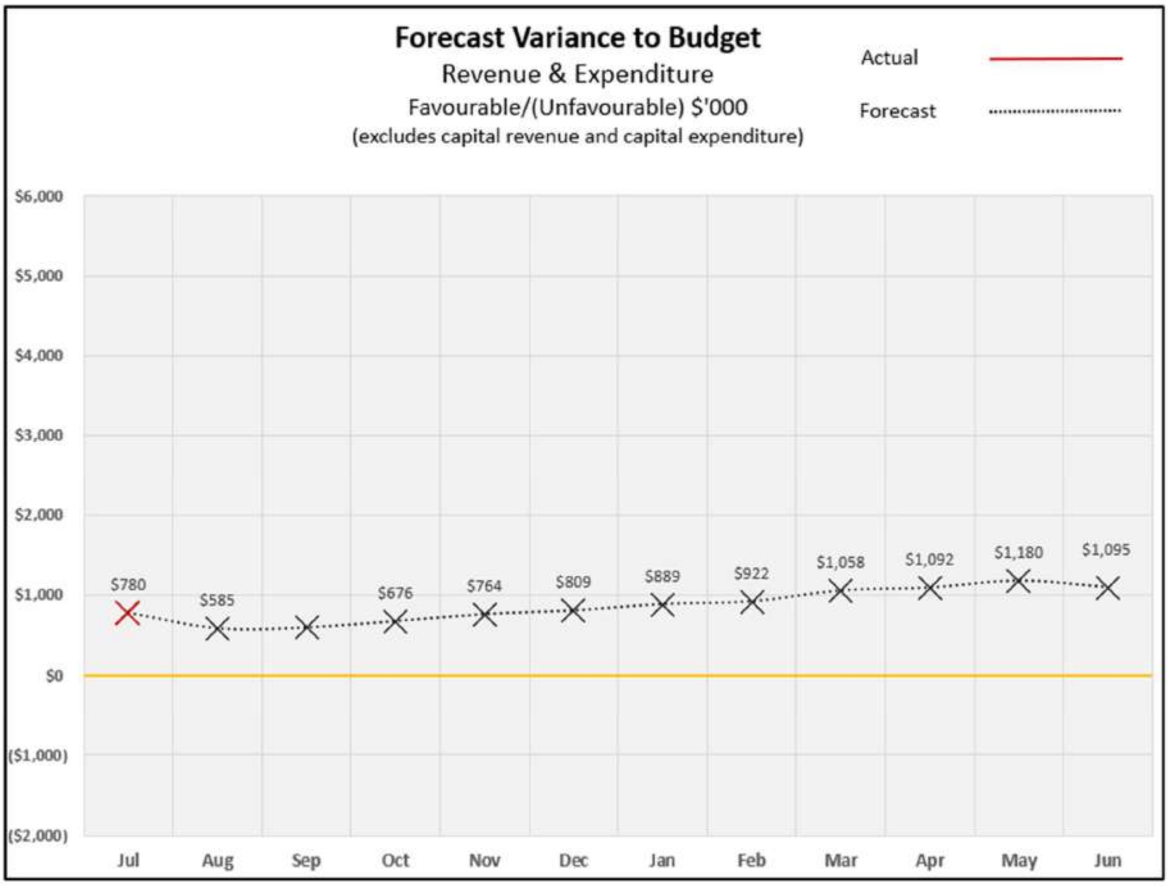
Capital Program – Major Projects*



*The following projects form the Major Projects capital works program:

Project	YTD Actual	ANNUAL Budget	ANNUAL Forecast
101059 - CSR - KGV Soccer - Design & Construction	$49,160	$2,500,000	$2,499,160
101246 - Grant - Giblins Reserve Play Space	$301,581	$2,500,000	$2,501,581
101250 - Grant - North Chigwell Football and Community Facility	$4,108	$4,000,000	$3,999,108
101282 - Grant - Montrose Foreshore Park Skatepark	$656	$0	$355,656
101517 - Upgrade Interchange Facilities at KGV Oval for GDFC	$0	$145,000	$145,000
101519 - New Lighting at Cadbury Oval	$328	$0	$328
101532 - Shoobridge Park – Proposed Sports Lights	$328	$0	$328
101536 - Tolosa Park Dam Rehabilitation	$932	$2,995,000	$2,995,932
101767 - Relocation of Terry Street to Chambers	$4,330	$200,000	$114,330
101914 - MP - Benjafield Playground Renewal	$0	$1,000,000	$1,000,000
101915 - Grant - Playground Renewal - Federal	$0	$1,500,000	$1,500,000
101916 - Benjafield Childcare Centre Stage 1 - Sleep Area	$0	$700,000	$700,000
101917 - Benjafield Childcare Centre Stage 2 - Amenities	$0	$580,000	$580,000
101930 - Eady St Sportsfield Lighting	$0	$0	$125,000
101931 - Mountain Bike Renewal	$1,359	$0	$86,359
101953 - Municipal Revaluation 2024	$0	$395,000	$375,250
101954 - Multicultural Kitchen	$0	$164,000	$164,000
101956 - Cadbury Changerooms	$0	$100,000	$100,000
TOTALS	**$362,782**	**$16,779,000**	**$17,242,031**

Operating Forecast to 30 June 2024



Note 1: The data in this chart is a compilation of actual, budget and forecast revenue / expenditure. It is recalculated each month to ensure it represents the most up-to-date analysis of Councils financial position which may result in differences to previously reported charts.

Adjustments to amounts previously reported

There are instances where ledger adjustments are required in respect of amounts reported in prior periods. These adjustments will be visible when comparing this report against previously presented Financial Performance Reports.